

FYE 2017 BUDGET RECEIVED

\$137,422

FYE 2018 BUDGET REQUEST

\$136,045

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2017 - 2018

DEPARTMENT NAME

Victim/Witness Program - Attorney

CHART OF ACCOUNT NUMBERS

240-2-240X

BUDGET VERSION

1

PREPARED BY

Joe Felix/Jim Anderson

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BUDGET MESSAGE

DEPARTMENT

Victim/Witness Program - Attorney

ANTICIPATED REVENUE STREAMS

EXPENDITURE TRENDS

BUDGET CHANGES FROM LAST YEAR

FIVE YEAR PLAN

DEPARTMENT

Victim/Witness Program - Attorney

1. SERVICE PRIORITIES

2. EMPLOYEES and BENEFITS

3. FUNDING and REVENUE CHANGES

4. MAINTENANCE or SECURITY ISSUES

GRANT SUMMARY - FYE 2018

DEPT: Victim/Witness Program - Attorney

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	Victim of Crimes Act (VOCA)	7/1/2017	6/30/2018	\$61,745			Overall program support
2.	State Surcharge Formula Funds	7/1/2017	6/30/2018	\$7,512			Overall program support - non-personnel costs
3.	Violence Against Women Act (VAWA)	7/1/2017	6/30/2018	\$22,854			Overall program support - personnel costs only
4.	State Victim Witness Formula Funds	7/1/2017	6/30/2018	\$17,734			Overall program support - personnel costs only
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$109,845			

CONTRACTUAL SERVICES - FYE 2018

DEPT: Victim/Witness Program - Attorney

	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: Victim/Witness Program - Attorney

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

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: Victim/Witness Program - Attorney

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

CAPITAL ASSETS - FYE 2018

DEPT: Victim/Witness Program - Attorney

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: **Victim/Witness Program - Attorney**

