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Description Month Ending 12/31/2022 Year is 50.14% 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	13,541.65	84,312.40	175,000.00	175,000.00	90,687.60	48.18
10-4-111-170-000	ADMINISTRATOR SALARY	0.00	38,716.12	99,500.00	99,500.00	60,783.88	38.91
10-4-111-230-000	MEALS & MILEAGE	229.43	1,070.21	7,500.00	7,500.00	6,429.79	14.27
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	62.72	1,500.00	1,500.00	1,437.28	4.18
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	10,626.06	75,000.00	75,000.00	64,373.94	14.17
10-4-111-320-000	CONSULTANTS	8,684.40	58,841.79	75,000.00	75,000.00	16,158.21	78.46
	TOTALS:	22,455.48	193,629.30	433,500.00	433,500.00	239,870.70	44.67

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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	99,500.00	99,500.00	53,046.20	46.69
10-4-112-120-000	DEPUTIES SALARIES	25,785.38	127,072.66	261,765.00	299,765.00	172,692.34	42.39
10-4-112-240-000	OFFICE SUPPLIES	60.00	14,554.10	20,000.00	20,000.00	5,445.90	72.77
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	9.12	1,017.79	3,600.00	3,600.00	2,582.21	28.27
	TOTALS:	33,596.80	189,098.35	387,165.00	425,165.00	236,066.65	44.48

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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	99,500.00	99,500.00	53,046.20	46.69
10-4-113-120-000	DEPUTIES SALARIES	19,425.45	115,307.77	233,105.00	233,105.00	117,797.23	49.47
10-4-113-240-000	OFFICE SUPPLIES	0.00	1,660.09	3,000.00	3,000.00	1,339.91	55.34
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	38.80	234.03	700.00	700.00	465.97	33.43
10-4-113-300-000	POSTAL SERVICE	0.00	13,186.34	14,000.00	14,000.00	813.66	94.19
	TOTALS:	27,206.55	176,842.03	351,505.00	351,505.00	174,662.97	50.31

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Department: 10-4-114 COUNTY ASSESSOR

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-114-110-000	ASSESSORS SALARY	7,742.31	46,453.86	99,500.00	99,500.00	53,046.14	46.69
10-4-114-120-000	DEPUTIES SALARIES	26,030.08	156,180.48	320,669.00	320,669.00	164,488.52	48.70
10-4-114-230-000	VEHICLE EXPENSE	229.76	1,139.66	5,000.00	5,000.00	3,860.34	22.79
10-4-114-240-000	OFFICE SUPPLIES	0.00	861.52	2,600.00	2,600.00	1,738.48	33.14
10-4-114-250-000	OFFICE EQUIPMENT	0.00	80.00	200.00	200.00	120.00	40.00
10-4-114-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-261-000	EQUIPMENT REPAIRS	0.00	0.00	350.00	350.00	350.00	0.00
10-4-114-280-000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-320-000	APPRAISAL & AUDIT SERVICES	0.00	25,000.00	80,000.00	80,000.00	55,000.00	31.25
10-4-114-330-000	EDUCATION & TRAVEL	0.00	7,779.22	7,000.00	7,000.00	-779.22	111.13
10-4-114-340-000	POSTAL SERVICE	0.00	0.00	5,800.00	5,800.00	5,800.00	0.00
	TOTALS:	34,002.15	237,494.74	521,119.00	521,119.00	283,624.26	45.57

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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	105,000.00	105,000.00	55,000.02	47.62
10-4-116-120-000	DEPUTY ATTORNEYS SALARY	18,404.33	98,405.98	192,000.00	192,000.00	93,594.02	51.25
10-4-116-160-000	SECRETARIES	15,696.45	94,178.70	188,500.00	188,500.00	94,321.30	49.96
10-4-116-220-000	BOOKS & PUBLICATIONS	249.31	1,304.13	4,500.00	4,500.00	3,195.87	28.98
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	275.10	1,404.10	7,000.00	7,000.00	5,595.90	20.06
10-4-116-250-000	OFFICE EQUIP/COMP HARDWARE	0.00	2,520.00	4,000.00	4,000.00	1,480.00	63.00
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	0.00	0.00	0.00	0.00
10-4-116-280-000	TELEPHONE	258.86	1,563.44	5,000.00	5,000.00	3,436.56	31.27
10-4-116-330-000	EDUCATIONAL TRAINING	199.00	1,469.62	5,000.00	5,000.00	3,530.38	29.39
10-4-116-360-000	PROSECUTION & DEFENSE	0.00	1,165.57	50,000.00	50,000.00	48,834.43	2.33
10-4-116-370-000	CRIME VICTIMS PROGRAM	0.00	272.29	33,333.00	33,333.00	33,060.71	0.82
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	962.13	5,591.41	12,000.00	12,000.00	6,408.59	46.60
	TOTALS:	44,378.51	257,875.22	606,583.00	606,583.00	348,707.78	42.51

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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	99,500.00	99,500.00	53,046.20	46.69
10-4-121-120-000	DEPUTIES SALARY	10,770.99	64,625.94	131,252.00	131,252.00	66,626.06	49.24
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	215.92	1,328.52	4,000.00	4,000.00	2,671.48	33.21
10-4-121-236-000	JURORS BOARD	581.44	1,186.95	650.00	650.00	-536.95	182.61
10-4-121-240-000	OFFICE SUPPLIES	89.95	438.58	4,500.00	4,500.00	4,061.42	9.75
10-4-121-250-000	OFFICE EQUIPMENT	429.61	2,400.92	3,600.00	3,600.00	1,199.08	66.69
10-4-121-280-000	TELEPHONE	38.67	235.13	550.00	550.00	314.87	42.75
10-4-121-310-000	COURT APPOINTED ATTORNEYS	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-121-312-000	DISTRICT COURT COMMISSIONERS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-121-314-000	PUBLIC DEFENDER PROGRAM	0.00	0.00	100,000.00	100,000.00	100,000.00	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	4,406.27	9,906.94	5,000.00	5,000.00	-4,906.94	198.14
10-4-121-371-000	STATE OPERATIONS	0.00	2,119.86	2,000.00	2,000.00	-119.86	105.99
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:	24,275.15	128,696.64	363,312.00	363,312.00	234,615.36	35.42

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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	32,830.32	65,661.00	65,661.00	32,830.68	50.00
10-4-125-240-000	SUPPLIES	0.00	42.92	2,200.00	2,200.00	2,157.08	1.95
10-4-125-254-000	EQUIPMENT-PURCHASE	0.00	78,150.00	88,000.00	88,000.00	9,850.00	88.81
10-4-125-255-000	EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-125-270-000	UTILITIES	1,734.59	4,628.67	14,500.00	14,500.00	9,871.33	31.92
10-4-125-280-000	TELEPHONE	27.13	163.11	650.00	650.00	486.89	25.09
10-4-125-340-000	TRANSPORTATION	0.00	0.00	250.00	250.00	250.00	0.00
10-4-125-631-000	GAS & OIL	0.00	0.00	100.00	100.00	100.00	0.00
10-4-125-633-000	REPAIRS	19.99	19.99	24,000.00	24,000.00	23,980.01	0.08
	TOTALS:	7,253.43	115,835.01	195,361.00	195,361.00	79,525.99	59.29

