



BOARD OF COMMISSIONERS MEETING
117 South Main Street, Monticello, Utah 84535. Commission Chambers
December 19, 2022 at 6:00 PM

AGENDA

*The public will be able to view the meeting on San Juan County's Facebook live and Youtube channel. The Public will be able to connect live to make **Public Comments on the Public Hearing Items** by **accessing the Zoom Link at: <https://us02web.zoom.us/j/3125521102> Meeting ID: 312 552 1102 One tap mobile +16699006833,,3125521102# Dial by your location +1 669 900 6833***

CALL TO ORDER

ROLL CALL

INVOCATION

PUBLIC HEARING FOR FISCAL YEAR 2022 BUDGET

1. Public Hearing for additional 2022 budget appropriation requests. Budget increases may be funded by new revenues, State and Local Fiscal Recovery Funds (SLFRF), and/or monies unspent in the prior year (fund balances)

PUBLIC HEARING FOR FISCAL YEAR 2023 BUDGET

2. Proposed 2023 San Juan County Budget

EXECUTIVE SESSION

To Discuss The Character, Professional Competence, or Physical or Mental Health of an Individual As Permitted Under UCA 52-4-205.

ADJOURNMENT

The Board of San Juan County Commissioners can call a closed meeting at any time during the Regular Session if necessary, for reasons permitted under UCA 52-4-205

All agenda items shall be considered as having potential Commission action components and may be completed by an electronic method **In compliance with the Americans with Disabilities Act, persons needing auxiliary communicative aids and services for this meeting should contact the San Juan County Clerk's Office: 117 South Main, Monticello or telephone 435-587-3223, giving reasonable notice**

San Juan County
2022 Final Budget
10 General Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
Change In Net Position					
Revenue:					
Taxes					
3110000 Property Taxes	2,123,136	2,400,435	(10,807)	2,055,030	2,187,213
3115000 State Assessing and Collecting	1,864	1,968	(11,991)	14,841	14,761
3116000 Local Assessing and Collecting	316,970	357,609	0	307,710	327,423
3130000 General Sales Tax	2,069,475	2,386,752	2,361,612	2,200,000	2,500,000
3150000 Transient Room Tax	692,806	1,161,939	1,566,365	949,000	1,600,000
3190000 Penalties and Interest	31,785	59,029	(2,557)	30,000	30,000
3195000 Tax Refunds	860	380	0	400	400
Total Taxes	5,236,895	6,368,112	3,902,623	5,556,981	6,659,797
Licenses and permits					
3211000 Alcohol and Beverage License	4,450	1,900	1,000	3,000	1,500
3220000 Business Licenses	0	4,325	27,400	20,000	27,500
3221000 Building Permits	83,501	113,917	180,129	140,000	185,000
3222000 Marriage Licenses	2,048	2,232	2,018	2,000	2,200
3223000 Other Licenses/Permits	100	3,450	200	2,000	200
Total Licenses and permits	90,098	125,824	210,747	167,000	216,400
Intergovernmental revenue					
3310000 Other Federal Grants	281,329	211,277	3,160,062	3,190,421	3,190,421
3313000 Cares Act Revenue	1,441,731	724,872	0	0	0
3314000 Deferred Cares Act Revenue	724,872	0	0		
3315000 Deferred ARPA Revenue	0	1,486,700	2,807,654		
3317000 Deferred LATCF Revenue	0	0	4,346,700		
3318000 Forest Service Contract	5,000	0	0	5,000	0
3319000 Homeland Security Grant	0	0	0	125,854	0
3328000 HIC - SMP - Health Insurance Info	15,531	23,072	19,636	24,500	22,000
3329000 CIC - Cash in Lieu - Congregate	13,000	12,200	11,300	11,300	11,300
3330000 Federal Payment in Lieu of Tax	1,405,249	1,677,388	1,724,676	1,724,676	1,724,676
3331000 CIH - Cash in Lieu Home Delivery	0	12,200	11,300	11,300	11,300
3332000 AAD - PDS - Title 3B - Aging	92,824	95,082	84,887	81,800	85,000
3333000 CMM - Title 3C1 - Congregate Meal	52,972	67,010	52,594	72,300	60,000
3334000 HDM - Title 3C2 - Home Delivered	155,302	113,530	94,065	77,900	94,065
3335000 OMB - Title 7A-2 Ombudsman	7,353	7,080	6,115	10,100	7,000
3336000 PHP - 3F - Preventative Health	378	1,942	3,554	5,500	5,500
3337000 RST - Respite - Caregiver	28,800	47,095	51,535	14,300	51,535
3338000 Fed Medicaid Waiver	61,269	45,463	34,693	125,756	38,000
3340000 Other State Grants	102,452	69,561	130,258	972,285	35,616
3342000 Emergency Services	363,125	138,695	125,000	98,550	125,000
3343000 State Services - Aging	0	0	0	34,500	0
3344000 State Nutrition	0	0	0	7,600	0
3345000 SSBG	38,744	0	69,879	67,379	69,879
3346000 CSBG	26,444	13,876	28,685	19,000	30,000
3347000 CIB Grant/Loan	0	0	0	38,700	0
3348000 State Waiver	60,686	67,176	62,872	115,667	70,000
3349000 State Alternatives	91,206	117,720	90,629	92,000	92,000
3353000 80% Court Security Surcharge	61,920	71,472	59,611	55,000	60,000
3354000 Econ Dev/Visitor Serv Grants	379,933	453,793	561,137	439,550	439,550
3357000 State Mineral Lease - PILT	239,362	0	0	0	0
3358000 Liquor Fund Allotment	37,534	46,116	0	44,277	44,277

San Juan County
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	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
3359000 SRS - Secure Rural Schools	59,375	52,094	63,544	63,544	63,544
3380000 Other Shared Revenue	(1,239)	17,423	39,443	0	40,000
3381000 Work for Cities	0	206,000	163,060	214,000	214,000
3382000 Work for Federal Agencies	0	6,000	0	30,621	0
3385000 Motor Vehicle Transactions	26,224	27,245	26,864	25,000	27,000
3386000 State Fire Reimbursement	34,786	43,195	7,192	25,000	7,000
3388000 Utah Navajo Revitalization Fund	22,259	35,061	18,646	15,000	18,650
3391000 San Juan School District	35,600	0	0	0	0
Total Intergovernmental revenue	5,139,150	4,403,638	6,701,238	7,838,380	6,637,313
Charges for services					
3400000 General Government Fees	0	0	19	0	20
3410000 Election Fees	0	8,533	15,534	0	15,441
3411000 Misc Clerk Fees	5,235	1,844	4,558	3,000	4,600
3412000 Recording of Legal Documents	104,074	167,644	145,632	120,000	145,000
3413000 Notary Services	0	720	145	800	150
3414000 Recorder Document Access Fees	0	15,464	21,828	20,000	22,000
3415000 Sale of Maps/Publications	397	893	428	200	400
3416000 Emergency Services Fees	13,700	0	0	0	0
3418000 Treasurers Fees	0	163	240	0	0
3420000 Public Safety Fees	206	0	51	0	0
3421000 Civil Fees	6,789	6,363	7,859	8,100	8,100
3422000 Security and Other Services	23,478	13,392	42,464	19,193	42,464
3425000 Other Sheriff/Jail Revenue	0	0	520	0	520
3426000 State Inmate Reimbursement	0	0	101,668	90,000	101,668
3427000 State Inmate Revenue	1,520,428	1,567,667	1,482,841	1,559,317	1,559,317
3428000 Other Inmate Revenue	2,520	133,529	19,000	161,500	19,000
3430000 DOC Sex Offender Contract	298,968	198,956	215,748	316,893	220,000
3440000 Monument Preservation Revenue	5,622	(4,048)	1,040	0	1,000
3490000 Miscellaneous Service Fees	50	0	0	0	0
3493000 Weed and Rodent Control Fees	108,425	39,019	91,000	77,000	91,000
3495000 Copier	14,126	12,217	147	2,000	150
3497000 Aging Contributions	24,442	23,846	25,836	0	25,642
Total Charges for services	2,128,458	2,186,201	2,176,556	2,378,003	2,256,472
Fines and forfeitures					
3511000 Justice Court Fines	358,302	428,631	289,840	400,000	300,000
3512000 District Court Fines	26,228	27,371	27,295	25,000	28,000
3523000 Drug Case Forfeitures	62,433	56,651	81,669	70,000	81,669
3524000 Restitution	12,713	4,492	5	12,000	0
3525000 Public Defender Restitution	1,314	3,927	7,771	1,800	8,000
Total Fines and forfeitures	460,990	521,070	406,580	508,800	417,669
Interest					
3610000 Interest Earnings	43,458	21,112	79,853	20,000	80,000
Total Interest	43,458	21,112	79,853	20,000	80,000
Miscellaneous revenue					
3620000 Rents and Concessions	33,089	42,836	39,088	30,000	39,088
3628000 Royalties	525	0	0	0	0
3640000 Sale of Fixed Assets	8,292	32,998	0	10,000	0
3660000 Insurance Proceeds	0	3,058	23,371	0	23,371
3690000 Sundry Revenues	43,101	17,990	15,800	20,000	16,000

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3693000 Fair Board Promotions	0	468	13,220	0	13,200
3694000 E911 Surcharge	194,943	192,421	180,482	175,000	180,482
Total Miscellaneous revenue	279,950	289,772	271,960	235,000	272,141
Contributions and transfers					
3480000 Search & Rescue Deferred Funds	0	245,304	247,329		
3810000 Contributions Other Govt Units	180,000	0	0	0	0
3820000 Contributions Other Funds	500,000	0	168,000	15,000	168,000
3825000 Sponsorships	0	0	6,250	0	6,500
3830000 Contributions Private	7,800	2,500	21,113	0	21,113
3840000 ARPA Transfers	0	0	165,746	420,983	195,227
3890000 Beg Fund Balance to be Approp.	0	0	0	351,696	351,696
Total Contributions and transfers	687,800	2,500	361,109	787,679	742,536
Total Revenue:	14,066,799	13,918,229	14,110,666	17,491,843	17,282,328
Expenditures:					
General Government					
Board of Commissioners					
4111110 Salaries and Wages	140,835	129,618	137,676	143,184	143,184
4111131 FICA Expense	9,381	10,114	10,294	10,954	10,954
4111132 Retirement Benefits	20,410	13,515	13,653	24,881	24,881
4111210 Subscriptions and Memberships	130	428	98	500	500
4111220 Public Notices	1,605	693	987	1,000	1,000
4111230 Travel Expense	13,775	24,217	19,390	20,000	20,000
4111240 Office Expense	412	492	31	600	600
4111241 Postage	170	53	52	150	150
4111250 Equipment Operation	0	547	539	1,000	1,000
4111251 Gas, Oil and Grease	2,513	3,206	6,574	2,500	6,700
4111280 Telephone	2,497	1,921	1,419	3,000	2,700
4111330 Employee Education	2,153	3,545	933	2,500	1,000
4111610 Miscellaneous Supplies	168	894	528	1,000	1,000
Total Board of Commissioners	194,049	189,242	192,172	211,269	213,669
Planning Department					
4112110 Salaries and Wages	16,434	12,745	15,211	19,780	19,780
4112131 FICA Expense	1,199	894	1,079	1,514	1,514
4112210 Subscriptions and Memberships	0	0	365	0	0
4112230 Travel Expense	0	90	221	200	200
4112240 Office Expense	0	0	159	200	200
4112251 Gas, Oil and Grease	116	62	156	200	200
4112280 Telephone	589	484	481	660	660
4112310 Professional and Technical	14,400	14,221	14,400	14,400	14,400
Total Planning Department	32,738	28,496	32,072	36,954	36,954
Administration					
4113110 Salaries and Wages	99,326	108,406	115,164	119,519	119,519
4113131 FICA Expense	7,398	8,131	8,589	9,144	9,144
4113132 Retirement Benefits	18,786	20,481	21,545	21,478	21,478
4113210 Subscriptions and Memberships	1,173	1,318	1,161	1,250	1,250
4113220 Public Notices	0	0	817	0	0
4113230 Travel Expense	4,000	4,239	2,728	4,000	4,000
4113240 Office Expense	706	891	708	800	800
4113280 Telephone	0	701	530	600	600

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4113310 Professional and Technical	0	0	10	0	0
4113330 Employee Education	100	2,320	1,750	2,000	2,000
4113610 Miscellaneous Supplies	945	83	109	0	0
Total Administration	132,434	146,571	153,113	158,791	158,791
Planning and Zoning Commission					
4114110 Salaries and Wages	33,823	6,200	51,490	53,581	53,581
4114131 FICA Expense	2,534	457	3,702	4,099	4,099
4114132 Retirement Benefits	4,714	1,193	9,634	9,629	9,629
4114220 Public Notices	0	176	501	100	100
4114230 Travel Expense	1,088	2,312	2,232	1,600	2,232
4114240 Office Expense	0	161	28	200	200
4114241 Postage	0	0	26	0	0
4114310 Professional and Technical	250	0	0	250	250
4114330 Employee Education	0	50	0	500	500
4114620 Miscellaneous Services	1,450	3,108	3,600	2,000	3,600
Total Planning and Zoning Commission	43,858	13,656	71,213	71,959	74,191
Justice Court					
4122110 Salaries and Wages	111,763	115,447	116,663	122,926	122,926
4122131 FICA Expense	8,273	8,472	8,463	9,404	9,404
4122132 Retirement Benefits	20,539	21,110	21,121	21,660	21,660
4122210 Subscriptions and Memberships	37	0	100	400	400
4122230 Travel Expense	0	0	1,080	1,000	1,000
4122240 Office Expense	433	966	378	300	300
4122241 Postage	494	0	0	1,000	1,000
4122250 Equipment Operation	0	0	113	0	0
4122310 Professional and Technical	20	200	0	0	0
4122480 Special Department Supplies	0	0	0	500	500
Total Justice Court	141,558	146,194	147,917	157,190	157,190
Sanity Hearings					
4125310 Professional and Technical	993	615	0	1,000	1,000
Total Sanity Hearings	993	615	0	1,000	1,000
Public Defender					
4126230 Travel Expense	0	0	177	0	0
4126310 Professional and Technical	126,000	126,000	126,000	126,000	126,000
4126615 Contracts	110,914	57,769	54,545	50,000	60,000
4126617 Administrative Law Judge	0	11,374	23,706	10,000	25,000
Total Public Defender	236,914	195,143	204,428	186,000	211,000
Personnel/Risk Management					
4134110 Salaries and Wages	93,438	38,307	43,639	44,367	44,367
4134131 FICA Expense	7,044	2,913	3,191	3,395	3,395
4134132 Retirement Benefits	12,537	7,055	8,062	7,973	7,973
4134140 Other Employee Benefits	0	3,034	140	0	0
4134210 Subscriptions and Memberships	425	30	0	0	0
4134220 Public Notices	1,954	6,924	5,049	6,000	6,000
4134230 Travel Expense	128	258	2,260	1,000	1,000
4134240 Office Expense	200	377	601	500	500
4134241 Postage	0	22	13	50	50
4134251 Gas, Oil and Grease	0	79	353	100	100
4134280 Telephone	622	358	600	600	600

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4134310 Professional and Technical	10,640	1,658	6,287	7,750	7,750
4134330 Employee Education	0	2,091	50	2,200	2,200
4134610 Miscellaneous Supplies	0	0	0	0	4,000
4134620 Miscellaneous Services	0	49	0	0	0
Total Personnel/Risk Management	126,989	63,156	70,246	73,935	77,935
Clerk/Auditor					
4142110 Salaries and Wages	107,207	116,309	115,035	149,884	125,000
4142131 FICA Expense	7,952	8,468	8,364	11,467	9,000
4142132 Retirement Benefits	18,844	20,363	19,582	25,183	21,000
4142210 Subscriptions and Memberships	60	30	365	0	500
4142220 Public Notices	82	228	1,728	1,000	1,800
4142230 Travel Expense	0	663	783	1,000	600
4142240 Office Expense	943	2,948	1,366	3,000	2,500
4142241 Postage	2,540	2,495	1,716	2,500	2,500
4142242 Software Maintenance	8,168	8,168	9,218	8,500	10,000
4142310 Professional and Technical	4,990	5,476	8,724	6,000	9,000
4142330 Employee Education	0	0	84	0	100
4142480 Special Department Supplies	0	0	129	0	150
4142620 Miscellaneous Services	0	1,000	0	0	0
4142740 Equipment Purchases	191	0	0	0	0
Total Clerk/Auditor	150,976	166,149	167,095	208,534	182,150
Treasurer					
4143110 Salaries and Wages	87,479	87,851	89,382	92,913	92,913
4143131 FICA Expense	6,566	6,594	6,676	7,108	7,108
4143132 Retirement Benefits	16,067	16,146	16,205	16,158	16,158
4143210 Subscriptions and Memberships	135	105	75	125	125
4143230 Travel Expense	0	0	0	0	0
4143240 Office Expense	5,697	9,540	8,041	6,500	8,500
4143241 Postage	3,317	3,457	3,419	3,500	3,500
4143242 Software Maintenance	7,968	7,968	9,018	8,200	8,200
4143280 Telephone	77	0	0	0	0
4143620 Miscellaneous Services	1,774	1,963	1,786	2,000	2,000
Total Treasurer	129,078	133,624	134,601	136,504	138,504
Recorder					
4144110 Salaries and Wages	161,897	144,714	150,746	165,130	158,000
4144131 FICA Expense	12,272	10,539	10,895	12,633	11,500
4144132 Retirement Benefits	28,224	26,689	27,689	29,674	29,674
4144210 Subscriptions and Memberships	110	518	399	500	500
4144230 Travel Expense	2,648	4,410	4,377	4,200	4,200
4144240 Office Expense	2,599	4,679	2,274	5,000	5,000
4144241 Postage	154	101	186	200	200
4144242 Software Maintenance	8,046	7,045	10,336	9,000	9,000
4144250 Equipment Operation	1,870	0	0	0	0
4144251 Gas, Oil and Grease	67	0	0	0	0
4144310 Professional and Technical	25	0	0	0	0
4144330 Employee Education	1,728	1,050	468	1,500	1,500
4144480 Special Department Supplies	1,470	653	0	1,000	1,000
4144610 Miscellaneous Supplies	22	0	0	0	0
Total Recorder	221,132	200,396	207,369	228,837	220,574
County Attorney					