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								FYE 2017 BUDGET COMPARISON	\$0			
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
240-2-2401-43170	FEDERAL INDRCT OPERATING GRANT	\$37,585	\$31,744	\$31,770	\$75,467	\$24,188	\$51,279	\$75,467	\$61,745	-\$13,722	\$61,745	
240-2-2401-43490	STATE OPERATING GRANT	\$8,453	\$8,741	\$8,741	\$8,384	\$2,791	\$5,593	\$8,384		-\$8,384		
240-2-2401-44350	MISCELLANEOUS FEES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2401-48300	DONATIONS FOR OPERATIONS	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2401-48890	OTHER MISC REVENUES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2401-49100	TRANSFER FR GENL FUND	\$26,978	\$28,646	\$24,749	\$28,406	\$28,406		\$28,406	\$26,200	-\$2,206	\$26,200	
	REVENUE TOTALS:	\$73,016	\$69,131	\$65,260	\$112,257	\$55,385	\$56,872	\$112,257	\$87,945	-\$24,312	\$87,945	
240-2-2401-51120	SALARIES-CLERKS/DISPATCHR	\$44,628	\$42,847	\$36,626	\$59,440	\$29,718	\$29,722	\$59,440	\$46,375	-\$13,065	\$46,375	
240-2-2401-51130	SAL SUPERS/MISC/CLERICAL	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2401-52210	HEALTH & LIFE INSURANCE (INTRA	\$12,560	\$14,122	\$17,442	\$29,162	\$14,581	\$14,581	\$29,162	\$22,754	-\$6,408	\$22,754	
240-2-2401-52220	SOCIAL SECURITY-EMPLOYER	\$3,358	\$3,282	\$2,711	\$4,548	\$2,202	\$2,346	\$4,548	\$3,549	-\$999	\$3,549	
240-2-2401-52230	UNEMPLOYMENT CLAIMS (INTRA)	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2401-52240	WORKERS COMPENSATION	\$839	\$1,006	\$679	\$1,599	\$799	\$800	\$1,599	\$1,206	-\$393	\$1,206	
240-2-2401-52250	WYOMING RETIREMENT	\$6,327	\$6,370	\$5,470	\$7,430	\$3,715	\$3,715	\$7,430	\$5,797	-\$1,633	\$5,797	
240-2-2401-69110	ADVERTISING-OTHER	\$0	\$50	\$0	\$1,090	\$153	\$937	\$1,090	\$500	-\$590	\$500	
240-2-2401-69214	CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2401-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$49	\$0	\$0		\$0		\$0		
240-2-2401-69710	TELEPHONE	\$966	\$1,079	\$1,453	\$1,600	\$573	\$1,027	\$1,600	\$1,300	-\$300	\$1,300	
240-2-2401-69720	TRAINING SEMINARS	\$1,175	\$0	\$0	\$800	\$150	\$650	\$800		-\$800		
240-2-2401-69721	TRAINER FEE & EXPENSES							\$0	\$1,000	\$1,000		
240-2-2401-69730	TRAVEL EXPENSE	\$2,851	\$229	\$0	\$3,588	\$675	\$2,913	\$3,588	\$1,000	-\$2,588	\$1,000	
240-2-2401-75210	GENERAL OFFICE SUPPLIES	\$313	\$146	\$831	\$1,000	\$260	\$740	\$1,000	\$1,000	\$0	\$1,000	
240-2-2401-75212	VICTIM TRACKING SOFTWARE							\$0	\$1,000	\$1,000		
240-2-2401-75214	POSTAGE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2401-75227	OPERATING SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2401-75610	EQUIPMENT LESS THAN \$1000	\$0	\$0	\$0	\$900	\$0	\$900	\$900	\$900	\$0	\$900	
240-2-2401-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$1,100	\$0	\$1,100	\$1,100	\$1,564	\$464	\$1,564	
240-2-2401-99200	CASH RESERVE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	EXPENDITURE TOTALS:	\$73,017	\$69,131	\$65,261	\$112,257	\$52,826	\$59,431	\$112,257	\$87,945	-\$24,312	\$87,945	
240-2-2402-43490	STATE OPERATING GRANT	\$2,413	\$4,938	\$9,010	\$7,012	\$1,672	\$5,340	\$7,012	\$7,512	\$500	\$7,512	
240-2-2402-49100	TRANSFER FR GENL FUND	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	REVENUE TOTALS:	\$2,413	\$4,938	\$9,010	\$7,012	\$1,672	\$5,340	\$7,012	\$7,512	\$500	\$7,512	
240-2-2402-51120	SALARIES-CLERKS/DISPATCHR	\$0	\$406	\$3,129	\$0	\$0		\$0		\$0		
240-2-2402-52210	HEALTH & LIFE INSURANCE (INTRA	\$0	\$159	\$1,403	\$0	\$0		\$0		\$0		
240-2-2402-52220	SOCIAL SECURITY-EMPLOYER	\$0	\$30	\$237	\$0	\$0		\$0		\$0		
240-2-2402-52240	WORKERS COMPENSATION	\$0	\$11	\$62	\$0	\$0		\$0		\$0		
240-2-2402-52250	WYOMING RETIREMENT	\$0	\$62	\$478	\$0	\$0		\$0		\$0		
240-2-2402-61484	PROGRAM DEVELOPMENT	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2402-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$0		\$0	\$1,000	\$1,000		
240-2-2402-69250	DUES, SUBSCRIPTIONS	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2402-69550	MISC. SERVICES & CHARGES	\$430	\$510	\$1,141	\$1,150	\$248	\$902	\$1,150	\$1,127	-\$23	\$1,127	
240-2-2402-69557	COURT APPEARANCE ASSISTANCE	\$0	\$0	\$0	\$1,000	\$960	\$40	\$1,000	\$1,000	\$0	\$1,000	
240-2-2402-69710	TELEPHONE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2402-69720	TRAINING SEMINARS	\$0	\$200	\$250	\$500	\$0	\$500	\$500	\$1,000	\$500	\$1,000	
240-2-2402-69730	TRAVEL EXPENSE	\$1,983	\$3,560	\$2,310	\$4,362	\$546	\$3,816	\$4,362	\$3,385	-\$977	\$3,385	
240-2-2402-75210	GENERAL OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2402-75227	OPERATING SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	EXPENDITURE TOTALS:	\$2,413	\$4,938	\$9,010	\$7,012	\$1,754	\$5,258	\$7,012	\$7,512	\$500	\$7,512	