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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	49,750.02	99,500.00	99,500.00	49,749.98	50.00
10-4-130-120-000	CONTRCT SERVICES	7,250.00	29,000.00	87,000.00	87,000.00	58,000.00	33.33
10-4-130-240-000	OFFICE SUPPLIES	0.00	117.00	3,000.00	3,000.00	2,883.00	3.90
10-4-130-250-000	OFFICE EQUIPMENT	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-130-260-000	TECHNOLOGY UPGRADE	0.00	0.00	194,000.00	194,000.00	194,000.00	0.00
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	48.38	292.35	1,000.00	1,000.00	707.65	29.24
10-4-130-300-000	IT EQUIPMENT & SUPPLIES	1,535.08	22,083.76	90,000.00	90,000.00	67,916.24	24.54
10-4-130-330-000	TRAINING	0.00	2,646.62	20,000.00	20,000.00	17,353.38	13.23
10-4-130-385-000	ANNUAL RENEWALS	1,949.35	7,101.20	70,884.00	70,884.00	63,782.80	10.02
10-4-130-633-000	VEHICLE EXPENSES	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
	TOTALS:	19,074.48	110,990.95	623,384.00	623,384.00	512,393.05	17.80

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Department: 10-4-147 GIS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-147-110-000	CONTRACT	0.00	11,340.00	45,600.00	45,600.00	34,260.00	24.87
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	166,661.00	212,340.00	212,340.00	45,679.00	78.49
	TOTALS:	0.00	178,001.00	257,940.00	257,940.00	79,939.00	69.01

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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	46,759.71	87,539.00	98,539.00	51,779.29	47.45
10-4-161-170-000	JANITORS & MAINTENANCE	97,258.80	606,690.09	1,212,470.00	1,212,470.00	605,779.91	50.04
10-4-161-240-000	JANITORIAL SUPPLIES	2,863.77	16,558.81	27,000.00	27,000.00	10,441.19	61.33
10-4-161-252-000	EQUIPMENT & TOOLS	159.67	968.36	10,000.00	10,000.00	9,031.64	9.68
10-4-161-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-161-260-000	BLDG MAINTENANCE & SUPPLIES	2,206.93	23,709.10	75,000.00	75,000.00	51,290.90	31.61
10-4-161-270-000	UTILITIES	19,235.46	77,900.89	150,000.00	150,000.00	72,099.11	51.93
10-4-161-275-000	SAND DRAW UTILITIES	220.53	596.01	0.00	0.00	-596.01	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	6,497.64	19,424.15	50,000.00	50,000.00	30,575.85	38.85
10-4-161-410-000	SENIOR FACILITIES	4,038.47	16,861.37	40,000.00	40,000.00	23,138.63	42.15
10-4-161-510-000	INSURANCE ON BUILDINGS	0.00	22,670.00	476,009.00	476,009.00	453,339.00	4.76
10-4-161-631-000	GAS & OIL	2,487.25	18,259.41	28,000.00	28,000.00	9,740.59	65.21
10-4-161-633-000	VEHICLE MAINTENANCE	5,178.46	14,584.55	20,000.00	20,000.00	5,415.45	72.92
10-4-161-700-000	PROPERTY	57.50	26,255.94	21,000.00	21,000.00	-5,255.94	125.03
10-4-161-750-000	GOVT. FACILITIES	18,966.86	110,942.10	280,000.00	280,000.00	169,057.90	39.62
10-4-161-760-000	NEW EQUIPMENT	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-161-800-000	4-H BARN - UTILITES	341.92	1,488.75	4,500.00	4,500.00	3,011.25	33.08
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	409.98	5,000.00	5,000.00	4,590.02	8.20
10-4-161-830-000	4-H BARN - EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS:		167,804.93	1,004,079.22	2,546,518.00	2,557,518.00	1,553,438.78	39.26

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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	27.00	6,875.46	20,000.00	20,000.00	13,124.54	34.38
10-4-171-220-000	PUBLICATION OF NOTICES	0.00	8,198.44	15,000.00	15,000.00	6,801.56	54.66
10-4-171-230-000	MEALS & MILEAGE	0.00	1,179.00	5,000.00	5,000.00	3,821.00	23.58
10-4-171-250-000	EQUIPMENT	0.00	2,150.00	300.00	300.00	-1,850.00	716.67
10-4-171-261-000	EQUIPMENT-MAINTENANCE	0.00	16,820.96	19,000.00	19,000.00	2,179.04	88.53
10-4-171-280-000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-355-000	STATE COMPUTER CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-370-000	ELECTION JUDGES & ASSISTANTS	0.00	35,658.63	45,000.00	45,000.00	9,341.37	79.24
10-4-171-550-000	RENT	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	27.00	70,882.49	104,800.00	104,800.00	33,917.51	67.64

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Department: 10-4-181 ZONING & LAND PLANNING

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-181-150-000	PLANNER	6,709.44	40,256.64	80,514.00	80,514.00	40,257.36	50.00
10-4-181-155-000	ZONING ADMINISTRATOR	6,061.92	36,371.52	72,743.00	72,743.00	36,371.48	50.00
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	65.63	557.82	2,500.00	2,500.00	1,942.18	22.31
10-4-181-240-000	OFFICE SUPPLIES	227.53	947.04	4,000.00	4,000.00	3,052.96	23.68
10-4-181-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-305-000	PLAT REVIEW	0.00	1,000.00	1,000.00	1,000.00	0.00	100.00
10-4-181-330-000	EDUCATION & TRAVEL	0.00	174.00	1,500.00	1,500.00	1,326.00	11.60
10-4-181-410-000	RURAL ADDRESSING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-620-000	PROJECT (SNOW LOAD DATA)	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-631-000	GAS & OIL	0.00	477.69	1,000.00	1,000.00	522.31	47.77
10-4-181-633-000	MOTOR VEHICLE REPAIRS	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	13,064.52	79,784.71	163,757.00	163,757.00	83,972.29	48.72