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4145110 Salaries and Wages	257,800	258,612	264,616	290,481	290,481
4145131 FICA Expense	19,147	19,454	19,732	22,222	22,222
4145132 Retirement Benefits	42,528	43,106	42,963	50,168	50,168
4145210 Subscriptions and Memberships	1,233	1,567	1,429	2,000	2,000
4145230 Travel Expense	172	918	3,173	1,000	1,000
4145240 Office Expense	1,907	585	1,572	1,000	1,000
4145241 Postage	528	0	0	200	200
4145250 Equipment Operation	906	786	587	1,000	1,000
4145280 Telephone	0	0	226	0	0
4145310 Professional and Technical	2,070	2,047	1,426	2,000	2,000
4145482 Law Library Supplies	2,015	1,698	4,121	1,500	1,500
4145610 Miscellaneous Supplies	0	0	21	0	0
Total County Attorney	328,306	328,774	339,866	371,571	371,571
Assessor					
4146110 Salaries and Wages	146,806	167,206	156,120	175,396	175,396
4146131 FICA Expense	11,111	12,269	11,346	13,418	13,418
4146132 Retirement Benefits	27,557	30,000	28,054	31,519	31,519
4146210 Subscriptions and Memberships	210	230	163	0	0
4146220 Public Notices	0	490	800	500	500
4146230 Travel Expense	3,133	3,129	5,067	2,500	2,500
4146240 Office Expense	1,853	934	2,074	600	600
4146241 Postage	1,917	910	3,312	500	500
4146242 Software Maintenance	9,118	9,468	6,018	5,000	5,000
4146250 Equipment Operation	136	2,757	297	1,500	1,500
4146251 Gas, Oil and Grease	513	966	359	500	500
4146280 Telephone	0	341	299	400	400
4146310 Professional and Technical	7,307	19,493	5,548	8,000	8,000
4146330 Employee Education	0	680	28	500	500
4146480 Special Department Supplies	0	0	751	0	0
4146610 Miscellaneous Supplies	170	0	0	0	0
4146615 Contracts	0	0	115,019	67,000	67,000
4146620 Miscellaneous Services	0	200	828	0	0
Total Assessor	209,830	249,072	336,082	307,333	307,333
Surveyor					
4147110 Salaries and Wages	115,872	126,276	130,748	136,175	136,175
4147131 FICA Expense	8,752	9,514	9,838	10,418	10,418
4147132 Retirement Benefits	18,746	22,754	23,208	23,162	23,162
4147210 Subscriptions and Memberships	389	270	0	300	300
4147230 Travel Expense	3,165	35	0	2,500	0
4147240 Office Expense	877	625	1,681	1,200	2,000
4147241 Postage	76	100	84	100	100
4147242 Software Maintenance	7,196	7,227	2,476	7,500	3,000
4147250 Equipment Operation	1,515	2,164	1,069	3,000	3,000
4147251 Gas, Oil and Grease	2,149	1,612	1,461	2,500	2,500
4147280 Telephone	669	624	441	800	800
4147330 Employee Education	200	40	50	2,500	500
4147410 Road Supplies	265	31	82	500	500
4147480 Special Department Supplies	827	1,128	240	3,000	500
4147610 Miscellaneous Supplies	263	150	0	500	0
4147620 Miscellaneous Services	95	89	110	500	500

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Total Surveyor	161,055	172,637	171,488	194,655	183,455
Non-Departmental					
4141740 Equipment Purchases - Capital Ou	424,778	18,165	67,495	0	67,495
4141741 CARES Capital Outlay	0	320,737	0	0	0
4150110 Salaries and Wages	15,092	18,645	0	0	0
4150131 FICA Expense	5	(4)	0	0	0
4150132 Retirement Benefits	0	(10)	0	0	0
4150210 Subscriptions and Memberships	52,381	66,477	64,468	65,000	65,000
4150220 Public Notices	0	154	0	0	0
4150240 Office Expense	11,755	12,031	13,212	12,000	12,000
4150241 Postage	5,104	2,494	10,800	6,000	6,000
4150242 Software Maintenance	1,447	0	0	0	0
4150250 Equipment Operation	5,507	2,790	1,823	4,000	4,000
4150270 Utilities	0	66	0	0	0
4150280 Telephone	38,297	0	0	0	0
4150310 Professional and Technical	32,000	27,000	28,293	28,000	28,000
4150330 Employee Education	0	1,800	0	0	0
4150610 Miscellaneous Supplies	104	0	106	0	0
4150620 Miscellaneous Services	0	0	9,221	72,056	72,056
4150920 Cares Act Expenses	1,405,357	523,144	3,411	0	0
4150930 LATCF Expenses	0	0	0	0	43,467
Total Non-Departmental	1,991,825	993,491	198,828	187,056	298,018
Information Technology					
4151110 Salaries and Wages	44,755	59,413	64,963	62,463	68,000
4151131 FICA Expense	3,331	4,400	4,825	4,779	5,000
4151132 Retirement Benefits	7,683	10,199	10,971	10,113	11,000
4151210 Subscriptions and Memberships	0	0	550	27,800	27,800
4151230 Travel Expense	0	1,183	1,139	1,500	1,500
4151240 Office Expense	2,820	661	579	1,500	1,500
4151241 Postage	(884)	69	0	300	300
4151242 Software Maintenance	563	672	548	1,320	1,320
4151250 Equipment Operation	0	488	0	1,000	1,000
4151251 Gas, Oil and Grease	226	1,363	836	1,100	1,100
4151254 Maintenance Contracts	0	0	0	10,000	13,500
4151280 Telephone	1,040	24,865	8,842	20,000	10,000
4151310 Professional and Technical	180	975	106	1,700	1,700
4151480 Special Department Supplies	4,754	4,251	8,583	7,500	7,500
4151620 Miscellaneous Services	14,259	3,484	4,397	3,100	4,500
4151740 Equipment Purchases	3,285	2,267	1,381	2,000	1,500
Total Information Technology	82,012	114,291	107,720	156,175	157,220
Legal Defense					
4156310 Professional and Technical	1,357,320	272,503	239,312	300,000	300,000
4156620 Miscellaneous Services	0	0	14,904	15,000	15,000
Total Legal Defense	1,357,320	272,503	254,216	315,000	315,000
Courthouse Building					
4161110 Salaries and Wages	37,558	37,473	39,878	39,462	39,462
4161131 FICA Expense	2,815	2,665	2,735	3,019	3,019
4161132 Retirement Benefits	6,266	5,526	6,645	6,633	6,633
4161230 Travel Expense	0	0	603	1,000	1,000

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4161240 Office Expense	530	96	267	500	500
4161250 Equipment Operation	2,244	1,339	1,338	10,000	10,000
4161251 Gas, Oil and Grease	19	11	1,040	8,000	8,000
4161260 Buildings and Grounds	5,938	7,935	11,636	6,000	6,000
4161270 Utilities	34,162	64,454	29,864	95,000	35,000
4161280 Telephone	559	1,069	613	1,000	1,000
4161310 Professional and Technical	5,063	6,429	6,151	10,000	10,000
4161330 Employee Education	0	0	0	500	500
4161480 Special Department Supplies	371	723	1,220	4,000	4,000
4161610 Miscellaneous Supplies	68	63	0	0	0
4161725 Building Improvements	783	188	14,913	6,000	15,000
4161730 Improvements Other Than Bldg	11	0	0	5,500	5,500
4161740 Equipment Purchases	405	100	126	1,500	1,500
Total Courthouse Building	96,791	128,069	117,029	198,114	147,114
Disability Access					
4162725 Building Improvements	605	0	0	0	0
4162730 Improvements Other Than Bldg	188	0	0	0	0
Total Disability Access	793	0	0	0	0
Blanding Annex					
4163110 Salaries and Wages	3,806	4,034	3,927	4,226	4,226
4163131 FICA Expense	277	292	262	324	324
4163132 Retirement Benefits	721	730	721	760	760
4163250 Equipment Operation	6	0	0	0	0
4163260 Buildings and Grounds	687	143	0	1,000	1,000
4163270 Utilities	2,753	1,351	1,822	1,400	1,400
4163310 Professional and Technical	0	390	260	0	0
Total Blanding Annex	8,250	6,940	6,992	7,710	7,710
Sheriff's Annex Building					
4165110 Salaries and Wages	6,434	5,756	5,539	7,810	7,810
4165131 FICA Expense	478	425	404	597	597
4165132 Retirement Benefits	1,085	1,087	668	1,058	1,058
4165260 Buildings and Grounds	661	47	8	0	0
4165270 Utilities	12,358	2,195	3,606	2,600	2,600
4165310 Professional and Technical	0	390	1,431	0	0
4165480 Special Department Supplies	1,298	0	0	0	0
4165740 Equipment Purchases	15	0	0	0	0
Total Sheriff's Annex Building	22,329	9,900	11,656	12,065	12,065
Public Safety Building					
4166110 Salaries and Wages	61,234	35,368	36,420	63,180	63,180
4166131 FICA Expense	4,600	2,646	2,705	4,833	4,833
4166132 Retirement Benefits	7,089	5,478	3,376	5,653	5,653
4166250 Equipment Operation	6,444	729	6,028	0	0
4166251 Gas, Oil and Grease	5,629	6,454	4,452	0	0
4166260 Buildings and Grounds	5,730	11,975	17,644	9,500	9,500
4166270 Utilities	64,523	61,707	79,363	66,000	82,000
4166280 Telephone	1,949	8	150	0	0
4166310 Professional and Technical	396	2,763	4,069	0	0
4166480 Special Department Supplies	2,699	(1,265)	204	0	0
4166610 Miscellaneous Supplies	207	0	0	0	0

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4166620 Miscellaneous Services	0	5	0	0	0
4166725 Building Improvements	793	4,513	0	5,000	5,000
4166730 Improvements Other Than Bldg	5,141	308	0	0	0
4166740 Equipment Purchases	354	(218)	0	0	0
Total Public Safety Building	166,788	130,470	154,411	154,166	170,166
Elections					
4173110 Salaries and Wages	34,707	37,758	42,573	48,641	48,641
4173131 FICA Expense	2,572	2,744	3,120	3,721	3,721
4173132 Retirement Benefits	6,093	6,603	6,261	8,157	8,157
4173210 Subscriptions and Memberships	965	985	0	1,000	1,000
4173220 Public Notices	48,480	20	12,212	45,000	15,000
4173230 Travel Expense	17,415	285	3,940	15,000	6,000
4173240 Office Expense	2,435	40	969	2,500	1,000
4173241 Postage	7,062	1,756	5,216	7,000	7,000
4173251 Gas, Oil and Grease	35	0	70	0	0
4173280 Telephone	240	380	620	1,100	1,100
4173310 Professional and Technical	65,506	44,393	60,606	70,000	65,000
4173330 Employee Education	0	0	950	0	1,000
4173480 Special Department Supplies	0	0	73	0	80
4173620 Miscellaneous Services	27,771	3,550	61,502	56,000	62,000
4173740 Equipment Purchases	467	0	13,755	15,500	15,500
Total Elections	213,749	98,512	211,866	273,619	235,199
Economic Development					
4192110 Salaries and Wages	26,719	37,411	51,297	81,354	53,000
4192131 FICA Expense	1,974	2,747	3,718	6,224	4,000
4192132 Retirement Benefits	4,584	6,161	9,074	13,172	10,000
4192210 Subscriptions and Memberships	8,640	7,348	7,923	7,000	9,000
4192220 Public Notices	289	149	7	200	50
4192230 Travel Expense	2,659	323	2,688	4,000	2,500
4192240 Office Expense	201	209	590	1,000	800
4192241 Postage	39	6	882	150	1,000
4192250 Equipment Operation	0	502	0	0	0
4192251 Gas, Oil and Grease	244	648	119	1,000	500
4192255 Equipment Rental	0	0	3,000	0	3,000
4192280 Telephone	0	0	140	0	150
4192310 Professional and Technical	0	0	13,500	4,000	14,000
4192330 Employee Education	0	0	492	2,000	500
4192480 Special Department Supplies	0	0	111	0	150
4192490 Advertising and Promotional Charg	0	395	1,055	1,200	1,200
4192610 Miscellaneous Supplies	118,398	2,713	(848)	4,750	0
4192615 Contracts	0	149,854	16,390	260,000	18,000
4192620 Miscellaneous Services	1,080	0	876	1,100	1,000
4192740 Equipment Purchases	0	0	506	0	550
4192920 Grants	0	0	200,345	0	210,000
Total Economic Development	164,827	208,464	311,864	387,150	329,400
Visitor Services					
4193110 Salaries and Wages	126,369	84,430	122,479	128,309	128,309
4193131 FICA Expense	9,453	6,299	9,240	9,816	9,816
4193132 Retirement Benefits	22,278	14,014	21,157	21,545	21,545
4193210 Subscriptions and Memberships	38,331	40,031	56,677	42,000	55,000

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4193220 Public Notices	0	0	0	200	0
4193230 Travel Expense	5,965	4,425	5,038	25,000	25,000
4193240 Office Expense	7,444	1,388	347	5,000	5,000
4193241 Postage	6,625	8,753	13,343	14,000	14,000
4193250 Equipment Operation	1,030	238	131	4,000	4,000
4193251 Gas, Oil and Grease	474	919	2,056	2,000	2,000
4193255 Equipment Rental	0	0	3,000	0	0
4193280 Telephone	2,103	963	87	3,000	3,000
4193310 Professional and Technical	4,396	466	18,474	8,000	8,000
4193330 Employee Education	0	511	274	2,000	2,000
4193480 Special Department Supplies	4,455	9,377	21,785	10,000	10,000
4193490 Advertising and Promotional Charg	0	137,165	298,920	623,637	550,000
4193610 Miscellaneous Supplies	1,900	1,699	0	0	0
4193615 Contracts	0	234,625	32,805	256,466	35,000
4193620 Miscellaneous Services	412,549	10,025	1,314	9,000	5,000
4193740 Equipment Purchases	0	0	506	0	600
4193915 Transfers to Other Units	0	31,087	0	0	0
4193920 Grants	0	0	13,940	0	2,500
Total Visitor Services	643,373	586,416	621,574	1,163,973	880,770
Promotion and Marketing					
4194620 Miscellaneous Services	57,819	17,000	1,329	5,000	1,500
Total Promotion and Marketing	57,819	17,000	1,329	5,000	1,500
Total General Government	6,915,787	4,599,781	4,225,147	5,204,560	4,888,479
Public Safety					
Sheriff Department					
4210110 Salaries and Wages	754,420	895,546	1,089,624	1,009,274	1,131,193
4210131 FICA Expense	56,615	67,724	81,825	77,210	86,500
4210132 Retirement Benefits	226,243	253,995	302,512	320,441	316,000
4210141 Uniform Allowance	7,760	0	14,440	15,360	15,360
4210210 Subscriptions and Memberships	2,678	8,570	7,151	3,500	3,500
4210220 Public Notices	99	160	46	200	200
4210230 Travel Expense	2,140	4,513	10,018	4,000	4,000
4210250 Equipment Operation	62,629	36,943	43,056	30,000	45,000
4210251 Gas, Oil and Grease	66,069	99,050	126,156	80,000	130,000
4210280 Telephone	1,100	2,330	2,070	0	0
4210330 Employee Education	7,065	3,061	5,070	10,000	10,000
4210480 Special Department Supplies	7,609	10,895	3,166	7,000	7,000
4210610 Miscellaneous Supplies	91,384	164,882	119,102	130,000	130,000
4210620 Miscellaneous Services	13,598	7,903	4,144	5,000	5,000
4210740 Equipment Purchases	7,513	3,299	0	0	0
Total Sheriff Department	1,306,923	1,558,871	1,808,379	1,691,985	1,883,753
Task Force					
4211110 Salaries and Wages	5,143	5,268	5,047	0	2,000
4211230 Travel Expense	5,236	12,422	17,528	0	0
4211610 Miscellaneous Supplies	59,044	37,419	47,146	0	0
4211620 Miscellaneous Services	135	1,500	0	70,000	80,000
4211740 Equipment Purchases	0	0	2,193	0	0
Total Task Force	69,558	56,609	71,913	70,000	82,000
Sheriff Airplane					