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: **Victim/Witness Program - Attorney**

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								FYE 2017 BUDGET COMPARISON	\$0			
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
240-2-2403-43170	FEDERAL INDRCT OPERATING GRANT	\$24,029	\$23,036	\$23,911	\$0	\$0		\$0	\$22,854	\$22,854	\$22,854	
240-2-2403-48890	OTHER MISC REVENUES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2403-49100	TRANSFER FR GENL FUND	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	REVENUE TOTALS:	\$24,029	\$23,036	\$23,911	\$0	\$0	\$0	\$0	\$22,854	\$22,854	\$22,854	
240-2-2403-51120	SALARIES-CLERKS/DISPATCHR	\$15,740	\$14,007	\$12,391	\$0	\$0		\$0	\$13,302	\$13,302	\$13,302	
240-2-2403-51130	SAL SUPERS/MISC/CLERICAL	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2403-52210	HEALTH & LIFE INSURANCE (INTRA	\$4,450	\$5,494	\$5,552	\$0	\$0		\$0	\$6,526	\$6,526	\$6,526	
240-2-2403-52220	SOCIAL SECURITY-EMPLOYER	\$1,185	\$1,073	\$948	\$0	\$0		\$0	\$1,017	\$1,017	\$1,017	
240-2-2403-52230	UNEMPLOYMENT CLAIMS (INTRA)	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2403-52240	WORKERS COMPENSATION	\$296	\$327	\$244	\$0	\$0		\$0	\$346	\$346	\$346	
240-2-2403-52250	WYOMING RETIREMENT	\$2,288	\$2,135	\$1,890	\$0	\$0		\$0	\$1,663	\$1,663	\$1,663	
240-2-2403-65458	RENTALS (INTRA)	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2403-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2403-69214	CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2403-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2403-69710	TELEPHONE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2403-69720	TRAINING SEMINARS	\$0	\$0	\$350	\$0	\$0		\$0		\$0		
240-2-2403-69730	TRAVEL EXPENSE	\$70	\$0	\$1,755	\$0	\$0		\$0		\$0		
240-2-2403-75210	GENERAL OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2403-75214	POSTAGE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2403-75227	OPERATING SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2403-75610	EQUIPMENT LESS THAN \$1000	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2403-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$781	\$0	\$0		\$0		\$0		
	EXPENDITURE TOTALS:	\$24,029	\$23,036	\$23,911	\$0	\$0	\$0	\$0	\$22,854	\$22,854	\$22,854	
240-2-2404-43490	STATE OPERATING GRANT	\$18,530	\$18,523	\$18,524	\$18,153	\$6,044	\$12,109	\$18,153	\$17,734	-\$419	\$17,734	
	REVENUE TOTALS:	\$18,530	\$18,523	\$18,524	\$18,153	\$6,044	\$12,109	\$18,153	\$17,734	-\$419	\$17,734	
240-2-2404-51120	SALARIES-CLERKS/DISPATCHR	\$11,992	\$11,260	\$10,917	\$10,560	\$5,282	\$5,278	\$10,560	\$10,323	-\$237	\$10,323	
240-2-2404-52210	HEALTH & LIFE INSURANCE (INTRA	\$3,390	\$4,417	\$4,891	\$5,182	\$2,591	\$2,591	\$5,182	\$5,064	-\$118	\$5,064	
240-2-2404-52220	SOCIAL SECURITY-EMPLOYER	\$903	\$863	\$836	\$807	\$391	\$416	\$807	\$789	-\$18	\$789	
240-2-2404-52240	WORKERS COMPENSATION	\$225	\$266	\$215	\$284	\$142	\$142	\$284	\$268	-\$16	\$268	
240-2-2404-52250	WYOMING RETIREMENT	\$1,743	\$1,717	\$1,665	\$1,320	\$660	\$660	\$1,320	\$1,290	-\$30	\$1,290	
240-2-2404-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2404-69710	TELEPHONE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2404-69720	TRAINING SEMINARS	\$190	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2404-69730	TRAVEL EXPENSE	\$87	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2404-75210	GENERAL OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
240-2-2404-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	EXPENDITURE TOTALS:	\$18,530	\$18,523	\$18,524	\$18,153	\$9,066	\$9,087	\$18,153	\$17,734	-\$419	\$17,734	
240-2-2405-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$7,002	\$7,299	\$0	\$0		\$0		\$0		
	REVENUE TOTALS:	\$0	\$7,002	\$7,299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
240-2-2405-51120	SALARIES-CLERKS/DISPATCHR	\$0	\$4,261	\$4,302	\$0	\$0		\$0		\$0		
240-2-2405-52210	HEALTH & LIFE INSURANCE (INTRA	\$0	\$1,672	\$1,928	\$0	\$0		\$0		\$0		
240-2-2405-52220	SOCIAL SECURITY-EMPLOYER	\$0	\$320	\$328	\$0	\$0		\$0		\$0		
240-2-2405-52240	WORKERS COMPENSATION	\$0	\$100	\$85	\$0	\$0		\$0		\$0		
240-2-2405-52250	WYOMING RETIREMENT	\$0	\$649	\$656	\$0	\$0		\$0		\$0		
	EXPENDITURE TOTALS:	\$0	\$7,002	\$7,299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

