

**FYE 2018 BUDGET RECEIVED**

**\$165,161**

**FYE 2019 BUDGET REQUEST**

**\$110,257**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2018 - 2019**

**DEPARTMENT NAME**

**Homeland Security Grant**

**CHART OF ACCOUNT NUMBERS**

**204-2-2043**

**BUDGET VERSION**

**1**

**PREPARED BY**

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**CHART OF ACCOUNTS WORKSHEET - FYE 2019**

DEPT: **Homeland Security Grant**

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Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	Difference from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
204-2-2043-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$0	\$20,370	\$165,161	\$0	\$53,881	\$53,881	-\$111,280	\$110,257	-\$54,904	\$110,257	
	<b>REVENUE TOTALS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,370</b>	<b>\$165,161</b>	<b>\$0</b>	<b>\$53,881</b>	<b>\$53,881</b>	<b>-\$111,280</b>	<b>\$110,257</b>	<b>-\$54,904</b>	<b>\$110,257</b>	
204-2-2043-51120	SALARIES-CLERKS/DISPATCHR	\$0	\$0	\$16,628	\$111,500	\$0	\$32,237	\$32,237	-\$79,263	\$64,000	-\$47,500	\$64,000	
204-2-2043-52210	HEALTH & LIFE INSURANCE (INTRA	\$0	\$0	\$0	\$0	\$0	\$14,310	\$14,310	\$14,310	\$14,690	\$14,690	\$14,690	
204-2-2043-52220	SOCIAL SECURITY-EMPLOYER	\$0	\$0	\$1,272	\$6,913	\$0	\$2,466	\$2,466	-\$4,447	\$4,896	-\$2,017	\$4,896	
204-2-2043-52240	WORKERS COMPENSATION	\$0	\$0	\$391	\$2,620	\$0	\$838	\$838	-\$1,782	\$1,664	-\$956	\$1,664	
204-2-2043-52250	WYOMING RETIREMENT	\$0	\$0	\$2,079	\$13,938	\$0	\$4,030	\$4,030	-\$9,908	\$8,000	-\$5,938	\$8,000	
204-2-2043-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$10,190	\$0		\$0	-\$10,190	\$6,000	-\$4,190	\$6,000	
204-2-2043-69730	TRAVEL EXPENSE	\$0	\$0	\$0	\$10,000	\$0		\$0	-\$10,000	\$5,007	-\$4,993	\$5,007	
204-2-2043-75610	EQUIPMENT LESS THAN \$1000	\$0	\$0	\$0	\$10,000	\$0		\$0	-\$10,000	\$6,000	-\$4,000	\$6,000	
	<b>EXPENDITURE TOTALS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,370</b>	<b>\$165,161</b>	<b>\$0</b>	<b>\$53,881</b>	<b>\$53,881</b>	<b>-\$111,280</b>	<b>\$110,257</b>	<b>-\$54,904</b>	<b>\$110,257</b>	

**EXECUTIVE SUMMARY - FYE 2019**

**DEPT:** Homeland Security Grant

**ACCOUNT NUMBERS:** 204-2-2043

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	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	Difference from FYE 2018	FYE 2019 Approved Budget
<b>REVENUES:</b>									
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$0	\$20,370	\$165,161	\$53,881	-\$111,280	\$110,257	-\$54,904	\$110,257
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,370</b>	<b>\$165,161</b>	<b>\$53,881</b>	<b>-\$111,280</b>	<b>\$110,257</b>	<b>-\$54,904</b>	<b>\$110,257</b>

<b>EXPENDITURES:</b>									
Salaries	\$0	\$0	\$16,628	\$111,500	\$32,237	-\$79,263	\$64,000	-\$47,500	\$64,000
Employee Benefits	\$0	\$0	\$3,741	\$23,471	\$21,644	-\$1,827	\$29,250	\$5,779	\$29,250
Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$0	\$0	\$0	\$20,190	\$0	-\$20,190	\$11,007	-\$9,183	\$11,007
Supplies & Materials	\$0	\$0	\$0	\$10,000	\$0	-\$10,000	\$6,000	-\$4,000	\$6,000
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,370</b>	<b>\$165,161</b>	<b>\$53,881</b>	<b>-\$111,280</b>	<b>\$110,257</b>	<b>-\$54,904</b>	<b>\$110,257</b>