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4213250 Equipment Operation	3,969	0	0	0	0
4213251 Gas, Oil and Grease	4,189	110	0	0	0
4213270 Utilities	491	414	282	500	400
4213510 Insurance and Bonding	3,445	(241)	0	0	0
4213610 Miscellaneous Supplies	8	0	0	0	0
4213620 Miscellaneous Services	83	0	0	0	0
Total Sheriff Airplane	12,185	283	282	500	400
Search and Rescue					
4215620 Miscellaneous Services	7,312	10,901	4,061	9,000	9,000
Total Search and Rescue	7,312	10,901	4,061	9,000	9,000
Wildland Fire Control					
4220110 Salaries and Wages	67,473	60,202	48,625	59,513	50,500
4220121 Temporary Wages	6,291	9,163	4,813	20,000	5,000
4220131 FICA Expense	5,097	4,510	3,653	4,553	4,000
4220132 Retirement Benefits	7,421	8,104	7,823	7,999	7,999
4220136 Unemployment Benefits	0	1,364	0	0	0
4220220 Public Notices	0	0	0	500	0
4220230 Travel Expense	194	0	0	500	0
4220241 Postage	22	10	5	0	0
4220250 Equipment Operation	242	0	0	500	0
4220251 Gas, Oil and Grease	1,690	2,311	1,144	2,000	1,500
4220260 Buildings and Grounds	66	0	0	3,000	0
4220330 Employee Education	0	0	0	1,000	0
4220480 Special Department Supplies	0	0	0	3,000	0
4220490 Fire Suppression Supplies	0	0	0	2,000	0
4220610 Miscellaneous Supplies	39	166	0	500	0
4220615 Contracts	95,671	117,691	95,411	123,000	100,000
4220620 Miscellaneous Services	0	3,335	4,000	4,000	4,000
Total Wildland Fire Control	184,206	206,857	165,473	232,065	172,999
Fire/Rescue					
4225230 Travel Expense	501	0	293	500	500
4225240 Office Expense	66	30	0	500	500
4225250 Equipment Operation	57,115	68,469	19,025	40,000	25,000
4225251 Gas, Oil and Grease	7,476	9,957	10,212	10,000	11,000
4225260 Buildings and Grounds	7,064	3,248	2,367	2,500	2,500
4225270 Utilities	33,221	40,051	33,650	40,000	35,000
4225280 Telephone	11,249	10,578	8,250	12,000	10,000
4225310 Professional and Technical	0	859	780	0	1,000
4225330 Employee Education	0	260	0	2,000	0
4225480 Special Department Supplies	2,502	5,701	0	3,000	0
4225610 Miscellaneous Supplies	0	607	3,031	3,000	3,000
4225615 Contracts	0	1,274	80,000	80,000	80,000
4225620 Miscellaneous Services	0	1,285	1,379	2,000	2,000
4225740 Equipment Purchases	2,250	0	0	2,500	0
Total Fire/Rescue	121,445	142,319	158,986	198,000	170,500
Jail					
4230110 Salaries and Wages	1,182,793	1,016,219	1,079,936	1,060,282	1,087,405
4230131 FICA Expense	91,687	77,361	80,963	81,112	81,112
4230132 Retirement Benefits	300,818	262,850	276,272	302,998	302,998

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4230141 Uniform Allowance	17,760	23,990	12,622	14,000	14,000
4230230 Travel Expense	1,595	7,825	8,575	6,000	6,000
4230240 Office Expense	1,807	1,348	1,837	2,000	2,000
4230241 Postage	4,950	4,781	3,015	5,000	5,000
4230242 Software Maintenance	55,692	53,064	62,902	50,000	60,000
4230250 Equipment Operation	755	585	4,052	1,500	1,500
4230260 Buildings and Grounds	1,174	311	0	0	0
4230270 Utilities	761	88	0	0	0
4230280 Telephone	27,607	22,703	15,500	25,000	25,000
4230310 Professional and Technical	10,775	8,136	8,679	8,000	8,000
4230312 Medical Expenses	3,371	42,601	124,316	98,000	126,000
4230350 State Prisoner Expenses	26,487	48,904	40,056	40,000	45,000
4230352 Inmate Humanitarian Expenses	23,444	27,857	23,312	25,000	25,000
4230480 Kitchen Food	144,938	145,149	159,801	140,000	175,000
4230610 Miscellaneous Supplies	3,006	1,549	3,280	4,000	4,000
4230620 Miscellaneous Services	2,853	1,552	609	3,000	3,000
Total Jail	1,902,275	1,746,872	1,905,728	1,865,892	1,971,015
Dispatch					
4232110 Salaries and Wages	0	169,806	0	0	0
4232131 FICA Expense	0	12,832	27	0	0
4232132 Retirement Benefits	0	45,967	91	0	0
4232141 Uniform Allowance	0	1,860	360	0	0
4232242 Software Maintenance	0	(8,266)	0	0	0
4232250 Equipment Operation	0	1,362	0	0	0
4232280 Telephone	0	49,319	18,669	20,000	20,000
4232310 Professional and Technical	0	256	13,149	30,000	30,000
4232330 Employee Education	0	1,743	0	0	0
4232610 Miscellaneous Supplies	0	502	0	0	0
Total Dispatch	0	275,381	32,297	50,000	50,000
Building Inspection					
4242110 Salaries and Wages	55,277	29,086	52,975	55,391	55,391
4242131 FICA Expense	4,104	2,149	3,740	4,238	4,238
4242132 Retirement Benefits	8,778	5,506	9,187	9,207	9,207
4242210 Subscriptions and Memberships	75	0	100	150	150
4242230 Travel Expense	1,071	0	1,212	1,500	1,500
4242240 Office Expense	7	0	53	500	500
4242241 Postage	0	13	30	100	100
4242242 Software Maintenance	3,250	0	3,250	4,000	4,000
4242250 Equipment Operation	1,246	269	130	6,000	6,000
4242251 Gas, Oil and Grease	1,286	2,139	4,235	3,000	3,000
4242255 Equipment Rental	0	0	5,500	0	0
4242260 Buildings and Grounds	0	0	23	0	0
4242280 Telephone	724	624	1,160	600	600
4242310 Professional and Technical	0	132	0	250	250
4242330 Employee Education	350	375	2,557	2,500	2,500
4242610 Miscellaneous Supplies	0	0	18	0	0
4242615 Contracts	1,493	650	0	1,500	1,500
Total Building Inspection	77,659	40,943	84,172	88,936	88,936
Emergency 911					
4252280 Telephone	96,687	(1,742)	0	0	0

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4252740 Equipment Purchases	(6,551)	0	0	0	0
Total Emergency 911	90,136	(1,742)	0	0	0
Emergency Services					
4255110 Salaries and Wages	63,795	61,369	64,904	67,013	69,748
4255131 FICA Expense	4,826	4,630	4,898	5,127	5,127
4255132 Retirement Benefits	11,312	11,118	11,610	12,043	12,043
4255210 Subscriptions and Memberships	302	0	0	500	500
4255220 Public Notices	725	0	806	0	0
4255230 Travel Expense	882	1,446	1,896	1,500	1,500
4255240 Office Expense	371	1,623	120	500	500
4255241 Postage	3	33	5	0	0
4255250 Equipment Operation	1,084	95	167	500	500
4255251 Gas, Oil and Grease	126	162	307	500	500
4255255 Equipment Rental	0	3,687	0	0	0
4255260 Buildings and Grounds	53	0	0	0	0
4255270 Utilities	2,219	7,768	8,646	8,000	8,000
4255280 Telephone	1,237	1,222	1,096	1,200	1,200
4255310 Professional and Technical	75	250	490	0	0
4255330 Employee Education	0	700	218	1,000	1,000
4255480 Special Department Supplies	50	0	7,301	1,503	1,503
4255610 Miscellaneous Supplies	5,168	2,071	2,785	2,000	2,000
4255615 Contracts	0	0	65,656	70,560	70,560
4255620 Miscellaneous Services	0	0	(476)	0	0
4255740 Equipment Purchases	(211,131)	11,692	125,742	125,854	125,854
4255915 Transfers to Other Units	315,400	0	0	0	0
Total Emergency Services	196,496	107,866	296,172	297,800	300,535
Weed and Rodent Control					
4256110 Salaries and Wages	59,382	56,337	44,465	64,368	46,000
4256131 FICA Expense	4,500	4,231	3,397	4,925	3,600
4256132 Retirement Benefits	7,194	5,565	5,685	6,038	5,950
4256136 Unemployment Benefits	45	0	858	0	1,000
4256210 Subscriptions and Memberships	320	125	125	300	300
4256220 Public Notices	382	482	452	500	500
4256230 Travel Expense	1,091	0	319	1,000	500
4256240 Office Expense	852	1,302	87	1,000	200
4256241 Postage	144	41	6	200	200
4256250 Equipment Operation	7,095	6,489	4,764	5,000	5,000
4256251 Gas, Oil and Grease	5,344	9,002	8,818	7,000	10,000
4256260 Buildings and Grounds	2,311	(289)	0	1,000	0
4256280 Telephone	132	106	159	300	300
4256310 Professional and Technical	0	200	0	0	0
4256330 Employee Education	60	25	165	200	200
4256480 Special Department Supplies	20,375	31,451	31,540	33,000	33,000
4256610 Miscellaneous Supplies	2,878	0	0	0	0
4256620 Miscellaneous Services	181	0	230	0	0
4256740 Equipment Purchases	2,047	3,220	0	5,000	5,000
Total Weed and Rodent Control	114,334	118,287	101,072	129,831	111,750
Total Public Safety	4,082,528	4,263,447	4,628,535	4,634,009	4,840,888
Highways and Public Improvements					

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	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
Road Engineering					
4411110 Salaries and Wages	15	0	0	0	0
Total Road Engineering	15	0	0	0	0
Snow Removal					
4415110 Salaries and Wages	6,421	0	0	0	0
4415131 FICA Expense	469	0	0	0	0
4415132 Retirement Benefits	1,099	0	0	0	0
Total Snow Removal	7,990	0	0	0	0
Total Highways and Public Improvements	8,004	0	0	0	0
Parks, Recreation, and Public Property					
Interagency Recreation					
4572915 Transfers to Other Units	35,550	0	0	0	0
Total Interagency Recreation	35,550	0	0	0	0
Television and Communications					
4574110 Salaries and Wages	61,593	8,900	0	0	0
4574131 FICA Expense	4,655	681	0	0	0
4574132 Retirement Benefits	7,809	1,525	0	0	0
4574230 Travel Expense	114	0	0	0	0
4574240 Office Expense	766	(147)	0	0	0
4574250 Equipment Operation	2,082	3,001	1,169	3,000	3,000
4574251 Gas, Oil and Grease	1,562	458	244	1,000	500
4574260 Buildings and Grounds	825	0	0	300	0
4574270 Utilities	28,820	20,747	18,253	25,000	20,000
4574280 Telephone	4,081	2,172	794	0	1,000
4574310 Professional and Technical	1,255	50	0	0	0
4574480 Special Department Supplies	2,259	854	0	1,000	0
4574610 Miscellaneous Supplies	1,807	0	0	0	0
4574615 Contracts	50,085	53,987	53,346	65,000	60,000
4574620 Miscellaneous Services	26	100	0	0	0
4574725 Building Improvements	846	0	0	1,000	0
4574740 Equipment Purchases	11,873	2,116	0	25,000	11,500
Total Television and Communications	180,458	94,444	73,805	121,300	96,000
Historical Commission					
4575240 Office Expense	0	950	0	0	0
4575310 Professional and Technical	0	0	0	1,000	0
4575610 Miscellaneous Supplies	0	0	0	500	0
4575620 Miscellaneous Services	22,534	4,275	475	5,000	1,500
Total Historical Commission	22,534	5,225	475	6,500	1,500
Agriculture and Extension					
4610210 Subscriptions and Memberships	1,520	525	382	1,500	500
4610220 Public Notices	336	657	55	1,000	100
4610230 Travel Expense	6,994	4,031	4,968	6,000	6,000
4610240 Office Expense	1,302	1,384	969	1,500	1,500
4610241 Postage	147	167	95	500	500
4610251 Gas, Oil and Grease	0	0	633	750	750
4610280 Telephone	5,295	3,448	1,631	3,000	2,000
4610480 Special Department Supplies	909	716	994	3,000	1,500
4610610 Miscellaneous Supplies	3,452	1,836	1,730	4,500	2,000

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	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
4610620 Miscellaneous Services	32,910	27,403	13,039	36,000	16,000
Total Agriculture and Extension	52,866	40,167	24,495	57,750	30,850
County Fair					
4620110 Salaries and Wages	6,468	6,167	9,087	10,000	10,000
4620220 Public Notices	3,193	3,259	4,899	5,000	5,000
4620230 Travel Expense	0	0	1,520	0	0
4620240 Office Expense	10,789	10,183	10,539	10,000	10,000
4620241 Postage	1	0	0	0	0
4620250 Equipment Operation	409	36	0	0	0
4620251 Gas, Oil and Grease	48	136	99	0	0
4620260 Buildings and Grounds	1,247	1,918	2,152	2,000	2,000
4620270 Utilities	5,547	5,096	7,614	5,000	5,000
4620280 Telephone	285	0	(30)	0	0
4620310 Professional and Technical	12,190	12,725	13,014	36,500	36,500
4620480 Special Department Supplies	2,500	2,936	8,164	6,500	6,500
4620610 Miscellaneous Supplies	1,945	0	4	0	0
4620620 Miscellaneous Services	0	3,500	45,964	0	45,964
Total County Fair	44,623	45,956	103,027	75,000	120,964
County Queen Pagent					
4625240 Office Expense	0	0	8,223	8,000	8,000
4625610 Miscellaneous Supplies	0	0	0	1,500	1,500
Total County Queen Pagent	0	0	8,223	9,500	9,500
Total Parks, Recreation, and Public Propert	336,030	185,791	210,026	270,050	258,814
Community and Economic Development					
SJC Homeless Committee					
4665310 Professional and Technical	0	6,036	4,819	4,819	4,819
Total SJC Homeless Committee	0	6,036	4,819	4,819	4,819
Poor and Indigent Assistance					
4668620 Miscellaneous Services	699	67	1,366	1,000	1,500
Total Poor and Indigent Assistance	699	67	1,366	1,000	1,500
Area Plan Administration					
4671110 Salaries and Wages	35,820	35,903	43,994	45,764	45,764
4671131 FICA Expense	2,719	2,714	3,342	3,501	3,501
4671132 Retirement Benefits	6,482	6,498	7,853	8,224	8,224
4671210 Subscriptions and Memberships	250	594	0	1,000	1,000
4671220 Public Notices	0	0	2,219	0	0
4671230 Travel Expense	310	161	146	2,000	2,000
4671240 Office Expense	2,836	1,636	2,462	2,000	2,000
4671241 Postage	865	54	52	500	500
Total Area Plan Administration	49,281	47,560	60,067	62,989	62,989
Access and Transportation					
4672110 Salaries and Wages	68,037	59,981	67,719	75,972	75,972
4672131 FICA Expense	5,126	4,486	5,090	5,812	5,812
4672132 Retirement Benefits	8,346	8,393	9,441	9,698	9,698
4672240 Office Expense	274	783	0	0	0
4672250 Equipment Operation	9,527	8,735	8,382	7,500	7,500
4672251 Gas, Oil and Grease	10,591	12,747	16,360	14,000	14,000
4672260 Buildings and Grounds	123	33	480	0	0