EXECUTIVE SUMMARY - FYE 2018

DEPT: Victim/Witness Program - Attorney

ACCOUNT NUMBERS: 240-2-240X

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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	\$91,010	\$93,984	\$99,255	\$109,016	\$109,016	\$109,845	\$829	\$109,845
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	\$26,978	\$28,646	\$24,749	\$28,406	\$28,406	\$26,200	-\$2,206	\$26,200
TOTAL REVENUES:	\$117,988	\$122,630	\$124,004	\$137,422	\$137,422	\$136,045	-\$1,377	\$136,045

EXPENDITURES:								
Salaries	\$72,360	\$72,781	\$67,365	\$70,000	\$70,000	\$70,000	\$0	\$70,000
Employee Benefits	\$37,564	\$44,075	\$47,720	\$50,332	\$50,332	\$50,269	-\$63	\$50,269
Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$7,752	\$5,628	\$7,308	\$14,090	\$14,090	\$11,312	-\$2,778	\$11,312
Supplies & Materials	\$313	\$146	\$1,612	\$3,000	\$3,000	\$4,464	\$1,464	\$4,464
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:	\$117,989	\$122,630	\$124,005	\$137,422	\$137,422	\$136,045	-\$1,377	\$136,045

CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2018

DEPT: Victim/Witness Program - Attorney

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A	BEGINNING FUND BALANCE, 7/1/2016 (from FYE 2016 Audit - 6/30/2016 Ending Balance)	\$0
B	ESTIMATED REVENUES THROUGH 6/30/2017 (Actual + Estimated, see Chart of Accounts sheet)	\$137,422
C	TOTAL FUND BALANCE + ESTIMATED REVENUES C = A + B	\$137,422
D	ESTIMATED EXPENDITURES THROUGH 6/30/2017 (Actual + Estimated, see Chart of Accounts sheet)	\$137,422
E	PROJECTED FUND BALANCE 6/30/2017 E = C - D	\$0
F	ESTIMATED REVENUES, FYE 2018 (Other than Property Tax, see Chart of Accounts sheet)	\$136,045
G	TOTAL REVENUE + FUND BALANCE, FYE 2018 G = E + F	\$136,045
H	ESTIMATED EXPENDITURES, FYE 2018 (see Chart of Accounts sheet)	\$136,045
I	ANTICIPATED CAPITAL OUTLAY, FYE 2018 (see Capital Assets sheet)	\$0
J	TOTAL EXPENDITURES + CAPITAL OUTLAY, FYE 2018 J = H + I	\$136,045
K	ESTIMATED ENDING FUND BALANCE, FYE 2018 K = G - J	\$0