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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	41,828.64	83,658.00	83,658.00	41,829.36	50.00
10-4-191-117-000	COURTROOM SECURITY	19,797.06	115,593.56	237,973.00	237,973.00	122,379.44	48.57
10-4-191-120-000	DETENTION OFFICERS	123,388.47	704,946.35	1,518,955.00	1,518,955.00	814,008.65	46.41
10-4-191-131-000	TRAINING	1,187.14	6,133.17	24,000.00	24,000.00	17,866.83	25.55
10-4-191-190-000	UNIFORMS	0.00	3,264.24	20,000.00	20,000.00	16,735.76	16.32
10-4-191-215-000	JAIL SUPPLIES	181.80	2,923.09	20,000.00	20,000.00	17,076.91	14.62
10-4-191-220-000	PUBLICATIONS AND PERIODICALS	287.00	512.00	650.00	650.00	138.00	78.77
10-4-191-225-000	OFFICERS MEDICAL	0.00	937.00	4,000.00	4,000.00	3,063.00	23.43
10-4-191-236-000	PRISONERS BOARD	13,149.98	80,430.47	230,000.00	230,000.00	149,569.53	34.97
10-4-191-238-000	PRISONER TRANSPORT	0.00	61.88	4,000.00	4,000.00	3,938.12	1.55
10-4-191-240-000	OFFICE SUPPLIES	0.00	66.44	3,000.00	3,000.00	2,933.56	2.21
10-4-191-250-000	EQUIPMENT	0.00	8,164.58	25,000.00	25,000.00	16,835.42	32.66
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	0.00	6,377.27	50,000.00	50,000.00	43,622.73	12.75
10-4-191-261-000	EQUIPMENT REPAIR	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-191-270-000	UTILITIES	146.00	892.00	5,000.00	5,000.00	4,108.00	17.84
10-4-191-320-000	PRISONERS MEDICAL EXPENSE	5,843.85	48,390.49	120,000.00	120,000.00	71,609.51	40.33
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:	170,952.74	1,020,521.18	2,360,936.00	2,360,936.00	1,340,414.82	43.23

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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	41,828.64	83,659.00	83,659.00	41,830.36	50.00
10-4-199-130-000	COMMUNICATION OFFICERS	52,416.41	288,444.03	514,033.00	514,033.00	225,588.97	56.11
10-4-199-131-000	TRAINING	732.00	4,217.75	12,000.00	12,000.00	7,782.25	35.15
10-4-199-190-000	UNIFORMS	0.00	38.60	900.00	900.00	861.40	4.29
10-4-199-220-000	PUBLICATIONS AND PERIODICALS	0.00	882.66	1,300.00	1,300.00	417.34	67.90
10-4-199-225-000	OFFICERS MEDICAL	0.00	1,049.30	4,100.00	4,100.00	3,050.70	25.59
10-4-199-240-000	OFFICE SUPPLIES	77.26	1,156.79	3,000.00	3,000.00	1,843.21	38.56
10-4-199-250-000	EQUIPMENT	0.00	2,526.25	10,000.00	10,000.00	7,473.75	25.26
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	9,883.82	77,246.12	159,437.00	159,437.00	82,190.88	48.45
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	1,906.74	25,819.73	65,775.00	65,775.00	39,955.27	39.25
10-4-199-360-000	RADIO MAINTENANCE	0.00	0.00	4,500.00	4,500.00	4,500.00	0.00
	TOTALS:	71,987.67	443,209.87	861,704.00	861,704.00	418,494.13	51.43

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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	110,000.00	110,000.00	63,546.20	42.23
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	41,828.64	83,657.00	83,657.00	41,828.36	50.00
10-4-211-120-000	DEPUTIES SALARIES	217,034.50	1,236,816.18	2,517,803.00	2,517,803.00	1,280,986.82	49.12
10-4-211-130-000	FOREST SERVICE	0.00	7,770.00	11,000.00	11,000.00	3,230.00	70.64
10-4-211-150-000	SECRETARY/RECORDS CLERK	18,189.20	118,388.88	256,355.00	256,355.00	137,966.12	46.18
10-4-211-190-000	UNIFORMS	1,470.87	5,436.78	20,000.00	20,000.00	14,563.22	27.18
10-4-211-225-000	AIRPORT SECURITY	449.10	449.10	0.00	0.00	-449.10	0.00
10-4-211-240-000	OFFICE SUPPLIES	1,294.43	4,451.51	10,000.00	10,000.00	5,548.49	44.52
10-4-211-245-000	SCHOOL RESOURCE SUPPLIES	0.00	55.79	2,700.00	2,700.00	2,644.21	2.07
10-4-211-248-000	POSTAGE	33.48	249.11	1,350.00	1,350.00	1,100.89	18.45
10-4-211-250-000	OFFICE EQUIPMENT	219.99	1,598.49	5,000.00	5,000.00	3,401.51	31.97
10-4-211-256-000	NEW VEHICLES-PURCHASE	0.00	101,390.96	600,000.00	600,000.00	498,609.04	16.90
10-4-211-257-000	NEW VEHICLES-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-211-261-000	EQUIPMENT REPAIRS	0.00	0.00	900.00	900.00	900.00	0.00
10-4-211-269-000	PUBLICATIONS & PERIODICALS	1,099.60	5,291.96	5,000.00	5,000.00	-291.96	105.84
10-4-211-270-000	UTILITIES	3,688.11	10,755.04	20,000.00	20,000.00	9,244.96	53.78
10-4-211-280-000	TELEPHONE	9,985.25	48,622.10	100,000.00	100,000.00	51,377.90	48.62
10-4-211-290-000	PUBLIC SERVICES	2,250.00	3,768.99	5,000.00	5,000.00	1,231.01	75.38
10-4-211-300-000	CRIMINAL INVESTIGATION	392.19	6,287.21	48,000.00	48,000.00	41,712.79	13.10
10-4-211-310-000	INVESTIGATION EQUIPMENT	0.00	4,192.24	45,000.00	45,000.00	40,807.76	9.32
10-4-211-320-000	MEDICAL EXPENSES	324.00	1,169.00	5,400.00	5,400.00	4,231.00	21.65
10-4-211-330-000	TRAINING	6,660.49	24,026.99	45,000.00	45,000.00	20,973.01	53.39
10-4-211-335-000	AMMUNITION	5,426.53	6,456.06	112,500.00	112,500.00	106,043.94	5.74
10-4-211-350-000	PATROL EQUIPMENT	9,143.89	30,007.73	45,000.00	45,000.00	14,992.27	66.68

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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	1,650.85	10,180.04	20,000.00	20,000.00	9,819.96	50.90
10-4-211-425-000	DARE	0.00	100.00	1,200.00	1,200.00	1,100.00	8.33
10-4-211-631-000	GAS & OIL	10,733.01	93,013.17	250,000.00	250,000.00	156,986.83	37.21
10-4-211-633-000	MAINTENANCE ON VEHICLES	2,475.05	50,428.07	75,000.00	75,000.00	24,571.93	67.24
10-4-211-634-000	TIRES	2,841.60	8,678.60	15,000.00	15,000.00	6,321.40	57.86
10-4-211-635-000	CANINE	103.85	1,110.65	7,000.00	7,000.00	5,889.35	15.87
10-4-211-636-000	ANIMAL CONTROL	2,998.15	15,656.59	35,000.00	35,000.00	19,343.41	44.73
10-4-211-700-000	GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	313,177.88	1,884,633.68	4,452,865.00	4,452,865.00	2,568,231.32	42.32