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	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
4672270 Utilities	40,127	37,373	43,725	50,000	50,000
4672280 Telephone	6,586	7,395	3,135	7,000	7,000
4672310 Professional and Technical	0	0	660	0	0
4672610 Miscellaneous Supplies	0	695	206	0	0
4672615 Contracts	4,794	3,661	4,628	10,000	10,000
4672620 Miscellaneous Services	557	0	0	0	0
Total Access and Transportation	154,089	144,281	159,826	179,982	179,982
Preventative Health					
4673220 Public Notices	0	733	0	0	0
4673230 Travel Expense	0	0	0	2,000	2,000
4673310 Professional and Technical	167	300	0	0	0
4673330 Employee Education	0	0	0	900	900
4673610 Miscellaneous Supplies	359	761	2,714	400	400
4673615 Contracts	0	1,125	0	0	0
Total Preventative Health	527	2,919	2,714	3,300	3,300
Legal Services					
4674615 Contracts	351	0	1,026	1,574	1,574
Total Legal Services	351	0	1,026	1,574	1,574
Ombudsman					
4675110 Salaries and Wages	5,340	5,258	5,367	5,667	5,667
4675131 FICA Expense	395	383	393	434	434
4675132 Retirement Benefits	967	952	958	1,019	1,019
4675230 Travel Expense	0	0	0	2,000	2,000
4675240 Office Expense	67	182	0	250	250
4675280 Telephone	592	638	503	700	700
4675330 Employee Education	0	0	0	300	300
Total Ombudsman	7,361	7,413	7,221	10,370	10,370
Senior Citizens Centers					
4676110 Salaries and Wages	52,061	48,343	58,351	93,257	93,257
4676131 FICA Expense	3,921	3,617	4,373	4,374	4,374
4676132 Retirement Benefits	6,236	6,632	8,375	7,624	7,624
4676220 Public Notices	0	0	195	1,655	1,655
4676260 Buildings and Grounds	6,207	4,316	5,634	7,000	7,000
4676270 Utilities	375	0	1,059	0	0
4676280 Telephone	600	0	0	0	0
4676310 Professional and Technical	0	955	450	0	0
4676610 Miscellaneous Supplies	12,450	8,347	12,587	5,116	5,116
4676615 Contracts	522	0	29,854	38,671	38,671
4676740 Equipment Purchases	2,610	0	0	52,508	0
4676915 Transfers to Other Units	0	4,000	4,000	6,000	6,000
Total Senior Citizens Centers	84,982	76,208	124,878	216,205	163,697
Congregate Meals					
4677110 Salaries and Wages	56,844	50,356	51,803	62,318	62,318
4677131 FICA Expense	4,284	3,768	3,894	4,768	4,768
4677132 Retirement Benefits	6,885	6,926	7,170	7,907	7,907
4677280 Telephone	0	0	53	0	0
4677310 Professional and Technical	900	200	1,150	1,000	1,000
4677323 Meals - Monticello	13,333	22,430	34,896	31,000	31,000
4677325 Meals - Blanding	13,016	14,530	30,125	32,000	32,000

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4677327 Meals - White Mesa	0	750	750	750	750
4677328 Meals - La Sal	6,629	7,467	11,437	13,000	13,000
4677329 Meals - Bluff	3,657	4,706	10,915	8,000	8,000
4677330 Employee Education	0	537	0	0	0
4677615 Contracts	0	300	750	0	0
Total Congregate Meals	105,549	111,970	152,944	160,743	160,743
Home Delivered Meals					
4678110 Salaries and Wages	57,692	50,287	51,249	62,318	62,318
4678131 FICA Expense	4,348	3,763	3,852	4,768	4,768
4678132 Retirement Benefits	7,003	6,928	7,071	7,907	7,907
4678230 Travel Expense	0	0	34	0	0
4678323 Meals - Monticello	55,571	61,997	41,195	32,000	32,000
4678325 Meals - Blanding	31,095	47,378	38,929	38,000	38,000
4678327 Meals - White Mesa	0	750	750	750	750
4678328 Meals - La Sal	21,537	32,458	16,165	20,500	20,500
4678329 Meals - Bluff	19,373	16,793	11,700	11,500	11,500
4678610 Miscellaneous Supplies	1,529	0	224	0	0
4678615 Contracts	0	0	1,300	0	0
Total Home Delivered Meals	198,149	220,354	172,468	177,743	177,743
State Alternatives					
4679110 Salaries and Wages	35,129	36,935	35,619	36,968	36,968
4679131 FICA Expense	2,626	2,764	2,638	2,828	2,828
4679132 Retirement Benefits	6,036	6,344	6,348	6,622	6,622
4679210 Subscriptions and Memberships	0	486	0	0	0
4679230 Travel Expense	93	0	0	1,000	1,000
4679240 Office Expense	468	369	102	1,000	1,000
4679280 Telephone	664	589	581	1,000	1,000
4679310 Professional and Technical	0	0	91	0	0
4679610 Miscellaneous Supplies	6,538	8,300	8,254	8,000	8,000
4679615 Contracts	98,537	76,015	65,819	89,290	89,290
4679740 Equipment Purchases	2,610	0	0	0	0
Total State Alternatives	152,701	131,800	119,451	146,708	146,708
Medicaid Waiver					
4680110 Salaries and Wages	31,944	32,465	34,504	35,774	35,774
4680131 FICA Expense	2,382	2,423	2,552	2,737	2,737
4680132 Retirement Benefits	5,936	5,870	6,160	6,429	6,429
4680240 Office Expense	0	0	0	500	500
4680610 Miscellaneous Supplies	16,886	24,945	10,230	20,000	20,000
4680615 Contracts	0	0	0	15,000	15,000
4680740 Equipment Purchases	2,500	0	0	4,000	4,000
Total Medicaid Waiver	59,648	65,704	53,447	84,440	84,440
State Waiver					
4682110 Salaries and Wages	39,404	40,849	37,644	39,029	39,029
4682131 FICA Expense	2,961	3,070	2,795	2,986	2,986
4682132 Retirement Benefits	6,734	7,059	6,709	6,993	6,993
4682210 Subscriptions and Memberships	140	0	0	300	300
4682230 Travel Expense	362	450	2,612	5,000	5,000
4682240 Office Expense	966	878	659	2,000	2,000
4682251 Gas, Oil and Grease	0	0	0	3,000	3,000

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4682255 Equipment Rental	0	0	5,500	0	0
4682280 Telephone	1,087	948	795	2,000	2,000
4682330 Employee Education	0	560	710	1,000	1,000
4682610 Miscellaneous Supplies	550	360	569	0	0
4682615 Contracts	15,183	12,465	26,647	44,500	44,500
4682740 Equipment Purchases	5,110	0	0	5,000	5,000
Total State Waiver	72,496	66,637	84,639	111,808	111,808
Respite					
4684110 Salaries and Wages	13,558	14,938	12,472	13,119	13,119
4684131 FICA Expense	1,017	1,122	925	1,004	1,004
4684132 Retirement Benefits	2,053	2,391	2,215	2,337	2,337
4684220 Public Notices	1,285	1,708	5,543	3,000	3,000
4684240 Office Expense	533	410	372	1,000	1,000
4684280 Telephone	77	624	235	0	0
4684310 Professional and Technical	295	0	0	0	0
4684610 Miscellaneous Supplies	339	1,828	20,783	4,800	22,000
4684615 Contracts	13,725	13,077	14,990	18,593	18,593
Total Respite	32,882	36,098	57,535	43,853	61,053
VDHCDS					
4685110 Salaries and Wages	2,208	2,243	2,158	2,385	2,385
4685131 FICA Expense	165	167	160	183	183
4685132 Retirement Benefits	410	406	384	429	429
4685615 Contracts	9,114	12,271	25,064	12,000	26,000
Total VDHCDS	11,897	15,087	27,766	14,997	28,997
Health Insurance Information					
4686110 Salaries and Wages	9,238	10,838	5,288	10,242	10,242
4686131 FICA Expense	701	822	390	784	784
4686132 Retirement Benefits	1,320	1,680	944	1,756	1,756
4686220 Public Notices	0	2,802	1,749	3,000	3,000
4686230 Travel Expense	0	0	1,568	1,000	1,000
4686240 Office Expense	0	760	0	1,500	1,500
4686610 Miscellaneous Supplies	4,514	8,161	18,195	9,000	19,000
Total Health Insurance Information	15,773	25,063	28,134	27,282	37,282
Social Services Block Grant					
4687615 Contracts	6,400	190	0	30,700	30,700
Total Social Services Block Grant	6,400	190	0	30,700	30,700
Total Community and Economic Developme	952,785	957,387	1,058,301	1,278,513	1,267,705
Airport					
Blanding Airport					
5420110 Salaries and Wages	404	28	0	0	0
5420131 FICA Expense	31	2	0	0	0
5420132 Retirement Benefits	72	5	0	0	0
5420950 Expense Reimbursement	0	8,399	0	0	1,115
Total Blanding Airport	507	8,435	0	0	1,115
Other Airport					
5425210 Subscriptions and Memberships	0	0	200	0	0
Total Other Airport	0	0	200	0	0
Cal Black Airport					

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5430210 Subscriptions and Memberships	150	200	0	150	150
5430230 Travel Expense	28	0	0	0	0
5430250 Equipment Operation	1,276	1,059	8,213	2,000	2,000
5430260 Buildings and Grounds	2,250	883	505	45,000	45,000
5430270 Utilities	384	1,415	185	1,000	1,000
5430280 Telephone	3,062	3,450	848	3,000	3,000
5430310 Professional and Technical	221,407	0	0	5,400	5,400
5430480 Special Department Supplies	0	0	48	0	0
5430615 Contracts	83,400	84,628	83,562	83,400	83,400
5430620 Miscellaneous Services	(3,463)	268,152	2,852,359	3,075,681	3,075,681
Total Cal Black Airport	308,494	359,787	2,945,720	3,215,631	3,215,631
Total Airport	309,001	368,222	2,945,920	3,215,631	3,216,746
Special Projects					
4850270 Utilities	0	0	56	0	0
4850280 Telephone	0	(10)	0	0	0
4850310 Professional and Technical	1,800	0	0	3,000	0
4850615 Contracts	4,855	7,000	0	445,000	35,616
4850623 UNRF Projects	21,141	8,983	475	2,000	895
4850725 Building Improvements	0	0	0	25,000	0
4850730 Improvements Other Than Bldg	1,349	876	555	5,000	1,000
4850810 Debt Principle Payment	0	0	0	25,167	25,167
4850915 Transfers to Other Units	6,000	6,000	6,000	26,000	26,000
Total Special Projects	35,145	22,849	7,086	531,167	88,678
Undistributed Employee Benefit					
4965134 Health Insurance	1,320,085	1,417,383	1,325,779	1,500,000	1,500,000
4965135 Life Insurance Premium	50,999	58,142	37,829	50,000	50,000
4965137 Workmens Compensation	64,745	90,109	106,295	129,402	106,295
4965140 Other Employee Benefits	1,207	1,225	146	16,500	16,500
4965620 Miscellaneous Services	37,913	40,497	31,432	36,000	36,000
Total Undistributed Employee Benefit	1,474,950	1,607,356	1,501,482	1,731,902	1,708,795
Contributions					
4835915 Transfers to Other Units	478,907	0	0	0	0
Total Contributions	478,907	0	0	0	0
Transfers					
4830910 Transfers to Other Funds	0	0	604,425	435,169	604,425
4831910 Transfers to Other Funds	0	0	208,053	190,842	208,053
Total Transfers	0	0	812,478	626,011	812,478
Total Expenditures:	14,593,137	12,004,834	15,388,973	17,491,843	17,082,583
Total Change In Net Position	(526,338)	1,913,396	(1,278,308)	0	199,745

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	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
Change In Net Position					
Revenue:					
Taxes					
3132000 County Option Sales Tax	350,476	411,217	469,637	287,034	470,000
Total Taxes	350,476	411,217	469,637	287,034	470,000
Intergovernmental revenue					
3318000 Forest Service Contracts	0	62,825	169,021	0	169,021
3340000 Other State Grants	0	0	7,655	0	7,655
3356000 B Road Allotment	3,575,588	4,348,831	4,123,273	3,746,657	4,123,273
3359000 SRS	0	0	0	350,000	0
3381000 Work for Cities	18,049	37,075	0	0	0
3382000 Work for Federal Agencies	33,606	9,756	0	0	0
3383000 BIA Maintenance	244,719	170,000	0	170,000	170,000
3387000 Transportation District	0	0	600,000	0	600,000
3389000 Navajo Tribe	99,926	71,071	100,000	100,000	100,000
Total Intergovernmental revenue	3,971,888	4,699,558	4,999,948	4,366,657	5,169,949
Charges for services					
3408000 Charges for Road Work	261,598	329,432	30,133	0	30,133
3461000 Sale of Road Supplies	8,529	5,210	4,689	0	4,689
3463000 Gas and Diesel Fuel	20,814	8,851	10,281	0	10,281
3464000 Oil and Grease	1,508	0	0	0	0
3470000 Work for Other Departments	0	0	0	285,000	0
3471000 Aging Vehicles	8,267	8,846	8,382	0	8,382
3472000 EMS Vehicles	230	2,101	578	0	578
3473000 Fire Vehicles	54,827	67,734	18,945	0	18,948
3474000 Health Care Services Vehicles	2,133	2,889	2,250	0	2,259
3475000 Landfill Equipment	15,594	19,391	33,953	0	33,953
3476000 Sheriff Vehicles	36,985	28,395	25,495	0	25,495
3479000 Fleet/Other Department Vehicle	92,718	39,002	48,427	0	48,427
3493000 Weed and Rodent Control Fees	0	1,253	0	0	0
Total Charges for services	503,203	513,104	183,133	285,000	183,145
Interest					
3610000 Interest Earnings	218,129	60,305	158,007	67,112	160,000
3620000 Fair value change in investmnts	149	(149)	0	0	0
Total Interest	218,278	60,155	158,007	67,112	160,000
Miscellaneous revenue					
3640000 Sale of Fixed Assets	1,921	151,608	7,000	70,000	7,000
3660000 Insurance Proceeds	3,278	132,052	4,693	0	0
3690000 Sundry Revenues	0	19	0	0	0
Total Miscellaneous revenue	5,199	283,679	11,693	70,000	7,000
Contributions and transfers					
3820000 Transfers from Other Funds	315,400	0	0	0	213,056
Total Contributions and transfers	315,400	0	0	0	213,056
Total Revenue:	5,364,445	5,967,713	5,822,419	5,075,803	6,203,150
Expenditures:					
Class B Roads					
Equipment Maintenance					
4412210 Subscriptions and Memberships	9,276	8,966	6,989	9,500	9,500

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	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
4412240 Office Expense	153	20	40	50	50
4412250 Equipment Operation	558,945	524,323	469,082	430,000	470,000
4412251 Gas, Oil and Grease	253,662	363,445	454,949	300,000	455,000
4412260 Buildings and Grounds	0	0	105	500	500
4412280 Telephone	320	0	0	300	300
4412740 Equipment Purchases	3,510	4,179	11,052	69,248	69,248
Total Equipment Maintenance	825,866	900,933	942,218	809,598	1,004,598
Road Maintenance					
4141740 B Road Capital Outlay	436,906	1,054,196	36,369	50,000	50,000
4414110 Salaries and Wages	1,367,410	1,061,113	1,307,546	1,417,232	1,355,000
4414131 FICA Expense	101,202	95,421	96,017	108,419	100,000
4414132 Retirement Benefits	231,646	221,952	227,231	246,087	246,087
4414136 Unemployment Benefits	731	78	333	1,200	1,200
4414140 Other Employee Benefits	2,198	1,086	5,092	6,000	6,000
4414142 Tool Allowance	8,759	9,175	8,814	10,800	10,800
4414210 Subscriptions and Memberships	30	30	5,795	100	5,765
4414220 Public Notices	280	396	127	800	800
4414230 Travel Expense	699	2,438	3,190	5,000	4,000
4414240 Office Expense	9,211	10,411	7,757	10,000	10,000
4414241 Postage	129	73	54	200	200
4414250 Equipment Operation	705	0	0	0	0
4414255 Equipment Rental	85,000	147,426	141,900	148,000	225,000
4414260 Buildings and Grounds	16,540	16,068	8,002	45,000	8,000
4414270 Utilities	45,620	33,766	33,947	45,000	45,000
4414280 Telephone	4,002	6,947	5,754	6,300	6,300
4414310 Professional and Technical	172,017	40,270	126,611	100,000	100,000
4414330 Employee Education	3,255	1,364	1,564	6,000	6,000
4414410 Road Supplies	853,722	1,225,600	1,020,336	1,400,000	1,200,000
4414411 Gravel	56,561	339,331	8,650	200,000	9,000
4414480 Special Department Supplies	1,239	3,030	1,384	3,700	3,700
4414610 Miscellaneous Supplies	(3,241)	0	0	0	0
4414615 Contracts	929,739	803,605	896,786	1,700,000	900,000
4414620 Miscellaneous Services	2,501	142,535	2,713	5,000	5,000
4414710 Land	201,560	0	0	0	0
4414720 Buildings	73,769	874,714	0	0	0
4414725 Building Improvements	0	0	0	2,000	2,000
4414740 Equipment Purchases	5,445	0	62,983	353,289	70,000
Total Road Maintenance	4,607,632	6,091,027	4,008,956	5,870,127	4,369,852
Snow Removal					
4415110 Salaries and Wages	41,861	43,710	22,087	0	50,300
4415131 FICA Expense	3,094	3,186	1,589	0	3,700
4415132 Retirement Benefits	7,114	7,569	3,805	0	8,700
4415410 Road Supplies	10,843	13,356	11,772	20,000	20,000
4415615 Contracts	0	28,686	18,366	40,000	20,000
Total Snow Removal	62,913	96,507	57,619	60,000	102,700
Total Class B Roads	5,496,410	7,088,467	5,008,794	6,739,725	5,477,150
Undistributed Employee Benefit					
4965134 Health Insurance	648,000	642,000	588,500	0	648,000
Total Undistributed Employee Benefit	648,000	642,000	588,500	0	648,000

