

FYE 2017 BUDGET RECEIVED

\$688,700

FYE 2018 BUDGET REQUEST

\$590,664

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2017 - 2018

DEPARTMENT NAME

Health & Welfare

CHART OF ACCOUNT NUMBERS

100-6-1660

BUDGET VERSION

1

PREPARED BY

Joe Felix

PHONE NUMBER

307-332-1057

EMAIL

joe.felix@fremontcountywy.gov

BUDGET MESSAGE

DEPARTMENT
Health & Welfare

ANTICIPATED REVENUE STREAMS

EXPENDITURE TRENDS

BUDGET CHANGES FROM LAST YEAR

FIVE YEAR PLAN

DEPARTMENT
Health & Welfare

1. SERVICE PRIORITIES

2. EMPLOYEES and BENEFITS

3. FUNDING and REVENUE CHANGES

4. MAINTENANCE or SECURITY ISSUES

GRANT SUMMARY - FYE 2018

DEPT: Health & Welfare

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$0			

CONTRACTUAL SERVICES - FYE 2018

DEPT: Health & Welfare

	Contractor	Description of Services	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$0

SERVICE AGREEMENTS - FYE 2018

DEPT: Health & Welfare

	Organization	Description	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$0

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: Health & Welfare

	Organization	Description	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$0

CAPITAL ASSETS - FYE 2018

DEPT: Health & Welfare

DEPARTMENT PURCHASES (< \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.					
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (< \$10,000)				\$0	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$0
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$0
85008	INFRASTRUCTURE	\$0
85010	LIBRARY BOOKS	\$0

CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2018 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2018)							
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: **Health & Welfare**

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								FYE 2017 BUDGET COMPARISON	\$17,000			
Account Number	Account Title	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Actual (thru Dec)	FYE 2017 Add'l Expected (Jan - Jun)	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget	Notes
100-6-1660-66220	CHILD DEVELOPMENT SRVCS	\$21,800	\$21,800	\$21,800	\$10,000	\$10,000		\$10,000	\$0	-\$10,000	\$0	
100-6-1660-66222	CHILDREN'S ADVOCACY PROJECT	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$5,000	\$5,000	\$0	\$5,000	
100-6-1660-66225	DUBOIS, TOWN OF	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-6-1660-66230	COMMUNITY ENTRY SERVICES	\$0	\$10,000	\$10,000	\$10,000	\$10,000		\$10,000	\$0	-\$10,000	\$0	
100-6-1660-66250	BOYS AND GIRLS CLUB OF DUBOIS	\$3,000	\$3,000	\$3,000	\$0	\$0		\$0	\$0	\$0	\$0	
100-6-1660-66275	FLOOD MITIGATION							\$0	\$0	\$0	\$0	
100-6-1660-66315	FREMONT CO ALLIANCE	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$5,000	\$2,500	-\$2,500	\$2,500	
100-6-1660-66325	FOSTER GRANDPARENT PRGM	\$3,000	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-6-1660-66350	FREMONT COUNSELING	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-6-1660-66351	FREMONT COUNTY GROUP HOME	\$0	\$0	\$10,000	\$7,500	\$7,500		\$7,500	\$6,750	-\$750	\$6,750	
100-6-1660-66352	VOA CENTER OF HOPE	\$80,000	\$90,000	\$90,000	\$75,000	\$75,000		\$75,000	\$60,000	-\$15,000	\$60,000	
100-6-1660-66360	FC GOOD SAMARITAN CENTER	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$5,000	\$3,414	-\$1,586	\$3,414	
100-6-1660-66423	HELP FOR HEALTH	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-6-1660-66425	HI-COUNTRY SENIOR CITIZEN	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000		\$7,000	\$4,000	-\$3,000	\$4,000	
100-6-1660-66427	HISTORIC PRESERVATION	\$0	\$1,418	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-6-1660-66460	INDIGENT CARE	\$266,253	\$267,872	\$264,473	\$270,000	\$0	\$253,000	\$253,000	\$255,000	-\$15,000	\$255,000	
100-6-1660-66465	INJURY PREVENTION RESOURCES	\$24,000	\$20,000	\$20,000	\$15,000	\$15,000		\$15,000	\$0	-\$15,000	\$0	
100-6-1660-66530	LANDER SENIOR CITIZENS	\$21,000	\$21,000	\$21,000	\$18,000	\$18,000		\$18,000	\$15,000	-\$3,000	\$15,000	
100-6-1660-66590	PAWS	\$6,000	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-6-1660-66600	PET CONNECTION	\$3,000	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-6-1660-66670	RIVERTON SENIOR CITIZENS	\$23,000	\$23,000	\$23,000	\$20,000	\$20,000		\$20,000	\$15,000	-\$5,000	\$15,000	
100-6-1660-66710	SHOSHONI SENIOR CITIZENS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$5,000	\$4,000	-\$1,000	\$4,000	
100-6-1660-66720	STATUTORY MEDICAL	\$305,390	\$270,686	\$207,976	\$220,000	\$83,955	\$136,045	\$220,000	\$220,000	\$0	\$220,000	
100-6-1660-66860	WYOMING FOOD BANK	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-6-1660-66880	WYO SENIOR COMPANIONS	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200		\$1,200	\$0	-\$1,200	\$0	
100-6-1660-69425	PREDATORY ANIMALS	\$3,000	\$3,000	\$3,000	\$0	\$0		\$0	\$0	\$0	\$0	
100-6-1660-69760	SOIL CONSERVATION	\$10,000	\$15,000	\$95,000	\$15,000	\$15,000		\$15,000	\$0	-\$15,000	\$0	
	EXPENDITURE TOTALS:	\$797,643	\$774,976	\$797,449	\$688,700	\$282,655	\$389,045	\$671,700	\$590,664	-\$98,036	\$590,664	

EXECUTIVE SUMMARY - FYE 2018

DEPT: Health & Welfare

ACCOUNT NUMBERS: 100-6-1660

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REVENUES:	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subrecipient Grants	\$784,643	\$756,976	\$699,449	\$673,700	\$656,700	\$590,664	-\$83,036	\$590,664
Other Services	\$13,000	\$18,000	\$98,000	\$15,000	\$15,000	\$0	-\$15,000	\$0
Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$797,643	\$774,976	\$797,449	\$688,700	\$671,700	\$590,664	-\$98,036	\$590,664