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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	7,207.32	46,029.29	77,989.00	77,989.00	31,959.71	59.02
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	4,692.70	800.00	800.00	-3,892.70	586.59
10-4-215-246-000	SHOP SUPPLIES	119.99	203.42	500.00	500.00	296.58	40.68
10-4-215-250-000	OFFICE EQUIPMENT	0.00	3,132.89	31,500.00	31,500.00	28,367.11	9.95
10-4-215-255-000	ADVERTISING	0.00	0.00	200.00	200.00	200.00	0.00
10-4-215-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-260-000	BLDG REPAIR & MAINTENANCE	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-215-270-000	UTILITIES	970.73	3,840.32	7,000.00	7,000.00	3,159.68	54.86
10-4-215-330-000	TRAINING	0.00	28,017.74	68,000.00	68,000.00	39,982.26	41.20
10-4-215-480-000	SEARCH OPERATIONS	0.00	184,423.78	25,000.00	25,000.00	-159,423.78	737.70
10-4-215-481-000	PHONES	276.66	1,752.69	6,000.00	6,000.00	4,247.31	29.21
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	9.98	8,800.00	8,800.00	8,790.02	0.11
10-4-215-486-000	ATV, VEHICLE EQUIPMENT	0.00	5,000.00	25,000.00	25,000.00	20,000.00	20.00
10-4-215-487-000	ATV, SNOWMOBILE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-488-000	DIVE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-489-000	DIVE & SWIFTWATER MAINT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-490-000	DIVE & SWIFTWATER EQUIP-	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-492-000	MEDICAL UPGRADES	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-215-495-000	SWIFTWATER EQUIPMENT	0.00	1,450.90	25,000.00	25,000.00	23,549.10	5.80
10-4-215-496-000	HELICOPTER SEASONAL CONTRACT	959.92	322,259.92	500,000.00	500,000.00	177,740.08	64.45
10-4-215-631-000	GAS & OIL	357.58	4,287.93	10,000.00	10,000.00	5,712.07	42.88
10-4-215-633-000	MAINTENANCE ON VEHICLES	223.95	1,364.92	5,000.00	5,000.00	3,635.08	27.30

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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	25.50	201.00	350.00	350.00	149.00	57.43
10-4-215-635-000	VOLUNTEER RETIREMENT PENSION	0.00	0.00	5,328.00	5,328.00	5,328.00	0.00
	TOTALS:	10,141.65	606,667.48	807,467.00	807,467.00	200,799.52	75.13

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Department: 10-4-261 COUNTY CORONER

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-261-150-000	CORONERS FEES	2,708.33	16,249.98	35,000.00	35,000.00	18,750.02	46.43
10-4-261-161-000	STANDBY TIME-DEPUTIES	50.00	500.00	2,400.00	2,400.00	1,900.00	20.83
10-4-261-240-000	SUPPLIES	108.86	1,048.54	4,000.00	4,000.00	2,951.46	26.21
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	1,721.00	5,625.00	15,000.00	15,000.00	9,375.00	37.50
10-4-261-330-000	EDUCATIONAL TRAINING	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
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	579.22	2,019.85	2,000.00	2,000.00	-19.85	100.99
	TOTALS:	5,167.41	25,443.37	63,050.00	63,050.00	37,606.63	40.35

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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	61,769.01	99,500.00	99,500.00	37,730.99	62.08
10-4-300-160-000	DEPUTY FIRE WARDEN SALARY	6,739.13	40,434.78	80,868.00	80,868.00	40,433.22	50.00
10-4-300-170-000	TRAINING OFFICER SALARY	3,962.00	18,774.00	50,000.00	50,000.00	31,226.00	37.55
10-4-300-180-000	PREVENTION OFFICER SALARY	2,576.00	8,339.75	22,000.00	22,000.00	13,660.25	37.91
10-4-300-190-000	FIRE INVESTIGATOR & PIO	210.00	780.00	8,000.00	8,000.00	7,220.00	9.75
10-4-300-194-000	HEALTH & SAFETY OFFICER	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-300-200-000	ADMINISTRATIVE	6,792.19	38,191.12	74,275.00	74,275.00	36,083.88	51.42
10-4-300-210-000	BATTALION CHIEF SALARY	3,006.00	8,448.50	40,000.00	40,000.00	31,551.50	21.12
10-4-300-220-000	FIRE FIGHTER WAGES	0.00	37,553.00	120,000.00	120,000.00	82,447.00	31.29
10-4-300-225-000	WILDLAND FIRE PAYROLL	0.00	114,527.00	0.00	0.00	-114,527.00	0.00
10-4-300-227-000	WILDLAND FIRE EXPENSES	0.00	16,085.37	0.00	0.00	-16,085.37	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	547.05	4,761.50	13,050.00	13,050.00	8,288.50	36.49
10-4-300-250-000	EQUIPMENT/SUPPLIES	3,153.53	22,677.52	155,000.00	155,000.00	132,322.48	14.63
10-4-300-251-000	APPARATUS - PURCHASE	37,632.24	1,012,116.24	1,049,338.00	1,049,338.00	37,221.76	96.45
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	7,575.61	18,994.46	60,000.00	60,000.00	41,005.54	31.66
10-4-300-275-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-280-000	TELEPHONE	1,094.00	7,548.87	25,000.00	25,000.00	17,451.13	30.20
10-4-300-285-000	DUES/SUBSCRIPTIONS	3,077.50	3,077.50	7,800.00	7,800.00	4,722.50	39.46
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	60.00	352.50	5,000.00	5,000.00	4,647.50	7.05
10-4-300-315-000	RETIREMENT	1,387.50	8,718.75	22,000.00	22,000.00	13,281.25	39.63
10-4-300-320-000	UNIFORMS	0.00	2,402.32	3,500.00	3,500.00	1,097.68	68.64
10-4-300-330-000	TRAINING	1,228.91	4,187.51	42,500.00	42,500.00	38,312.49	9.85

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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	0.00	0.00	0.00	0.00	0.00
10-4-300-340-000	PREVENTION	0.00	3,847.08	13,000.00	13,000.00	9,152.92	29.59
10-4-300-350-000	FIRE INVESTIGATION	0.00	120.00	2,000.00	2,000.00	1,880.00	6.00
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	11,159.92	54,078.29	130,900.00	130,900.00	76,821.71	41.31
10-4-300-410-000	APPARATUS - MAINTENANCE	4,067.29	31,394.97	67,000.00	67,000.00	35,605.03	46.86
10-4-300-420-000	EQUIPMENT - MAINTENANCE	1,040.00	6,433.06	47,500.00	47,500.00	41,066.94	13.54
10-4-300-631-000	GAS & OIL	2,220.83	25,882.10	93,000.00	93,000.00	67,117.90	27.83
10-4-300-633-000	VEHICLE MAINTENANCE-COMMAND	97.76	4,150.23	15,000.00	15,000.00	10,849.77	27.67
10-4-300-634-000	BLDG/VEH/ACCIDENT/SICK INS.	51,671.00	51,657.00	70,000.00	70,000.00	18,343.00	73.80
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:	157,590.13	1,607,302.43	2,448,231.00	2,448,231.00	840,928.57	65.65