San Juan County
2022 Final Budget
21 B Road Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Actual</u>	<u>2022</u> <u>Mid Year</u> <u>Budget</u>	<u>2022</u> <u>Final</u> <u>Budget</u>
Transfers					
4830910 Transfers to Other Funds	0	0	78,000	78,000	78,000
Total Transfers	<u>0</u>	<u>0</u>	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
Total Expenditures:	<u>6,144,410</u>	<u>7,730,467</u>	<u>5,675,294</u>	<u>6,817,725</u>	<u>6,203,150</u>
Total Change In Net Position	<u>(779,966)</u>	<u>(1,762,754)</u>	<u>147,125</u>	<u>(1,741,922)</u>	<u>0</u>

San Juan County
2022 Final Budget
24 San Juan County MBA - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2022 Mid Year Budget</u>	<u>2022 Final Budget</u>
Change In Net Position					
Revenue:					
Intergovernmental revenue					
3347000 CIB Grant/Loan	1,659,717	0	0	0	0
3390000 Contributions Other Units	0	0	0	47,717	47,717
Total Intergovernmental revenue	1,659,717	0	0	47,717	47,717
Contributions and transfers					
3810000 Contribution Other Govt. Units	46,714	47,003	46,530	47,560	47,560
3820000 Contributions Other Funds	15,725	15,725	14,415	15,725	15,725
Total Contributions and transfers	62,439	62,728	60,945	63,285	63,285
Total Revenue:	1,722,156	62,728	60,945	111,002	111,002
Expenditures:					
General Government					
Non-Departmental					
4850810 Debt Principle Payment	21,710	47,717	24,906	47,717	47,717
Total Non-Departmental	21,710	47,717	24,906	47,717	47,717
Total General Government	21,710	47,717	24,906	47,717	47,717
Health					
Health Building					
4414310 Professional and Technical	1,636,571	0	0	0	0
4851810 Debt Principle Payment	41,000	42,000	42,000	42,000	42,000
4851820 Interest Expense	21,285	20,670	20,040	21,285	21,285
Total Health Building	1,698,856	62,670	62,040	63,285	63,285
Total Health	1,698,856	62,670	62,040	63,285	63,285
Total Expenditures:	1,720,566	110,387	86,946	111,002	111,002
Total Change In Net Position	1,590	(47,659)	(26,001)	0	0

San Juan County
2022 Final Budget
25 Health Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
Change In Net Position					
Revenue:					
Taxes					
3110000 Property Taxes	145,456	164,111	0	141,487	150,491
Total Taxes	145,456	164,111	0	141,487	150,491
Intergovernmental revenue					
3340000 State Grants	372,865	230	76	1,355,410	1,355,410
3341000 Minimum Performance Revenue	0	72,701	70,684	58,180	58,180
5020.031 Epi-Covid DREAM & DCP Grant Re	4,489	25,877	13,204	0	0
5022.031 Epidemiology Grant Revenue	1,520	2,720	3,269	0	0
5031.031 EPICC PBG Grant Revenue	3,701	6,969	1,069	0	0
5040.031 Preventative Block Grant Revenue	0	0	37,955	0	0
5061.031 Tobacco Prevention Grant Revenue	31,553	56,524	28,693	0	0
5062.031 Tobacco Compliance Grant Revenue	2,220	1,647	3,414	0	0
5063.031 E-CIG Enforcement Grant Revenue	0	1,143	12,140	0	0
5064.031 E-CIG Grants - Grant Revenue	60,146	0	36,805	0	0
5065.031 Tobacco Comprehensive Grant Rev	0	3,897	1,508	0	0
5071.031 MCH Injury Prevention Grant Reve	2,730	9,654	13,122	0	0
5072.031 PBG Injury Prevention Grant Reven	1,090	8,482	(467)	0	0
5073.031 Utah Poison Control Grant Revenue	0	2,400	0	0	0
5074.031 Opioid Contract Grant Revenue	1,658	3,469	1,070	0	0
5075.031 Overdose Data to Action Grant Rev	2,977	15,766	24,229	0	0
5076.031 Core State Violence Prevention Gra	0	2,180	4,917	0	0
5077.031 Lead Poisoning Prevention Grant R	0	0	2,666	0	0
5078.031 Mobility Limitations Grant Revenue	0	0	610	0	0
5079.031 Suicide Prevention Grant Revenue	0	0	173	0	0
5081.031 EPICC 1807 Grant Revenue	1,702	5,088	7,052	0	0
5082.031 EPICC 1815 Cat A Grant Revenue	1,608	3,963	3,135	0	0
5083.031 EPICC 1815 Cat B Grant Revenue	1,009	4,554	2,287	0	0
5084.031 EPICC 1817 Cat A Grant Revenue	2,519	7,589	9,075	0	0
5085.031 EPICC 1817 Cat B Grant Revenue	2,043	6,771	8,697	0	0
5090.031 BRIC Grant Revenue	0	13,882	24,555	0	0
5111.031 WIC Administration Grant Revenue	49,627	28,738	25,610	0	0
5112.008 WIC Client Services Reimbursemen	218	0	0	0	0
5112.031 WIC Client Services Grant Revenue	58,732	70,330	54,591	0	0
5113.031 WIC Nutrition Education Grant Rev	8,152	9,508	15,815	0	0
5114.031 WIC Breastfeeding Grant Revenue	4,655	6,856	5,629	0	0
5115.031 WIC Peer Counseling Grant Reven	612	0	634	0	0
5117.031 WIC Infrastructure Grant Revenue	6,394	0	0	0	0
5120.031 Substance Use and Pregnancy Gra	0	0	3,448	0	0
5121.031 MCH Block Grant - ASQs Grant Re	7,441	5,160	10,223	0	0
5122.031 MCH Grant - Prenatal Depression	5,815	3,825	9,510	0	0
5123.031 MCH Grant - Breastfeeding Grant R	3,116	2,619	10,314	0	0
5140.031 DIS Workforce Grant Revenue	0	0	26,914	0	0
5141.031 STD Prevention Grant Revenue	0	874	2,033	0	0
5142.031 STD Early Intervention Grant Reve	220	27	0	0	0
5162.031 CHEC Admin Grant Revenue	136	0	0	0	0
5181.031 Federal Immunization Grant Reven	0	7,035	3,170	0	0
5182.031 State Immunization Grant Revenue	8,670	9,876	2,279	0	0
5183.031 COVID-19 Immunization Grant Rev	2,444	5,091	0	0	0
5190.031 Early Childhood PBC Grant Revenu	0	5,000	0	0	0

San Juan County
2022 Final Budget
25 Health Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5191.031 Home Visiting - EC Grant Revenue	73,472	28,079	0	0	0
5193.031 Home Visiting - PAT Grant Revenue	104,963	51,611	97,017	0	0
5210.031 TB Elimination Grant Revenue	56	0	292	0	0
5220.031 CSHCN Grant Revenue	54,951	62,416	98,673	0	0
5280.031 EED - Infection Prevention Grant R	0	0	4,821	0	0
5281.031 EED - Epidemiology Grant Revenu	0	1,447	28,765	0	0
5282.031 EED - Vulnerable Outreach Grant R	0	4,051	38,098	0	0
5283.031 EED - CHW Grant Revenue	0	43,666	50,440	0	0
5284.031 EED - Contact Tracing Grant Reven	0	0	60	0	0
5285.031 EED - ELC Coordinator Grant Reve	0	0	217	0	0
5291.031 K-12 Testing Coordination Grant Re	0	17,220	770	0	0
5292.031 K-12 Contact Tracing Grant Revenu	0	9,695	(4,793)	0	0
5295.031 COVID-19 PPPHEA Grant Revenu	2,426	97,911	(2,487)	0	0
5296.031 Health Disparities Grant Revenue	0	16,213	32,105	0	0
5297.031 CCP Project IMHC Grant Revenue	0	20,865	0	0	0
5298.031 COVID Vaccine Vulnerable Grant R	0	128,500	35,712	0	0
5299.031 COVID Vaccine Non-Vulnerable Gr	0	3,510	290	0	0
5301.031 COVID-19 Contract Tracing Grant	36,654	0	0	0	0
5307.031 Covid-Community Outreach Grant	50,000	0	0	0	0
5310.031 PHEP Preparedness Grant Revenu	94,523	99,758	60,323	0	0
5311.031 PHEP Carryover Grant Revenue	0	0	8,792	0	0
5335.008 Crisis Response Workforce Reimbu	0	0	(15,016)	0	0
5335.031 Crisis Response Workforce Grant R	0	0	28,919	0	0
5340.031 Epi-Prion Grant Revenue	0	0	992	0	0
5341.031 Epi-VPD Grant Revenue	0	0	796	0	0
5500.031 DEQ General Funds Grant Revenu	0	77,806	31,123	0	0
5510.031 DEQ Air Quality Grant Revenue	0	3,750	1,500	0	0
5540.031 DEQ Solid Waste Grant Revenue	0	1,348	539	0	0
5560.031 DEQ Drinking Water Grant Revenu	0	9,435	3,906	0	0
5620.031 DEQ Water Quality Grant Revenue	0	625	250	0	0
5720.031 Summer Food Grant Revenue	305	152	811	0	0
5740.031 State LHD Eviron Grant Revenue	11,538	16,490	26,415	0	0
5760.031 Highway Safety Grant Revenue - St	5,625	8,500	0	0	0
5760.032 Highway Safety Grant Revenue - F	0	5,750	7,500	0	0
5770.031 Heritage & Arts Coronavirus Grant	15,000	0	0	0	0
5775.031 Mobile Vaccine Clinic Grant Reven	0	264,750	(88,250)	0	0
5780.031 Utah Indoor CAA Grant Revenue	75	653	1,009	0	0
Total Intergovernmental revenue	1,099,654	1,384,645	929,694	1,413,590	1,413,590
Charges for services					
3410000 Public Health Fees	0	230	130	0	0
3451000 Vital Records Fees	16,294	12,703	12,758	15,000	15,000
3452000 Septic Inspection Fees	7,351	19,679	23,272	12,000	12,000
3453000 Food Service Fees	3,142	4,020	4,146	3,450	3,450
3454000 Food Handlers Fees	2,410	3,910	3,202	3,000	3,000
3455000 Tobacco Compliance	400	1,230	2,060	400	400
3457000 Car Seats	335	140	140	300	300
3458000 DEQ Drinking Water	180	280	406	250	250
3459000 TCM Reimbursements	3,909	18,436	9,429	7,000	7,000
3470000 Nursing Services	25	0	0	0	0
3490000 Miscellaneous Services	3,418	5,945	3,701	0	0
3510000 Other Reimbursements	0	500	904	4,040	4,040

San Juan County
2022 Final Budget
25 Health Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5740.001 State LHD Eviron Fee income	15	0	0	0	0
Total Charges for services	37,480	67,073	60,148	45,440	45,440
Interest					
3610000 Interest Earnings	271	97	338	0	0
Total Interest	271	97	338	0	0
Miscellaneous revenue					
3652000 Sale of Used Equipment/Assets	0	216	0	0	0
Total Miscellaneous revenue	0	216	0	0	0
Contributions and transfers					
3810000 Contributions Other Govt Units	12,940	18,419	1,924	0	0
Total Contributions and transfers	12,940	18,419	1,924	0	0
Total Revenue:	1,295,800	1,634,561	992,104	1,600,517	1,609,521
Expenditures:					
General Government					
Administration					
4141740 Public Health Capital Outlay	0	176,500	0	0	0
Total Administration	0	176,500	0	0	0
Total General Government	0	176,500	0	0	0
Health					
Public Health					
4310110 Salaries and Wages	0	0	0	642,752	642,752
4310131 FICA Expense	0	0	0	49,171	49,171
4310132 Retirement Benefits	0	0	0	106,298	106,298
4310134 Health Insurance	0	0	0	212,800	212,800
4310210 Subscriptions and Memberships	0	0	0	20,920	20,920
4310220 Public Notices	0	0	0	2,570	2,570
4310230 Travel Expense	0	0	0	40,260	40,260
4310240 Office Expense	0	0	52	13,500	13,500
4310241 Postage	0	0	0	3,100	3,100
4310242 Software Maintenance	0	0	0	15,200	15,200
4310250 Equipment Operation	0	0	0	24,500	24,500
4310251 Gas, Oil and Grease	0	0	0	7,000	7,000
4310260 Buildings and Grounds	0	0	40	6,000	6,000
4310270 Utilities	0	0	0	10,000	10,000
4310280 Telephone	0	0	400	10,396	10,396
4310310 Professional and Technical	0	0	0	24,400	24,400
4310330 Employee Education	0	0	0	6,500	6,500
4310480 Special Department Supplies	0	0	0	7,041	7,041
4310610 Miscellaneous Supplies	0	0	0	10,000	10,000
4310615 Contracts	0	0	0	70,000	70,000
4310620 Miscellaneous Services	0	0	1,125	5,142	5,142
4310740 Equipment Purchases	0	0	0	184,000	184,000
4310980 Intergovernmental Charges	0	0	0	8,600	8,600
4320810 Principal	8,000	8,171	9,000	0	0
4320820 Payment	8,525	8,325	8,078	0	0
5000.110 Indirect General Admin Wages	126,396	110,780	116,415	0	0
5000.121 Indirect General Admin Benefit Ta	9,382	8,416	8,698	0	0
5000.122 Indirect General Admin Benefits R	21,021	16,451	18,765	0	0

San Juan County
2022 Final Budget
25 Health Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5000.123 Indirect General Admin Benefits In	31,916	41,446	35,937	0	0
5000.125 Indirect Benefits Insurance	40,500	17,000	17,000	0	0
5000.910 Allocated General Admin Wages	(129,175)	(113,560)	(99,183)	0	0
5000.921 Allocated General Admin Benefit T	(9,590)	(8,623)	(7,414)	0	0
5000.922 Allocated General Admin Benefit R	(21,512)	(16,942)	(16,030)	0	0
5000.923 Allocated General Admin Benefit I	(31,973)	(41,503)	(35,705)	0	0
5001.110 Indirect Nursing Wages	3,846	10,203	21,917	0	0
5001.121 Indirect Nursing Benefits taxes	514	915	1,570	0	0
5001.122 Indirect Nursing Benefits retire	1,168	2,183	3,803	0	0
5001.123 Indirect Nursing Benefits Ins	3,450	6,650	7,029	0	0
5001.910 Allocated Nursing Wages	(5,676)	(12,034)	(16,896)	0	0
5001.921 Allocated Nursing Benefit Taxes	(649)	(1,050)	(1,208)	0	0
5001.922 Allocated Nursing Benefit Retire	(1,485)	(2,499)	(2,935)	0	0
5001.923 Allocated Nursing Benefit Ins	(3,470)	(6,670)	(6,794)	0	0
5002.110 Indirect Health Education Wages	15,502	11,674	8,653	0	0
5002.121 Indirect Health Education Benefits	1,092	869	648	0	0
5002.122 Indirect Health Education Benefits	2,554	2,091	1,547	0	0
5002.123 Indirect Health Education Benefits	3,150	4,670	2,569	0	0
5002.910 Allocated Health Education Wages	(15,802)	(11,974)	(7,093)	0	0
5002.921 Allocated Health Education Benefit	(1,114)	(890)	(531)	0	0
5002.922 Allocated Health Education Benefit	(2,604)	(2,142)	(1,267)	0	0
5002.923 Allocated Health Education Benefit	(3,151)	(4,672)	(2,561)	0	0
5003.110 Indirect Health Inspector Wages	489	6,746	11,924	0	0
5003.121 Indirect Health Inspector Benefits t	37	509	904	0	0
5003.122 Indirect Health Inspector Benefits r	90	1,116	1,966	0	0
5003.123 Indirect Health Inspector Benefits I	62	3,384	3,950	0	0
5003.910 Allocated Health Inspector Wages	(1,089)	(7,346)	(9,878)	0	0
5003.921 Allocated Health Inspector Benefit	(83)	(555)	(748)	0	0
5003.922 Allocated Health Inspector Benefit	(201)	(1,227)	(1,635)	0	0
5003.923 Allocated Health Inspector Benefit	(64)	(3,386)	(3,861)	0	0
5006.1 Vacation TBA	13,837	9,571	0	0	0
5006.2 Sick Leave TBA	10,746	17,452	0	0	0
5006.3 Holiday TBA	13,415	1,522	0	0	0
5006.4 Other Leave TBA	6,123	8,509	0	0	0
5006.5 Vacation benefits TBA	3,742	2,683	0	0	0
5006.6 Sick Leave Benefits TBA	2,795	3,336	0	0	0
5006.7 Holiday Benefits TBA	3,586	387	0	0	0
5006.8 Other Leave Benefits TBA	1,589	2,173	0	0	0
5006.90 Allocated paid leave wages	(46,604)	(39,538)	0	0	0
5006.91 Allocated paid leave benefits	(12,368)	(9,234)	0	0	0
5007.210 Indirect Admin Subscriptions and	15,437	14,288	24,678	0	0
5007.220 Indirect Admin Public notices	61	19	0	0	0
5007.230 Indirect Admin Travel expense	10,001	8,441	5,835	0	0
5007.231 Indirect Admin Travel - Miles offset	(6,802)	(3,657)	(3,310)	0	0
5007.240 Indirect Admin Office expense	6,782	2,458	2,681	0	0
5007.241 Indirect Admin Postage	1,147	587	0	0	0
5007.242 Indirect Admin Software maintena	4,504	3,863	3,857	0	0
5007.250 Indirect Admin Equipment operatio	140	0	0	0	0
5007.260 Indirect Admin Buildings and grou	4,334	3,574	3,165	0	0
5007.270 Indirect Admin Utilities	9,795	10,782	9,463	0	0
5007.280 Indirect Admin Telephone	11,819	8,080	5,498	0	0

San Juan County
2022 Final Budget
25 Health Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5007.310 Indirect Admin Professional and te	3,567	2,932	2,190	0	0
5007.330 Indirect Admin Employee educatio	225	16	0	0	0
5007.610 Indirect Admin Miscellaneous sup	775	61	125	0	0
5007.620 Indirect Admin Miscellaneous servi	387	258	87	0	0
5007.740 Indirect Admin Equipment purchas	2,030	0	0	0	0
5007.910 Transfer for building rent	15,725	15,725	14,415	0	0
5008.230 Indirect Nursing Travel expense	1,209	2	891	0	0
5008.231 Indirect Nursing Travel - Miles offs	(791)	(2)	(423)	0	0
5008.240 Indirect Nursing Office expense	57	311	44	0	0
5008.242 Indirect Nursing Software mainten	9,249	4,620	4,144	0	0
5008.250 Indirect Nursing Equipment operat	0	299	120	0	0
5008.260 Indirect Nursing Buildings and gro	0	6	0	0	0
5008.280 Indirect Nursing Telephone	104	587	635	0	0
5009.210 Indirect Health Edu Subscriptions	0	0	640	0	0
5009.230 Indirect Health Edu Travel expens	705	1,732	0	0	0
5009.231 Indirect Health Edu Travel - Miles	(456)	(851)	0	0	0
5009.240 Indirect Health Edu Office expens	0	19	0	0	0
5009.242 Indirect Health Edu Software main	1,077	855	0	0	0
5009.280 Indirect Health Edu Telephone	1,055	100	0	0	0
5009.310 Indirect Health Edu Professional a	0	95	0	0	0
5009.330 Indirect Health Edu Employee edu	400	0	0	0	0
5009.740 Indirect Health Edu Equipment pur	44	0	0	0	0
5010.210 Indirect Health Insp Subscriptions	20	0	0	0	0
5010.230 Indirect Health Insp Travel expens	70	709	1,506	0	0
5010.231 Indirect Health Insp Travel - Miles	(56)	(418)	(440)	0	0
5010.240 Indirect Health Insp Office expens	0	35	0	0	0
5010.280 Indirect Health Insp Telephone	355	740	579	0	0
5010.310 Indirect Health Insp Professional a	0	34	0	0	0
5010.610 Indirect Health Insp Miscellaneous	17	0	0	0	0
5011.210 Allocated Subscriptions and memb	(15,457)	(15,253)	(24,991)	0	0
5011.220 Allocated Public notices	(61)	(19)	0	0	0
5011.230 Allocated Travel expense	(11,985)	(10,883)	(6,314)	0	0
5011.240 Allocated Office expense	(6,839)	(2,822)	(1,612)	0	0
5011.241 Allocated Postage	(1,147)	(587)	0	0	0
5011.242 Allocated Software maintenance	(14,830)	(8,483)	(7,138)	0	0
5011.250 Allocated Equipment operation	(140)	(299)	(120)	0	0
5011.260 Allocated Buildings and grounds	(4,334)	(3,580)	(2,819)	0	0
5011.270 Allocated Utilities	(9,795)	(10,782)	(7,475)	0	0
5011.280 Allocated Telephone	(13,332)	(9,397)	(6,291)	0	0
5011.310 Allocated Professional and technic	(3,567)	(3,061)	(2,010)	0	0
5011.330 Allocated Employee education	(625)	(16)	0	0	0
5011.610 Allocated Miscellaneous supplies	(792)	(61)	(118)	0	0
5011.615 Allocated Contracts	(14,415)	(15,725)	(13,104)	0	0
5011.620 Allocated Miscellaneous services	(387)	(258)	(87)	0	0
5011.740 Allocated Equipment purchases	(2,074)	0	0	0	0
5012.110 Local Health Wages and salaries	192	1,849	21,660	0	0
5012.131 Local Health Fringe benefits	14	0	1,636	0	0
5012.132 Local Health Retirement benefits	32	0	3,416	0	0
5012.134 Local Health Insurance	66	378	88	0	0
5012.230 Local General Health Travel expe	52	0	0	0	0
5012.241 Local General Health Postage	0	(1)	0	0	0

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5012.250 Local General Health Equipment o	21,500	6,750	11,250	0	0
5012.251 Local General Health Gas, oil and	7,206	5,825	8,941	0	0
5012.260 Local General Health Buildings an	160	160	0	0	0
5012.280 Local General Health Telephone	0	150	536	0	0
5012.310 Local General Health Professional	14	69	0	0	0
5012.610 Local General Health Miscellaneo	419	0	37	0	0
5012.615 Local General Health Contracts	5,419	1,900	0	0	0
5012.620 Local General Health Miscellaneo	990	718	919	0	0
5013.110 Vital Statistics Wages and salaries	14,963	10,659	9,201	0	0
5013.119 Vital Statistics Allocated admin sal	7,804	4,156	2,390	0	0
5013.131 Vital Statistics Fringe benefits	1,127	799	671	0	0
5013.132 Vital Statistics Retirement benefits	2,497	1,782	1,516	0	0
5013.134 Vital Statistics Health Insurance	3,714	4,818	3,262	0	0
5013.139 Vital Statistics Allocated admin be	3,249	2,126	1,474	0	0
5013.220 Vital Statistics Public notices	14	0	0	0	0
5013.230 Vital Statistics Travel expense	0	2	0	0	0
5013.231 Vital Records - Miles offset	0	(2)	0	0	0
5013.239 Vital Records Allocated admin trav	443	222	103	0	0
5013.240 Vital Statistics Office expense	119	27	0	0	0
5013.241 Vital Statistics Postage	0	0	302	0	0
5013.330 Vital Statistics Employee educatio	95	0	0	0	0
5013.480 Vital Statistics Special department	282	0	1,106	0	0
5013.615 Vital Statistics Contracts	1,390	0	0	0	0
5013.699 Vital Records Allocated operating	3,223	1,932	1,533	0	0
5013.980 Vital Statistics Intergovernmental	1,446	2,659	1,584	0	0
5020.110 Epi-Covid DREAM & DCP Wages	0	10,378	6,554	0	0
5020.118 Epi-Covid DREAM & DCP Allocate	0	1	254	0	0
5020.119 Epi-Covid DREAM & DCP Allocate	0	244	1,613	0	0
5020.120 Epi-Covid DREAM & DCP Fringe	0	864	110	0	0
5020.132 Epi-Covid DREAM & DCP Retirem	0	1,862	0	0	0
5020.134 Epi-Covid DREAM & DCP Health I	0	530	1,931	0	0
5020.138 Epi-Covid DREAM & DCP Allocate	0	2	158	0	0
5020.139 Epi-Covid DREAM & DCP Allocate	0	146	907	0	0
5020.210 Epi-Covid DREAM & DCP Subscri	0	0	76	0	0
5020.230 Epi-Covid DREAM & DCP Travel e	0	281	141	0	0
5020.238 Epi-Covid DREAM & DCP Allocate	0	0	118	0	0
5020.239 Epi-Covid DREAM & DCP Allocate	0	6	178	0	0
5020.242 Epi-Covid DREAM & DCP Softwar	653	0	0	0	0
5020.280 Epi-Covid DREAM & DCP Telepho	64	604	159	0	0
5020.310 Epi-Covid DREAM & DCP Profess	3,772	11,725	12	0	0
5020.620 Epi-Covid DREAM & DCP Miscell	0	71	0	0	0
5020.698 Epi-Covid DREAM & DCP Allocate	0	1	225	0	0
5020.699 Epi-Covid DREAM & DCP Allocate	0	505	2,233	0	0
5022.110 Epidemiology Wages and salaries	733	0	655	0	0
5022.118 Epidemiology Allocated non-admin	0	0	77	0	0
5022.119 Epidemiology Allocated admin sal	434	0	204	0	0
5022.120 Epidemiology Fringe benefits	53	0	47	0	0
5022.132 Epidemiology Retirement benefits	126	0	99	0	0
5022.134 Epidemiology Health Insurance	205	0	244	0	0
5022.138 Epidemiology Allocated non-admin	0	0	49	0	0
5022.139 Epidemiology Allocated admin ben	201	0	118	0	0

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5022.230 Epidemiology Travel expense	37	0	1,677	0	0
5022.231 Epidemiology Travel - Miles offset	(37)	0	(453)	0	0
5022.239 Epidemiology Allocated admin trav	43	0	4	0	0
5022.310 Epidemiology Professional and tec	0	2,720	0	0	0
5022.480 Epidemiology Special department	61	0	0	0	0
5022.698 Epidemiology Allocated non-admin	0	0	17	0	0
5022.699 Epidemiology Allocated operating	307	0	78	0	0
5031.110 EPICC PBG Wages and salaries	834	2,439	703	0	0
5031.118 EPICC PBG Allocated non-admin	0	137	68	0	0
5031.119 EPICC PBG Allocated admin salar	891	1,245	240	0	0
5031.120 EPICC PBG Fringe benefits	60	182	53	0	0
5031.132 EPICC PBG Retirement benefits	139	437	126	0	0
5031.134 EPICC PBG Health Insurance	202	1,080	253	0	0
5031.138 EPICC PBG Allocated non-admin	0	96	42	0	0
5031.139 EPICC PBG Allocated admin bene	202	679	145	0	0
5031.230 EPICC PBG Travel expense	24	61	0	0	0
5031.231 EPICC PBG Travel - Miles Offset	0	(61)	0	0	0
5031.238 EPICC PBG Allocated non-admin t	0	15	0	0	0
5031.239 EPICC PBG Allocated admin trave	30	69	7	0	0
5031.310 EPICC PBG Professional and tech	1,049	0	0	0	0
5031.698 EPICC PBG Allocated non-admin	0	0	0	0	0
5031.699 EPICC PBG Allocated operating e	260	521	138	0	0
5040.110 Preventative Block Grant Wages a	0	0	10,239	0	0
5040.118 Preventative Block Gr Allocated no	0	0	587	0	0
5040.119 Preventative Block Grant Allocated	0	0	1,744	0	0
5040.120 Preventative Block Grant Fringe b	0	0	814	0	0
5040.132 Preventative Block Grant Retirem	0	0	1,726	0	0
5040.134 Preventative Block Grant Health In	0	0	3,528	0	0
5040.138 Preventative Block Gr Allocated n	0	0	373	0	0
5040.139 Preventative Block Grant Allocate	0	0	1,231	0	0
5040.220 Preventative Block Grant Public n	0	0	10	0	0
5040.230 Preventative Block Grant Travel e	0	0	452	0	0
5040.231 Preventative Block Grant Travel -	0	0	(274)	0	0
5040.239 Preventative Block Grant Allocate	0	0	96	0	0
5040.240 Preventative Block Grant Office ex	0	0	684	0	0
5040.480 Preventative Block Gra Special de	0	0	2,733	0	0
5040.610 Preventative Block Grant Miscella	0	0	2,594	0	0
5040.698 PBG Allocated non-admin operatin	0	0	174	0	0
5040.699 Preventative Block Gr Allocated o	0	0	1,183	0	0
5061.110 Tobacco Prevention Wages and sa	6,187	16,577	13,546	0	0
5061.118 Tobacco Prevention Allocated non-	0	1,681	867	0	0
5061.119 Tobacco Prevention Allocated adm	8,676	6,804	3,039	0	0
5061.120 Tobacco Prevention Fringe benefit	439	1,237	999	0	0
5061.132 Tobacco Prevention Retirement be	946	2,873	2,294	0	0
5061.134 Tobacco Prevention Health Insura	1,652	6,963	4,206	0	0
5061.138 Tobacco Prevention Allocated non	0	1,149	530	0	0
5061.139 Tobacco Prevention Allocated adm	4,006	3,981	1,848	0	0
5061.220 Tobacco Prevention Public notices	4,885	1,971	435	0	0
5061.230 Tobacco Prevention Travel expens	114	849	2,891	0	0
5061.231 Tobacco Prevention Travel - Miles	(114)	(475)	(242)	0	0
5061.238 Tobacco Prevention Allocated non	0	314	0	0	0

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5061.239 Tobacco Prevention Allocated adm	547	638	120	0	0
5061.240 Tobacco Prevention Office expens	53	627	114	0	0
5061.242 Tobacco Prevention Software mai	100	0	0	0	0
5061.310 Tobacco Prevention Professional	1,756	624	0	0	0
5061.330 Tobacco Prevention Employee ed	0	0	595	0	0
5061.480 Tobacco Prevention Special depar	0	0	933	0	0
5061.610 Tobacco Prevention Miscellaneou	0	518	1,303	0	0
5061.698 Tobacco Prevention Allocated non	0	6	37	0	0
5061.699 Tobacco Prevention Allocated ope	2,206	3,200	1,950	0	0
5062.110 Tobacco Compliance Wages and s	237	486	524	0	0
5062.119 Tobacco Compliance Allocated ad	101	215	167	0	0
5062.120 Tobacco Compliance Fringe benef	18	37	39	0	0
5062.132 Tobacco Compliance Retirement b	40	81	53	0	0
5062.134 Tobacco Compliance Health Insur	65	221	229	0	0
5062.139 Tobacco Compliance Allocated ad	45	121	106	0	0
5062.230 Tobacco Compliance Travel expen	405	570	1,394	0	0
5062.231 Tobacco Compliance Travel - Mile	(377)	(570)	(1,007)	0	0
5062.239 Tobacco Compliance Allocated ad	4	5	1	0	0
5062.310 Tobacco Compliance Professional	575	31	482	0	0
5062.610 Tobacco Compliance Miscellaneo	17	0	0	0	0
5062.620 Tobacco Compliance Miscellaneo	20	279	787	0	0
5062.699 Tobacco Compliance Allocated op	36	97	99	0	0
5063.110 E-CIG Enforcement Wages and sa	0	385	1,089	0	0
5063.118 E-CIG Enforcement Allocated non-	0	15	86	0	0
5063.119 E-CIG Enforcement Allocated adm	0	101	298	0	0
5063.120 E-CIG Enforcement Fringe benefit	0	29	80	0	0
5063.132 E-CIG Enforcement Retirement be	0	64	157	0	0
5063.134 E-CIG Enforcement Health Insura	0	161	421	0	0
5063.138 E-CIG Enforcement Allocated non-	0	10	54	0	0
5063.139 E-CIG Enforcement Allocated adm	0	55	185	0	0
5063.230 E-CIG Enforcement Travel expens	0	129	0	0	0
5063.231 E-CIG Enforcement Travel - Miles	0	(129)	0	0	0
5063.238 E-CIG Enforcement Allocated non-	0	2	0	0	0
5063.239 E-CIG Enforcement Allocated adm	0	22	8	0	0
5063.242 E-CIG Enforcement Software mai	0	25	0	0	0
5063.620 E-CIG Enforcement Miscellaneous	0	0	75	0	0
5063.698 E-CIG Enforcement Allocated non-	0	0	2	0	0
5063.699 E-CIG Enforcement Allocated oper	0	65	216	0	0
5064.615 E-CIG Grants Contracts	60,146	0	45,905	0	0
5065.110 Tobacco Comprehensive Wages a	0	918	785	0	0
5065.118 Tobacco Comprehensive Allocated	0	14	41	0	0
5065.119 Tobacco Comprehensive Allocated	0	684	174	0	0
5065.120 Tobacco Comprehensive Fringe b	0	69	57	0	0
5065.132 Tobacco Comprehensive Retireme	0	153	130	0	0
5065.134 Tobacco Comprehensive Health In	0	418	255	0	0
5065.138 Tobacco Comprehensive Allocated	0	8	25	0	0
5065.139 Tobacco Comprehensive Allocated	0	435	99	0	0
5065.238 Tobacco Comprehensive Allocated	0	0	0	0	0
5065.239 Tobacco Comprehensive Allocated	0	28	4	0	0
5065.610 Tobacco Comprehensive Miscella	0	739	0	0	0
5065.699 Tobacco Comprehensive Allocated	0	221	77	0	0