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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	52,389.50	114,489.00	114,489.00	62,099.50	45.76
10-4-311-161-000	SECRETARYS SALARY	4,709.07	37,169.75	61,741.00	61,741.00	24,571.25	60.20
10-4-311-230-000	MILEAGE	495.81	1,609.16	5,000.00	5,000.00	3,390.84	32.18
10-4-311-240-000	OFFICE SUPPLIES	63.00	158.74	1,500.00	1,500.00	1,341.26	10.58
10-4-311-250-000	EQUIPMENT	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-311-261-000	EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-280-000	TELEPHONE	496.79	3,222.90	6,000.00	6,000.00	2,777.10	53.72
10-4-311-330-000	EDUCATIONAL TRAINING	220.17	828.56	3,000.00	3,000.00	2,171.44	27.62
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	45.00	129.62	150.00	150.00	20.38	86.41
10-4-311-400-000	JANITORIAL SERVICES	1,041.67	6,250.02	12,500.00	12,500.00	6,249.98	50.00
10-4-311-600-000	CARES ACT	529.29	30,663.05	91,000.00	91,000.00	60,336.95	33.70
10-4-311-605-000	VACCINE	3,307.18	90,663.98	91,602.00	91,602.00	938.02	98.98
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	6,447.42	43,634.24	111,867.00	111,867.00	68,232.76	39.01
10-4-311-800-000	HEALTH FAIR	963.65	9,108.39	15,000.00	15,000.00	5,891.61	60.72
10-4-311-805-000	P.H.E.P. GRANT	5,339.19	33,036.01	102,000.00	102,000.00	68,963.99	32.39
10-4-311-820-000	EBOLO GRANT	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	23,658.24	308,863.92	618,849.00	618,849.00	309,985.08	49.91

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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	0.00	0.00	0.00	0.00	0.00
10-4-312-238-000	MEETINGS, TRAVEL & TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-240-000	OFFICE SUPPLIES & FOOD	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-245-000	OUTREACH EDUCATION	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00
10-4-312-280-000	TELEPHONE	0.00	186.67	0.00	0.00	-186.67	0.00
10-4-312-323-000	DOCTORS SALARY	1,327.13	7,963.11	15,600.00	15,600.00	7,636.89	51.05
10-4-312-324-000	SANITARIANS SALARY	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	1,327.13	8,149.78	15,600.00	15,600.00	7,450.22	52.24

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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	4,166.67	25,000.02	53,526.00	53,526.00	28,525.98	46.71
10-4-320-120-000	STAFF SALARY	85.00	2,232.50	12,326.00	12,326.00	10,093.50	18.11
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	585.67	711.00	711.00	125.33	82.37
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	1,204.95	2,843.42	5,000.00	5,000.00	2,156.58	56.87
10-4-320-280-000	TELEPHONE	60.59	673.41	500.00	500.00	-173.41	134.68
	TOTALS:	5,517.21	31,335.02	73,563.00	73,563.00	42,227.98	42.60

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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	8,291.67	49,750.02	99,500.00	99,500.00	49,749.98	50.00
10-4-411-160-000	SECRETARY	10,464.30	62,785.80	125,572.00	125,572.00	62,786.20	50.00
10-4-411-161-000	ASSISTANT SUPERVISOR	6,784.25	40,705.50	81,411.00	81,411.00	40,705.50	50.00
10-4-411-170-000	LABORERS SALARY	146,927.19	817,449.72	1,638,509.00	1,638,509.00	821,059.28	49.89
10-4-411-172-000	MECHANICS SALARY	17,543.52	101,856.52	203,973.00	203,973.00	102,116.48	49.94
10-4-411-230-000	MILEAGE & TRAVEL EXPENSE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-411-240-000	OFFICE SUPPLIES	351.91	2,231.60	6,200.00	6,200.00	3,968.40	35.99
10-4-411-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	317,209.40	401,920.00	401,920.00	84,710.60	78.92
10-4-411-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-411-258-000	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-411-270-000	UTILITIES	14,954.69	46,419.27	144,000.00	144,000.00	97,580.73	32.24
10-4-411-280-000	TELEPHONE	709.16	4,720.74	23,000.00	23,000.00	18,279.26	20.52
10-4-411-340-000	EQUIPMENT HIRE	0.00	46,454.59	60,000.00	60,000.00	13,545.41	77.42
10-4-411-360-000	RADIO MAINTENANCE	250.00	2,681.10	12,000.00	12,000.00	9,318.90	22.34
10-4-411-410-000	MATERIALS	5,964.42	248,154.71	672,000.00	672,000.00	423,845.29	36.93
10-4-411-500-000	SAFETY	1,270.00	3,470.43	9,600.00	9,600.00	6,129.57	36.15
10-4-411-600-000	SOIL STABILIZER	0.00	848,034.59	1,050,000.00	1,050,000.00	201,965.41	80.77
10-4-411-620-000	MISCELLANEOUS SUPPLIES	616.03	4,390.88	24,000.00	24,000.00	19,609.12	18.30
10-4-411-631-000	GAS & OIL	51,158.26	392,206.92	1,090,760.00	1,090,760.00	698,553.08	35.96
10-4-411-632-000	PARTS	41,783.68	178,373.37	526,500.00	526,500.00	348,126.63	33.88
10-4-411-633-000	REPAIRS	18,689.06	164,468.91	620,000.00	620,000.00	455,531.09	26.53
10-4-411-634-000	TIRES	9,970.12	42,614.12	125,000.00	125,000.00	82,385.88	34.09
10-4-411-650-000	PROPERTY	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-411-700-000	COUNTY VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-411-710-000	HIGHWAY RIGHT OF WAY	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-411-720-000	PAVING	0.00	0.00	0.00	0.00	0.00	0.00

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Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-740-000	CRUSHER	5,191.69	28,357.56	180,000.00	180,000.00	151,642.44	15.75
10-4-411-745-000	GRAVEL	0.00	12,542.50	100,000.00	100,000.00	87,457.50	12.54
10-4-411-750-000	DRUG TESTING	0.00	985.00	2,100.00	2,100.00	1,115.00	46.90
10-4-411-770-000	MISC PROJECTS & ENGINEERING	8,940.72	38,530.83	330,000.00	330,000.00	291,469.17	11.68
10-4-411-780-000	SIGNS & MAINTENANCE	0.00	7,822.06	35,000.00	35,000.00	27,177.94	22.35
10-4-411-800-000	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	349,860.67	3,462,216.14	7,569,545.00	7,569,545.00	4,107,328.86	45.74