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5071.110 MCH Injury Prevention Wages and	1,526	3,577	4,253	0	0
5071.118 MCH Injury Prevention Allocated n	0	65	249	0	0
5071.119 MCH Injury Prevention Allocated a	2,125	1,932	872	0	0
5071.120 MCH Injury Prevention Fringe ben	111	266	261	0	0
5071.132 MCH Injury Prevention Retirement	242	610	567	0	0
5071.134 MCH Injury Prevention Health Ins	382	1,543	1,579	0	0
5071.138 MCH Injury Prevention Allocated n	0	39	163	0	0
5071.139 MCH Injury Prevention Allocated a	873	1,117	643	0	0
5071.220 MCH Injury Prevention Public noti	0	244	0	0	0
5071.230 MCH Injury Prevention Travel exp	0	2,042	593	0	0
5071.231 MCH Injury Prevention Travel - Mil	0	0	(593)	0	0
5071.238 MCH Injury Prevention Allocated n	0	0	0	0	0
5071.239 MCH Injury Prevention Allocated a	81	145	65	0	0
5071.240 MCH Injury Prevention Office exp	0	0	169	0	0
5071.310 MCH Injury Prevention Profession	0	100	0	0	0
5071.330 MCH Injury Prevention Employee	0	500	0	0	0
5071.610 MCH Injury Prevention Miscellane	0	2,206	0	0	0
5071.698 MCH Injury Allocated non-admin o	0	0	127	0	0
5071.699 MCH Injury Allocated operating ex	495	773	665	0	0
5072.110 PBG Injury Prevention Wages and	449	2,054	244	0	0
5072.118 PBG Injury Prevention Allocated n	0	154	27	0	0
5072.119 PBG Injury Prevention Allocated a	635	900	74	0	0
5072.120 PBG Injury Prevention Fringe ben	31	154	18	0	0
5072.132 PBG Injury Prevention Retirement	75	369	45	0	0
5072.134 PBG Injury Prevention Health Insu	99	830	82	0	0
5072.138 PBG Injury Prevention Allocated n	0	99	16	0	0
5072.139 PBG Injury Prevention Allocated a	289	524	43	0	0
5072.230 PBG Injury Prevention Travel expe	0	1,145	0	0	0
5072.231 PBG Injury Prevention Travel - Mil	0	(927)	0	0	0
5072.238 PBG Injury Prevention Allocated n	0	1	0	0	0
5072.239 PBG Injury Prevention Allocated a	59	79	5	0	0
5072.699 PBG Injury Allocated operating ex	156	360	68	0	0
5073.110 Utah Poison Control Wages and s	997	450	340	0	0
5073.118 Utah Poison Control Allocated non	0	44	21	0	0
5073.119 Utah Poison Control Allocated ad	1,453	618	58	0	0
5073.120 Utah Poison Control Fringe benefit	75	34	25	0	0
5073.132 Utah Poison Control Retirement b	47	51	61	0	0
5073.134 Utah Poison Control Health Insura	167	128	70	0	0
5073.138 Utah Poison Control Allocated non	0	30	12	0	0
5073.139 Utah Poison Control Allocated ad	534	199	33	0	0
5073.220 Utah Poison Control Public notice	0	230	0	0	0
5073.230 Utah Poison Control Travel expen	11	78	0	0	0
5073.231 Utah Poison Control Travel - Miles	(11)	(78)	0	0	0
5073.238 Utah Poison Control Allocated non	0	3	0	0	0
5073.239 Utah Poison Control Allocated ad	27	11	4	0	0
5073.699 Utah Poison Control Allocated ope	299	103	55	0	0
5074.110 Opioid Contract Wages and salari	424	1,154	421	0	0
5074.118 Opioid Contract Allocated non-ad	0	65	47	0	0
5074.119 Opioid Contract Allocated admin s	643	394	134	0	0
5074.120 Opioid Contract Fringe benefits	30	87	32	0	0
5074.132 Opioid Contract Retirement benefi	65	211	78	0	0

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5074.134 Opioid Contract Health Insurance	87	464	140	0	0
5074.138 Opioid Contract Allocated non-ad	0	43	28	0	0
5074.139 Opioid Contract Allocated admin b	248	233	77	0	0
5074.230 Opioid Contract Travel expense	0	539	0	0	0
5074.231 Opioid Control Travel - Miles Offse	0	(539)	0	0	0
5074.238 Opioid Contract Allocated non-ad	0	4	0	0	0
5074.239 Opioid Contract Allocated admin tr	12	52	6	0	0
5074.610 Opioid Contract Miscellaneous su	0	11	16	0	0
5074.698 Opioid Contract Allocated non-ad	0	0	0	0	0
5074.699 Opioid Contract Allocated operatin	150	191	93	0	0
5075.110 Overdose Data to Action Wages a	862	4,372	4,017	0	0
5075.118 Overdose Data to Action Allocated	0	567	279	0	0
5075.119 Overdose Data to Action Allocated	1,291	1,644	1,115	0	0
5075.120 Overdose Data to Action Fringe be	60	327	299	0	0
5075.132 Overdose Data to Action Retireme	144	735	683	0	0
5075.134 Overdose Data to Action Health In	180	1,940	1,491	0	0
5075.138 Overdose Data to Actio Allocated	0	407	180	0	0
5075.139 Overdose Data to Action Allocated	465	964	746	0	0
5075.230 Overdose Data to Action Travel ex	3	1,964	2,761	0	0
5075.231 Overdose Data to Action Miles Off	(3)	0	(1,497)	0	0
5075.238 Overdose Data to Action Allocated	0	251	0	0	0
5075.239 Overdose Data to Action Allocated	42	226	40	0	0
5075.240 Overdose Data to Action Office ex	0	0	207	0	0
5075.330 Overdose Data to Action Employe	0	1,150	599	0	0
5075.480 Overdose Data to Action Special d	0	0	1,166	0	0
5075.610 Overdose Data to Action Miscellan	0	0	1,625	0	0
5075.698 Overdose Data to Action Allocated	0	5	72	0	0
5075.699 Overdose Data to Action Allocated	265	846	731	0	0
5076.110 Core State Violence Prevention W	0	832	1,557	0	0
5076.118 Core SVIPP Allocated non-admin	0	56	114	0	0
5076.119 Core State Violence Prevn Allocat	0	329	556	0	0
5076.120 Core SVIPP Fringe benefits	0	66	123	0	0
5076.132 Core State Violence Prevention R	0	152	277	0	0
5076.134 Core State Violence Prevention H	0	346	569	0	0
5076.138 Core SVIPP Allocated non-admin	0	37	71	0	0
5076.139 Core State Violence Preve Allocat	0	188	332	0	0
5076.238 Core SVIPP Allocated non-admin t	0	1	0	0	0
5076.239 Core State Violence Prevent Alloc	0	20	10	0	0
5076.240 Core State Violence Prevention Of	0	0	840	0	0
5076.699 Core State Violence Preven Alloca	0	146	295	0	0
5077.110 Lead Poisoning Prevention Wages	0	0	1,095	0	0
5077.118 Lead Poisoning Allocated non-ad	0	0	61	0	0
5077.119 Lead Poisoning Prevention Allocat	0	0	236	0	0
5077.120 Lead Poisoning Prevention Fringe	0	0	84	0	0
5077.132 Lead Poisoning Prevention Retire	0	0	196	0	0
5077.134 Lead Poisoning Prevention Health	0	0	355	0	0
5077.138 Lead Poisoning Allocated non-ad	0	0	38	0	0
5077.139 Lead Poisoning Prevention Allocat	0	0	142	0	0
5077.239 Lead Poisoning Prevention Allocat	0	0	7	0	0
5077.698 Lead Poison Allocated non-admin	0	0	6	0	0
5077.699 Lead Poisoning Prevention Allocat	0	0	119	0	0

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5078.110 Mobility Limitations Wages and Sa	0	0	261	0	0
5078.118 Mobility Limitations Allocated non-	0	0	14	0	0
5078.119 Mobility Limitations Allocated admi	0	0	88	0	0
5078.120 Mobility Limitations Fringe benefits	0	0	21	0	0
5078.132 Mobility Limitations Retirement be	0	0	47	0	0
5078.134 Mobility Limitations Health Insuran	0	0	84	0	0
5078.138 Mobility Limitations Allocated non-	0	0	8	0	0
5078.139 Mobility Limitations Allocated admi	0	0	49	0	0
5078.239 Mobility Limitations Allocated admi	0	0	2	0	0
5078.699 Mobility Limitations Allocated oper	0	0	37	0	0
5079.110 Suicide Prevention Wages and Sal	0	0	78	0	0
5079.118 Suicide Prevention Allocated non-	0	0	3	0	0
5079.119 Suicide Prevention Allocated admi	0	0	27	0	0
5079.120 Suicide Prevention Fringe benefits	0	0	6	0	0
5079.132 Suicide Prevention Retirement be	0	0	14	0	0
5079.134 Suicide Prevention Health Insuran	0	0	20	0	0
5079.138 Suicide Prevention Allocated non-	0	0	2	0	0
5079.139 Suicide Prevention Allocated admi	0	0	13	0	0
5079.239 Suicide Prevention Allocated admi	0	0	1	0	0
5079.699 Suicide Prevention Allocated oper	0	0	9	0	0
5081.110 EPICC 1807 Wages and salaries	464	1,431	2,651	0	0
5081.118 EPICC 1807 Allocated non-admin	0	116	183	0	0
5081.119 EPICC 1807 Allocated admin salar	558	1,226	611	0	0
5081.120 EPICC 1807 Fringe benefits	32	107	197	0	0
5081.132 EPICC 1807 Retirement benefits	77	257	472	0	0
5081.134 EPICC 1807 Health Insurance	111	516	817	0	0
5081.138 EPICC 1807 Allocated non-admin	0	77	108	0	0
5081.139 EPICC 1807 Allocated admin ben	246	515	362	0	0
5081.230 EPICC 1807 Travel expense	24	0	1,166	0	0
5081.231 EPICC 1807 Miles Offset	0	0	(461)	0	0
5081.238 EPICC 1807 Allocated non-admin	0	4	0	0	0
5081.239 EPICC 1807 Allocated admin trav	52	25	20	0	0
5081.698 EPICC 1807 Allocated non-admin	0	0	14	0	0
5081.699 EPICC 1807 Allocated operating e	144	281	351	0	0
5082.110 EPICC 1815 Cat A Wages and sal	483	795	1,407	0	0
5082.118 EPICC 1815 Cat A Allocated non-a	0	54	91	0	0
5082.119 EPICC 1815 Cat A Allocated admi	466	330	373	0	0
5082.120 EPICC 1815 Cat A Fringe benefits	34	59	105	0	0
5082.132 EPICC 1815 Cat A Retirement ben	81	144	256	0	0
5082.134 EPICC 1815 Cat A Health Insuran	131	345	419	0	0
5082.138 EPICC 1815 Cat A Allocated non-	0	37	54	0	0
5082.139 EPICC 1815 Cat A Allocated admi	216	194	215	0	0
5082.230 EPICC 1815 Cat A Travel expense	24	4	84	0	0
5082.231 EPICC 1815 Cat A Miles Offset	0	(4)	(84)	0	0
5082.238 EPICC 1815 Cat A Allocated non-	0	4	0	0	0
5082.239 EPICC 1815 Cat A Allocated admi	37	27	10	0	0
5082.615 EPICC 1815 Cat A Contracts	0	1,500	0	0	0
5082.698 EPICC 1815 Cat A Allocated non-	0	0	2	0	0
5082.699 EPICC 1815 Cat A Allocated oper	137	162	200	0	0
5083.110 EPICC 1815 Cat B Wages and sal	286	665	1,014	0	0
5083.118 EPICC 1815 Cat B Allocated non-	0	67	73	0	0

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5083.119 EPICC 1815 Cat B Allocated admi	320	269	307	0	0
5083.120 EPICC 1815 Cat B Fringe benefits	20	50	76	0	0
5083.132 EPICC 1815 Cat B Retirement be	48	120	186	0	0
5083.134 EPICC 1815 Cat B Health Insuran	64	287	331	0	0
5083.138 EPICC 1815 Cat B Allocated non-	0	47	43	0	0
5083.139 EPICC 1815 Cat B Allocated admi	138	160	177	0	0
5083.230 EPICC 1815 Cat B Travel expens	24	0	0	0	0
5083.238 EPICC 1815 Cat B Allocated non-	0	12	0	0	0
5083.239 EPICC 1815 Cat B Allocated admi	27	24	11	0	0
5083.615 EPICC 1815 Cat B Contracts	0	2,500	0	0	0
5083.698 EPICC 1815 Cat B Allocated non-	0	0	2	0	0
5083.699 EPICC 1815 Cat B Allocated oper	84	126	183	0	0
5084.110 EPICC 1817 Cat A Wages and sal	621	983	1,254	0	0
5084.118 EPICC 1817 Cat A Allocated non-a	0	101	95	0	0
5084.119 EPICC 1817 Cat A Allocated admi	675	396	290	0	0
5084.120 EPICC 1817 Cat A Fringe benefits	43	74	94	0	0
5084.132 EPICC 1817 Cat A Retirement ben	104	178	228	0	0
5084.134 EPICC 1817 Cat A Health Insuran	169	429	432	0	0
5084.138 EPICC 1817 Cat A Allocated non-	0	70	60	0	0
5084.139 EPICC 1817 Cat A Allocated admi	322	239	192	0	0
5084.230 EPICC 1817 Cat A Travel expense	332	0	0	0	0
5084.238 EPICC 1817 Cat A Allocated non-	0	18	0	0	0
5084.239 EPICC 1817 Cat A Allocated admi	66	33	11	0	0
5084.615 EPICC 1817 Cat A Contracts	0	4,500	6,000	0	0
5084.698 EPICC 1817 Cat A Allocated non-	0	0	10	0	0
5084.699 EPICC 1817 Cat A Allocated oper	187	185	178	0	0
5085.110 EPICC 1817 Cat B Wages and sal	507	1,027	1,072	0	0
5085.118 EPICC 1817 Cat B Allocated non-	0	97	86	0	0
5085.119 EPICC 1817 Cat B Allocated admi	424	431	275	0	0
5085.120 EPICC 1817 Cat B Fringe benefits	35	77	81	0	0
5085.132 EPICC 1817 Cat B Retirement be	85	181	195	0	0
5085.134 EPICC 1817 Cat B Health Insuran	137	446	402	0	0
5085.138 EPICC 1817 Cat B Allocated non-	0	68	54	0	0
5085.139 EPICC 1817 Cat B Allocated admi	275	259	180	0	0
5085.230 EPICC 1817 Cat B Travel expens	358	0	0	0	0
5085.238 EPICC 1817 Cat B Allocated non-	0	19	0	0	0
5085.239 EPICC 1817 Cat B Allocated admi	62	38	14	0	0
5085.615 EPICC 1817 Cat B Contracts	0	3,500	6,000	0	0
5085.698 EPICC 1817 Cat B Allocated non-	0	0	10	0	0
5085.699 EPICC 1817 Cat B Allocated oper	162	193	195	0	0
5090.110 BRIC Wages and salaries	0	2,733	2,440	0	0
5090.118 BRIC Allocated non-admin salarie	0	245	182	0	0
5090.119 BRIC Allocated admin salaries	0	524	561	0	0
5090.120 BRIC Fringe benefits	0	205	183	0	0
5090.132 BRIC Retirement benefits	0	495	439	0	0
5090.134 BRIC Health Insurance	0	626	715	0	0
5090.138 BRIC Allocated non-admin benefit	0	167	111	0	0
5090.139 BRIC Allocated admin benefits	0	310	341	0	0
5090.230 BRIC Travel expense	0	327	151	0	0
5090.231 BRIC Travel - Miles offset	0	(62)	(151)	0	0
5090.238 BRIC Allocated non-admin travel	0	34	0	0	0