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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	9,452.27	56,843.60	149,427.00	149,427.00	92,583.40	38.04
10-4-412-240-000	SUPPLIES	0.00	291.87	3,000.00	3,000.00	2,708.13	9.73
10-4-412-254-000	HEAVY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-412-270-000	UTILITIES	494.96	2,041.32	7,900.00	7,900.00	5,858.68	25.84
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	15.92	1,000.00	1,000.00	984.08	1.59
10-4-412-633-000	REPAIRS	289.74	289.74	3,000.00	3,000.00	2,710.26	9.66
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	796.00	3,745.00	16,000.00	16,000.00	12,255.00	23.41
10-4-412-780-000	EWASTE & HH HAZARD WASTE	0.00	490.25	5,000.00	5,000.00	4,509.75	9.81
10-4-412-800-000	T/S CONTRACT	22,254.12	196,042.37	480,000.00	480,000.00	283,957.63	40.84
	TOTALS:	33,287.09	259,760.07	673,627.00	673,627.00	413,866.93	38.56

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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	6,703.34	40,451.07	91,198.00	91,198.00	50,746.93	44.36
10-4-414-170-000	LABORERS SALARY	22,889.19	140,242.19	259,920.00	259,920.00	119,677.81	53.96
10-4-414-240-000	SUPPLIES	0.00	2,084.25	20,000.00	20,000.00	17,915.75	10.42
10-4-414-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	35,000.00	35,000.00	35,000.00	0.00	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	3,888.58	23,008.47	72,600.00	72,600.00	49,591.53	31.69
10-4-414-280-000	TELEPHONE	515.31	3,110.43	8,000.00	8,000.00	4,889.57	38.88
10-4-414-330-000	EDUCATION	0.00	693.00	2,000.00	2,000.00	1,307.00	34.65
10-4-414-340-000	EQUIPMENT HIRE	0.00	1,405.68	15,000.00	15,000.00	13,594.32	9.37
10-4-414-350-000	ENGINEERING FEES	0.00	2,784.00	160,000.00	160,000.00	157,216.00	1.74
10-4-414-410-000	MATERIALS	0.00	2,561.78	21,000.00	21,000.00	18,438.22	12.20
10-4-414-631-000	GAS & OIL	5,646.34	28,096.82	116,920.00	116,920.00	88,823.18	24.03
10-4-414-633-000	REPAIRS	13,929.10	34,494.56	108,750.00	108,750.00	74,255.44	31.72
10-4-414-634-000	TIRES	0.00	1,082.90	40,000.00	40,000.00	38,917.10	2.71
10-4-414-710-000	WATER MONITORING	0.00	13,974.61	45,000.00	45,000.00	31,025.39	31.05
10-4-414-720-000	TIRE HAULING	0.00	9,873.60	84,000.00	84,000.00	74,126.40	11.75
10-4-414-730-000	ENVIRO BAGS	0.00	40,001.98	44,000.00	44,000.00	3,998.02	90.91
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	5,599.80	18,041.74	100,000.00	100,000.00	81,958.26	18.04
TOTALS:		59,171.66	396,907.08	1,228,388.00	1,228,388.00	831,480.92	32.31

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Department: 10-4-511 TREATMENT COURT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-511-150-000	COORDINATORS SALARY	5,551.21	33,307.26	64,063.00	64,063.00	30,755.74	51.99
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	1,740.00	1,740.00	1,740.00	0.00
10-4-511-240-000	OFFICE SUPPLIES	0.00	565.00	2,250.00	2,250.00	1,685.00	25.11
10-4-511-241-000	DRUG TESTING/SUPPLIES	1,645.00	15,816.00	60,000.00	60,000.00	44,184.00	26.36
10-4-511-330-000	TEAM TRAINING	0.00	3,887.95	2,003.00	2,003.00	-1,884.95	194.11
10-4-511-400-000	MENTAL HEALTH/TREATMENT	6,000.00	26,000.00	66,000.00	66,000.00	40,000.00	39.39
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	415.52	3,000.00	3,000.00	2,584.48	13.85
10-4-511-435-000	GRADUATION	0.00	0.00	750.00	750.00	750.00	0.00
10-4-511-550-000	MAGISTRATE	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	13,196.21	79,991.73	201,806.00	201,806.00	121,814.27	39.64

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Department: 10-4-515 EMERGENCY MANAGEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-515-150-000	COORDINATOR SALARY	6,698.45	49,885.97	77,989.00	77,989.00	28,103.03	63.97
10-4-515-190-000	UNIFORMS	0.00	0.00	300.00	300.00	300.00	0.00
10-4-515-240-000	OFFICE SUPPLIES/EQUIPMENT	0.00	301.38	750.00	750.00	448.62	40.18
10-4-515-245-000	LEPC	0.00	0.00	500.00	500.00	500.00	0.00
10-4-515-250-000	EMERGENCY EQUIPMENT/SUPPLIES	0.00	836.69	4,000.00	4,000.00	3,163.31	20.92
10-4-515-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-259-000	SMALL EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-260-000	HAZ MAT EQUIPMENT	0.00	0.00	500.00	500.00	500.00	0.00
10-4-515-270-000	UTILITIES	173.58	5,457.68	9,500.00	9,500.00	4,042.32	57.45
10-4-515-280-000	TELEPHONE	464.35	2,421.01	5,000.00	5,000.00	2,578.99	48.42
10-4-515-330-000	TRAINING	0.00	130.29	3,000.00	3,000.00	2,869.71	4.34
10-4-515-360-000	RADIO MAINTENANCE	0.00	0.00	38,000.00	38,000.00	38,000.00	0.00
10-4-515-631-000	GAS & OIL	555.82	4,432.00	10,000.00	10,000.00	5,568.00	44.32
10-4-515-633-000	VEHICLE MAINTENANCE	26.30	1,127.27	5,000.00	5,000.00	3,872.73	22.55
	TOTALS:	7,918.50	64,592.29	154,539.00	154,539.00	89,946.71	41.80

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Description Month Ending 12/31/2022 Year is 50.14% Used

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	3,543.17	22,592.73	42,518.00	42,518.00	19,925.27	53.14
10-4-611-161-000	CLERKS & ASSISTANTS PART-	0.00	0.00	6,500.00	6,500.00	6,500.00	0.00
10-4-611-162-000	4-H PROGRAM ASSOCIATE SALARY	0.00	5,928.00	23,112.00	23,112.00	17,184.00	25.65
10-4-611-234-000	TRAVEL EXPENSE - AG EDUCATOR	441.25	747.50	3,000.00	3,000.00	2,252.50	24.92
10-4-611-235-000	TRAVEL EXPENSE - 4-H	0.00	1,105.24	4,000.00	4,000.00	2,894.76	27.63
10-4-611-240-000	OFFICE SUPPLIES	20.25	1,512.91	4,500.00	4,500.00	2,987.09	33.62
10-4-611-245-000	4-H EXPENSE	0.00	5,948.59	15,000.00	15,000.00	9,051.41	39.66
10-4-611-248-000	POSTAGE	11.27	11.27	250.00	250.00	238.73	4.51
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	115.00	230.00	0.00	0.00	-230.00	0.00
10-4-611-280-000	TELEPHONE	369.61	1,121.55	3,120.00	3,120.00	1,998.45	35.95
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	430.00	1,000.00	1,000.00	570.00	43.00
10-4-611-550-000	RENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-600-000	SCLI	0.00	0.00	250.00	250.00	250.00	0.00
10-4-611-633-000	VEHICLE EXPENSES	79.39	525.79	4,000.00	4,000.00	3,474.21	13.14
	TOTALS:	4,579.94	40,153.58	110,050.00	110,050.00	69,896.42	36.49

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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	6,241.67	37,450.02	74,900.00	74,900.00	37,449.98	50.00
10-4-614-170-000	SALARIES	10,322.64	76,323.32	180,000.00	180,000.00	103,676.68	42.40
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	145.43	500.00	500.00	354.57	29.09
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	7,250.00	8,851.26	212,500.00	212,500.00	203,648.74	4.17
10-4-614-260-000	RINK SUPPLIES	260.00	1,282.81	7,000.00	7,000.00	5,717.19	18.33
10-4-614-270-000	UTILITIES	8,036.58	36,676.30	100,000.00	100,000.00	63,323.70	36.68
10-4-614-280-000	TELEPHONE	132.90	803.56	2,000.00	2,000.00	1,196.44	40.18
10-4-614-330-000	TRAINING	0.00	6,620.89	11,000.00	11,000.00	4,379.11	60.19
10-4-614-380-000	BUILDING MAINTENANCE	2,965.43	9,176.64	15,000.00	15,000.00	5,823.36	61.18
10-4-614-633-000	EQUIPMENT MAINTENANCE	314.69	10,204.52	39,000.00	39,000.00	28,795.48	26.17
	TOTALS:	35,523.91	187,534.75	641,900.00	641,900.00	454,365.25	29.22

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Department: 10-4-615 FAIRGROUNDS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-615-110-000	MANAGER SALARY	6,865.83	41,194.98	82,390.00	82,390.00	41,195.02	50.00
10-4-615-120-000	LABORERS SALARY	7,463.55	88,615.83	199,000.00	199,000.00	110,384.17	44.53
10-4-615-240-000	OFFICE SUPPLIES	194.30	218.46	2,500.00	2,500.00	2,281.54	8.74
10-4-615-245-000	JANITORIAL SUPPLIES	11.96	84.59	5,000.00	5,000.00	4,915.41	1.69
10-4-615-249-000	REFUNDS	0.00	500.00	2,000.00	2,000.00	1,500.00	25.00
10-4-615-250-000	EQUIPMENT	527.02	29,407.55	94,197.00	94,197.00	64,789.45	31.22
10-4-615-252-000	EQUIPMENT IN BUILDING	387.47	4,357.31	44,000.00	44,000.00	39,642.69	9.90
10-4-615-256-000	NEW VEHICLE-PURCHASE	0.00	500.00	17,000.00	17,000.00	16,500.00	2.94
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	103.98	2,230.33	35,000.00	35,000.00	32,769.67	6.37
10-4-615-265-000	TRASH REMOVAL	0.00	2,979.00	6,000.00	6,000.00	3,021.00	49.65
10-4-615-270-000	UTILITIES	11,005.53	46,618.35	130,000.00	130,000.00	83,381.65	35.86
10-4-615-280-000	TELEPHONE	519.67	3,138.97	10,000.00	10,000.00	6,861.03	31.39
10-4-615-330-000	TRAINING & TRAVEL	1,075.37	6,714.02	14,500.00	14,500.00	7,785.98	46.30
10-4-615-350-000	PROJECTS	736.20	12,035.79	70,000.00	70,000.00	57,964.21	17.19
10-4-615-375-000	LANDSCAPING	0.00	2,458.88	12,000.00	12,000.00	9,541.12	20.49
10-4-615-380-000	BUILDING MAINTENANCE	0.00	7,771.07	45,000.00	45,000.00	37,228.93	17.27
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	1,695.92	8,957.74	20,000.00	20,000.00	11,042.26	44.79
	TOTALS:	30,586.80	257,782.87	790,587.00	790,587.00	532,804.13	32.61

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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	10,992.85	206,214.47	400,000.00	400,000.00	193,785.53	51.55
10-4-800-105-000	DANIEL FIRE HALL/R&B BLDG	18,120.38	102,156.16	255,701.00	255,701.00	153,544.84	39.95
10-4-800-106-000	BIG PINEY LIBRARY RENOVATION	90,027.47	649,034.40	1,137,379.00	1,137,379.00	488,344.60	57.06
10-4-800-107-000	COTTONWOOD RYEGRASS PROJECT	61,830.77	670,871.31	895,000.00	895,000.00	224,128.69	74.96
10-4-800-108-000	PARADISE N. SIDE 2" OVERLAY	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
10-4-800-109-000	NORTH PINEY REBUILD	2,384.25	14,180.35	7,900,000.00	7,900,000.00	7,885,819.65	0.18
10-4-800-110-000	EAST GREEN RIVER RD SIGHT	0.00	2,998.80	480,000.00	480,000.00	477,001.20	0.62
10-4-800-111-000	BIG PINEY FIRE TOWER	428.40	3,154.40	50,000.00	50,000.00	46,845.60	6.31
10-4-800-112-000	EHMAN LN PROJECT	0.00	9,072.85	200,000.00	200,000.00	190,927.15	4.54
10-4-800-113-000	LOVATT ROOM AUDIO VISUAL	0.00	174,022.69	175,473.00	175,473.00	1,450.31	99.17
10-4-800-114-000	BP SENIOR CENTER REMODEL	5,865.00	7,490.00	100,000.00	100,000.00	92,510.00	7.49
10-4-800-115-000	GOLF COURSE CART BARN	8,210.00	8,210.00	38,000.00	38,000.00	29,790.00	21.61
10-4-800-116-000	LAND PURCHASE	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	100.00
10-4-800-320-000	TRANSFER STATION PROJECT	13,200.00	36,312.92	295,000.00	295,000.00	258,687.08	12.31
	TOTALS:	211,059.12	2,883,718.35	14,926,553.00	14,926,553.00	12,042,834.65	19.32

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-655-000	WORKMENS COMPENSATION	21,060.24	131,891.37	325,000.00	325,000.00	193,108.63	40.58
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
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	0.00	42,500.00	42,500.00	42,500.00	0.00
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	25,857.66	156,930.22	0.00	115,304.00	-41,626.22	136.10
10-4-901-669-000	LEARNING CENTER	0.00	77,500.00	155,000.00	155,000.00	77,500.00	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	85,000.00	85,000.00	85,000.00	85,000.00	0.00	100.00
10-4-901-673-000	SCHOLARSHIP	43,500.00	89,000.00	137,000.00	137,000.00	48,000.00	64.96
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	7,385.40	36,675.11	130,000.00	130,000.00	93,324.89	28.21
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	41,250.00	71,432.50	100,000.00	100,000.00	28,567.50	71.43
10-4-901-711-000	BROADBAND	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
10-4-901-713-000	PREGNANCY RESOURCE CENTER	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-725-000	PREDATORY CONTROL BOARD	0.00	25,413.68	50,000.00	50,000.00	24,586.32	50.83
10-4-901-730-000	VETERAN SERVICES	39.89	63,856.26	78,950.00	78,950.00	15,093.74	80.88
10-4-901-744-000	TANF	0.00	26,598.93	48,500.00	48,500.00	21,901.07	54.84
10-4-901-750-000	HEAR (HAPPY ENDINGS)	0.00	817.19	2,500.00	2,500.00	1,682.81	32.69
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	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
10-4-901-774-000	SCRHC LAND PURCHASE 2020	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-776-000	SCHD LIFT KIT PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-777-000	VAN VLECK HOUSE	4,374.00	16,200.00	45,000.00	45,000.00	28,800.00	36.00
10-4-901-800-000	SOIL CONSERVATION	0.00	407,713.52	815,427.00	815,427.00	407,713.48	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 &	998.26	1,908,054.68	1,508,087.00	1,508,087.00	-399,967.68	126.52
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	1,708,721.40	200,000.00	1,708,722.00	0.60	100.00
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	49,901.01	76,180.00	76,180.00	26,278.99	65.50
10-4-901-828-000	CHARITABLE RELIEF PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-900-000	NOVC ANTICIPATED REPAYMENTS	0.00	0.00	32,113.00	32,113.00	32,113.00	0.00
TOTALS:		835,455.83	9,442,338.78	32,632,735.00	34,256,761.00	24,814,422.22	27.56

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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	12,850,000.00	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	6,000,000.00	6,000,000.00	6,000,000.00	0.00
10-4-951-200-028	FIRE HALLS DEPRECIATION	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00	0.00
10-4-951-200-029	ECONOMIC DEVELOPMENT DEP RES	0.00	0.00	12,595.00	12,595.00	12,595.00	0.00
10-4-951-200-030	FIRE DEPRECIATION RESERVE	0.00	0.00	7,891,134.00	7,891,134.00	7,891,134.00	0.00
	TOTALS:	0.00	0.00	147,948,483.00	148,217,008.31	148,217,008.31	0.00

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SUMMARY

10-4-111	COUNTY COMMISSIONERS	22,455.48	193,629.30	433,500.00	433,500.00	239,870.70	44.67
10-4-112	COUNTY CLERK	33,596.80	189,098.35	387,165.00	425,165.00	236,066.65	44.48
10-4-113	COUNTY TREASURER	27,206.55	176,842.03	351,505.00	351,505.00	174,662.97	50.31
10-4-114	COUNTY ASSESSOR	34,002.15	237,494.74	521,119.00	521,119.00	283,624.26	45.57
10-4-116	COUNTY ATTORNEY	44,378.51	257,875.22	606,583.00	606,583.00	348,707.78	42.51
10-4-121	DISTRICT COURT	24,275.15	128,696.64	363,312.00	363,312.00	234,615.36	35.42
10-4-125	RECYCLING	7,253.43	115,835.01	195,361.00	195,361.00	79,525.99	59.29
10-4-130	INFORMATION TECHNOLOGY	19,074.48	110,990.95	623,384.00	623,384.00	512,393.05	17.80
10-4-147	GIS	0.00	178,001.00	257,940.00	257,940.00	79,939.00	69.01
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	167,804.93	1,004,079.22	2,546,518.00	2,557,518.00	1,553,438.78	39.26
10-4-171	ELECTIONS	27.00	70,882.49	104,800.00	104,800.00	33,917.51	67.64
10-4-181	ZONING & LAND PLANNING	13,064.52	79,784.71	163,757.00	163,757.00	83,972.29	48.72
10-4-191	DETENTION	170,952.74	1,020,521.18	2,360,936.00	2,360,936.00	1,340,414.82	43.23
10-4-199	COMMUNICATION	71,987.67	443,209.87	861,704.00	861,704.00	418,494.13	51.43
10-4-211	LAW ENFORCEMENT	313,177.88	1,884,633.68	4,452,865.00	4,452,865.00	2,568,231.32	42.32
10-4-215	SEARCH & RESCUE	10,141.65	606,667.48	807,467.00	807,467.00	200,799.52	75.13
10-4-261	COUNTY CORONER	5,167.41	25,443.37	63,050.00	63,050.00	37,606.63	40.35
10-4-300	FIRE WARDEN	157,590.13	1,607,302.43	2,448,231.00	2,448,231.00	840,928.57	65.65
10-4-311	COUNTY HEALTH	23,658.24	308,863.92	618,849.00	618,849.00	309,985.08	49.91
10-4-312	HEALTH OFFICER & SANITARIAN	1,327.13	8,149.78	15,600.00	15,600.00	7,450.22	52.24
10-4-320	VISITOR CENTER	5,517.21	31,335.02	73,563.00	73,563.00	42,227.98	42.60
10-4-411	ROAD & BRIDGE	349,860.67	3,462,216.14	7,569,545.00	7,569,545.00	4,107,328.86	45.74
10-4-412	TRANSFER STATION	33,287.09	259,760.07	673,627.00	673,627.00	413,866.93	38.56
10-4-414	WASTE MANAGEMENT	59,171.66	396,907.08	1,228,388.00	1,228,388.00	831,480.92	32.31
10-4-511	TREATMENT COURT	13,196.21	79,991.73	201,806.00	201,806.00	121,814.27	39.64
10-4-515	EMERGENCY MANAGEMENT	7,918.50	64,592.29	154,539.00	154,539.00	89,946.71	41.80

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-611	COUNTY EXTENSION OFFICE	4,579.94	40,153.58	110,050.00	110,050.00	69,896.42	36.49
10-4-614	ICE ARENA	35,523.91	187,534.75	641,900.00	641,900.00	454,365.25	29.22
10-4-615	FAIRGROUNDS	30,586.80	257,782.87	790,587.00	790,587.00	532,804.13	32.61
10-4-800	CAPITAL IMPROVEMENTS	211,059.12	2,883,718.35	14,926,553.00	14,926,553.00	12,042,834.65	19.32
10-4-901	GENERAL ACCOUNTS	835,455.83	9,442,338.78	32,632,735.00	34,256,761.00	24,814,422.22	27.56
10-4-951	RESERVE ACCOUNTS	0.00	0.00	147,948,483.00	148,217,008.31	148,217,008.31	0.00
	FUND TOTALS:	2733298.79	25754432.03	225137422.00	227078973.31	201324541.28	11.34

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GL Expenditures and Appropriations
Description Month Ending 12/31/2022 Year is 50.14% 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 = 11.34

Report Options:

Month Ending = '12/31/2022'