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5090.239 BRIC Allocated admin travel	0	46	21	0	0
5090.615 BRIC Contracts	0	6,720	10,000	0	0
5090.698 BRIC Allocated non-admin operati	0	1	10	0	0
5090.699 BRIC Allocated operating expense	0	321	349	0	0
5111.110 WIC Administration Wages and sal	18,195	9,410	10,811	0	0
5111.118 WIC Administration Allocated non-	0	455	980	0	0
5111.119 WIC Administration Allocated admi	9,895	3,909	2,853	0	0
5111.120 WIC Administration Fringe benefits	1,349	691	772	0	0
5111.132 WIC Administration Retirement be	2,827	1,704	1,960	0	0
5111.134 WIC Administration Health Insuran	4,775	4,454	3,844	0	0
5111.138 WIC Administration Allocated non-	0	346	635	0	0
5111.139 WIC Administration Allocated admi	4,635	2,219	1,712	0	0
5111.210 WIC Administration Subscriptions	0	50	100	0	0
5111.230 WIC Administration Travel expans	1,460	267	1,220	0	0
5111.231 WIC Administration Travel - Miles	(607)	(253)	(648)	0	0
5111.238 WIC Administration Allocated non-	0	0	65	0	0
5111.239 WIC Administration Allocated admi	671	252	103	0	0
5111.240 WIC Administration Office expense	483	0	0	0	0
5111.241 WIC Administration Postage	125	3	0	0	0
5111.330 WIC Administration Employee edu	200	285	0	0	0
5111.480 WIC Administration Special depart	0	0	35	0	0
5111.610 WIC Administration Miscellaneous	0	11	16	0	0
5111.698 WIC Administration Allocated non-	0	122	395	0	0
5111.699 WIC Administration Allocated oper	5,072	1,908	1,654	0	0
5112.110 WIC Client Services Wages and s	22,113	23,862	23,831	0	0
5112.118 WIC Client Services Allocated non-	0	1,322	2,247	0	0
5112.119 WIC Client Services Allocated adm	12,605	9,822	6,286	0	0
5112.120 WIC Client Services Fringe benefit	1,615	1,755	1,709	0	0
5112.132 WIC Client Services Retirement be	3,710	4,259	4,230	0	0
5112.134 WIC Client Services Health Insura	5,726	10,590	8,354	0	0
5112.138 WIC Client Services Allocated non	0	952	1,451	0	0
5112.139 WIC Client Services Allocated ad	5,723	5,541	3,775	0	0
5112.230 WIC Client Services Travel expans	478	0	0	0	0
5112.231 WIC Client Services Travel - Miles	(478)	0	0	0	0
5112.238 WIC Client Services Allocated non	0	0	128	0	0
5112.239 WIC Client Services Allocated ad	848	644	222	0	0
5112.280 WIC Client Services Telephone	0	0	14	0	0
5112.480 WIC Client Services Special depar	0	682	669	0	0
5112.610 WIC Client Services Miscellaneou	0	3	0	0	0
5112.698 WIC Client Services Allocated non	0	317	798	0	0
5112.699 WIC Client Services Allocated ope	6,165	4,671	3,668	0	0
5113.110 WIC Nutrition Education Wages an	2,838	3,234	6,299	0	0
5113.118 WIC Nutrition Ed Allocated non-ad	0	141	578	0	0
5113.119 WIC Nutrition Education Allocated	1,744	1,349	1,514	0	0
5113.120 WIC Nutrition Education Fringe be	210	237	449	0	0
5113.132 WIC Nutrition Education Retireme	379	597	1,139	0	0
5113.134 WIC Nutrition Education Health In	750	1,518	2,240	0	0
5113.138 WIC Nutrition Ed Allocated non-ad	0	104	374	0	0
5113.139 WIC Nutrition Education Allocated	821	790	926	0	0
5113.230 WIC Nutrition Education Travel ex	58	0	0	0	0
5113.231 WIC Nutrition Education Miles Offs	(58)	0	0	0	0

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5113.238 WIC Nutrition Education Allocated	0	0	27	0	0
5113.239 WIC Nutrition Education Allocated	123	79	51	0	0
5113.310 WIC Nutrition Education Professio	321	248	0	0	0
5113.698 WIC Nutrition Ed Allocated non-ad	0	40	176	0	0
5113.699 WIC Nutrition Education Allocated	937	648	899	0	0
5114.110 WIC Breastfeeding Wages and sal	1,840	2,039	2,423	0	0
5114.118 WIC Breastfeeding Allocated non-	0	102	205	0	0
5114.119 WIC Breastfeeding Allocated admi	1,045	809	670	0	0
5114.120 WIC Breastfeeding Fringe benefits	135	149	172	0	0
5114.132 WIC Breastfeeding Retirement be	279	376	444	0	0
5114.134 WIC Breastfeeding Health Insuran	444	1,167	867	0	0
5114.138 WIC Breastfeeding Allocated non-	0	96	131	0	0
5114.139 WIC Breastfeeding Allocated admi	478	489	393	0	0
5114.230 WIC Breastfeeding Travel expans	58	0	0	0	0
5114.231 WIC Breastfeeding Travel - Miles	(58)	0	0	0	0
5114.238 WIC Breastfeeding Allocated non-	0	0	26	0	0
5114.239 WIC Breastfeeding Allocated admi	81	79	31	0	0
5114.480 WIC Breastfeeding Special depart	0	67	0	0	0
5114.610 WIC Breastfeeding Miscellaneous	43	0	0	0	0
5114.698 WIC Breastfeed Allocated non-ad	0	35	118	0	0
5114.699 WIC Breastfeeding Allocated oper	553	504	483	0	0
5115.110 WIC Peer Counseling Wages and	0	0	410	0	0
5115.118 WIC Peer Counseling Allocated no	0	0	31	0	0
5115.119 WIC Peer Counseling Allocated ad	0	0	71	0	0
5115.120 WIC Peer Counseling Fringe bene	0	0	31	0	0
5115.132 WIC Peer Counseling Retirement	0	0	10	0	0
5115.134 WIC Peer Counseling Health Insur	0	0	3	0	0
5115.138 WIC Peer Counseling Allocated no	0	0	18	0	0
5115.139 WIC Peer Counseling Allocated ad	0	0	40	0	0
5115.238 WIC Peer Counseling Allocated no	0	0	1	0	0
5115.239 WIC Peer Counseling Allocated ad	0	0	1	0	0
5115.310 WIC Peer Counseling Professional	612	0	0	0	0
5115.698 WIC Peer Counseling Allocated no	0	0	5	0	0
5115.699 WIC Peer Counseling Allocated op	0	0	32	0	0
5117.615 WIC Infrastructure Contracts	6,394	0	0	0	0
5120.110 Substance Use and Pregnancy W	0	0	2,663	0	0
5120.120 Substance Use and Pregnancy Fri	0	0	191	0	0
5120.132 Substance Use and Pregnancy Re	0	0	471	0	0
5120.134 Substance Use and Pregnancy He	0	0	123	0	0
5121.110 MCH Block Grant - ASQs Wages a	2,225	694	1,669	0	0
5121.118 MCH Block - ASQs Allocated non-	0	62	171	0	0
5121.119 MCH Block Grant - ASQs Allocate	1,167	255	468	0	0
5121.120 MCH Block Grant - ASQs Fringe b	161	50	119	0	0
5121.132 MCH Block Grant - ASQs Retirem	405	127	301	0	0
5121.134 MCH Block Grant - ASQs Health I	605	303	654	0	0
5121.138 MCH Block - ASQs Allocated non-	0	40	112	0	0
5121.139 MCH Block Grant - ASQs Allocate	540	154	289	0	0
5121.238 MCH Block - ASQs Allocated non-	0	0	6	0	0
5121.239 MCH Block Grant - ASQs Allocate	84	19	17	0	0
5121.310 MCH Block Grant - ASQs Professi	0	1,300	0	0	0
5121.330 MCH Block Grant - ASQs Employ	0	285	0	0	0

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5121.480 MCH Block Grant - ASQs Special	738	0	0	0	0
5121.610 MCH Block Grant - ASQs Miscella	32	0	0	0	0
5121.698 MCH Block - ASQs Allocated non-	0	11	33	0	0
5121.699 MCH Block Grant - ASQs Allocate	617	116	297	0	0
5122.110 MCH Grant - Prenatal Depression	2,257	1,409	5,204	0	0
5122.118 MCH Grant - PD Allocated non-ad	0	45	432	0	0
5122.119 MCH Grant - Prenatal Depression	1,480	438	1,242	0	0
5122.120 MCH Grant - Prenatal Depression	165	102	374	0	0
5122.132 MCH Grant - Prenatal Depression	300	258	946	0	0
5122.134 MCH Grant - Prenatal Depression	480	654	1,731	0	0
5122.138 MCH Grant - PD Allocated non-ad	0	34	266	0	0
5122.139 MCH Grant - Prenatal Depression	630	262	720	0	0
5122.220 MCH Grant - Prenatal Depression	0	467	0	0	0
5122.238 MCH Grant - PD Allocated non-ad	0	0	37	0	0
5122.239 MCH Grant - Prenatal Depression	113	33	51	0	0
5122.698 MCH Grant - PD Allocated non-ad	0	13	156	0	0
5122.699 MCH Grant - Prenatal Depression	721	247	826	0	0
5123.110 MCH Grant - Breastfeeding Wage	1,335	912	3,405	0	0
5123.118 MCH Grant - BF Allocated non-ad	0	93	358	0	0
5123.119 MCH Grant - Breastfeeding Allocat	847	304	890	0	0
5123.120 MCH Grant - Breastfeeding Fringe	97	66	246	0	0
5123.132 MCH Grant - Breastfeeding Retire	212	165	616	0	0
5123.134 MCH Grant - Breastfeeding Health	343	387	1,407	0	0
5123.138 MCH Grant - BF Allocated non-ad	0	64	241	0	0
5123.139 MCH Grant - Breastfeeding Alloca	379	178	586	0	0
5123.238 MCH Grant - BF Allocated non-ad	0	0	15	0	0
5123.239 MCH Grant - Breastfeeding Alloca	66	29	41	0	0
5123.330 MCH Grant - Breastfeeding Emplo	0	345	0	0	0
5123.480 MCH Grant - Breastfeeding Speci	0	0	90	0	0
5123.698 MCH Grant - BF Allocated non-ad	0	13	82	0	0
5123.699 MCH Grant - Breastfeeding Alloca	446	140	618	0	0
5140.110 DIS Workforce Wages and salarie	0	0	9,052	0	0
5140.118 DIS Workforce Allocated non-admi	0	0	863	0	0
5140.119 DIS Workforce Allocated admin sal	0	0	1,778	0	0
5140.120 DIS Workforce Fringe benefits	0	0	663	0	0
5140.132 DIS Workforce Retirement benefit	0	0	1,612	0	0
5140.134 DIS Workforce Health Insurance	0	0	3,538	0	0
5140.138 DIS Workforce Allocated non-admi	0	0	577	0	0
5140.139 DIS Workforce Allocated admin be	0	0	1,242	0	0
5140.239 DIS Workforce Allocated admin tra	0	0	72	0	0
5140.698 DIS Workforce Allocated non-admi	0	0	21	0	0
5140.699 DIS Workforce Allocated operating	0	0	1,165	0	0
5141.110 STD Prevention Wages and salari	0	227	855	0	0
5141.118 STD Prevention Allocated non-ad	0	22	67	0	0
5141.119 STD Prevention Allocated admin s	0	72	216	0	0
5141.120 STD Prevention Fringe benefits	0	17	62	0	0
5141.132 STD Prevention Retirement benefi	0	41	156	0	0
5141.134 STD Prevention Health Insurance	0	85	290	0	0
5141.138 STD Prevention Allocated non-ad	0	13	43	0	0
5141.139 STD Prevention Allocated admin b	0	39	128	0	0
5141.238 STD Prevention Allocated non-ad	0	0	5	0	0

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5141.239 STD Prevention Allocated admin tr	0	6	10	0	0
5141.698 STD Prevention Allocated non-ad	0	1	26	0	0
5141.699 STD Prevention Allocated operatin	0	27	136	0	0
5142.110 STD Early Intervention Wages and	96	12	0	0	0
5142.119 STD Early Intervention Allocated a	55	3	0	0	0
5142.120 STD Early Intervention Fringe ben	7	1	0	0	0
5142.132 STD Early Intervention Retirement	18	2	0	0	0
5142.134 STD Early Intervention Health Ins	4	5	0	0	0
5142.139 STD Early Intervention Allocated a	16	2	0	0	0
5142.239 STD Early Intervention Allocated a	5	0	0	0	0
5142.699 STD Early Intervention Allocated o	24	2	0	0	0
5162.110 CHEC Admin Wages and salaries	54	0	0	0	0
5162.119 CHEC Admin Allocated admin sala	37	0	0	0	0
5162.120 CHEC Admin Fringe benefits	4	0	0	0	0
5162.132 CHEC Admin Retirement benefits	10	0	0	0	0
5162.134 CHEC Admin Health Insurance	7	0	0	0	0
5162.139 CHEC Admin Allocated admin ben	13	0	0	0	0
5162.239 CHEC Admin Allocated admin trav	1	0	0	0	0
5162.699 CHEC Admin Allocated operating	10	0	0	0	0
5181.110 Federal Immunization Wages and	0	2,337	1,828	0	0
5181.118 Federal Immunization Allocated no	0	0	144	0	0
5181.119 Federal Immunization Allocated ad	0	2,704	295	0	0
5181.120 Federal Immunization Fringe bene	0	171	132	0	0
5181.132 Federal Immunization Retirement	0	413	328	0	0
5181.134 Federal Immunization Health Insur	0	114	590	0	0
5181.138 Federal Immunization Allocated no	0	0	97	0	0
5181.139 Federal Immunization Allocated ad	0	575	207	0	0
5181.220 Federal Immunization Public notic	112	0	0	0	0
5181.230 Federal Immunization Travel expe	22	0	0	0	0
5181.239 Federal Immunization Allocated ad	0	2	13	0	0
5181.698 Federal Immunization Allocated no	0	0	3	0	0
5181.699 Federal Immunization Allocated op	0	600	196	0	0
5182.110 State Immunization Wages and sal	3,125	3,227	218	0	0
5182.118 State Immunization Allocated non-	0	8	14	0	0
5182.119 State Immunization Allocated admi	1,679	2,787	75	0	0
5182.120 State Immunization Fringe benefit	230	237	16	0	0
5182.132 State Immunization Retirement be	544	569	40	0	0
5182.134 State Immunization Health Insuran	839	1,032	66	0	0
5182.138 State Immunization Allocated non-	0	7	8	0	0
5182.139 State Immunization Allocated admi	803	1,221	37	0	0
5182.220 State Immunization Public notices	0	0	468	0	0
5182.239 State Immunization Allocated admi	108	5	3	0	0
5182.610 State Immunization Miscellaneous	390	0	0	0	0
5182.620 State Immunization Miscellaneous	15	0	0	0	0
5182.698 State Immunization Allocated non-	0	3	5	0	0
5182.699 State Immunization Allocated oper	808	838	24	0	0
5183.110 COVID-19 Immunization Wages a	1,089	1,350	0	0	0
5183.119 COVID-19 Immunization Allocated	558	1,587	0	0	0
5183.120 COVID-19 Immunization Fringe be	81	98	0	0	0
5183.132 COVID-19 Immunization Retireme	162	225	0	0	0
5183.134 COVID-19 Immunization Health In	303	26	0	0	0

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5183.139 COVID-19 Immunization Allocated	268	320	0	0	0
5183.220 COVID-19 Immunization Public no	13	0	0	0	0
5183.230 COVID-19 Immunization Travel ex	297	0	0	0	0
5183.231 COVID-19 Immunization Miles offs	(297)	0	0	0	0
5183.239 COVID-19 Immunization Allocated	17	1	0	0	0
5183.610 COVID-19 Immunization Miscellan	319	36	0	0	0
5183.620 COVID-19 Immunization Miscellan	235	0	0	0	0
5183.699 COVID-19 Immunization Allocated	204	346	0	0	0
5190.110 Early Childhood PBC Wages and	0	621	0	0	0
5190.119 Early Childhood PBC Allocated ad	0	217	0	0	0
5190.120 Early Childhood PBC Fringe benef	0	45	0	0	0
5190.132 Early Childhood PBC Retirement	0	115	0	0	0
5190.134 Early Childhood PBC Health Insur	0	32	0	0	0
5190.139 Early Childhood PBC Allocated ad	0	129	0	0	0
5190.610 Early Childhood PBC Miscellaneo	0	3,842	0	0	0
5191.110 Home Visiting - EC Wages and sal	15,781	11,426	0	0	0
5191.118 Home Visiting - EC Allocated non-	0	224	0	0	0
5191.119 Home Visiting - EC Allocated admi	8,167	3,450	0	0	0
5191.120 Home Visiting - EC Fringe benefits	1,140	842	0	0	0
5191.132 Home Visiting - EC Retirement be	2,794	2,000	0	0	0
5191.134 Home Visiting - EC Health Insuran	4,858	5,278	0	0	0
5191.138 Home Visiting - EC Allocated non-	0	208	0	0	0
5191.139 Home Visiting - EC Allocated admi	3,959	2,052	0	0	0
5191.210 Home Visiting - EC Subscriptions	1,225	0	0	0	0
5191.230 Home Visiting - EC Travel expens	430	24	0	0	0
5191.231 Home Visiting - EC Travel - Miles	(198)	(24)	0	0	0
5191.239 Home Visiting - EC Allocated admi	509	96	0	0	0
5191.280 Home Visiting - EC Telephone	0	107	0	0	0
5191.330 Home Visiting - EC Employee edu	150	0	0	0	0
5191.480 Home Visiting - EC Special depart	72	0	0	0	0
5191.610 Home Visiting - EC Miscellaneous	0	50	0	0	0
5191.698 Home Visiting - EC Allocated non-	0	142	0	0	0
5191.699 Home Visiting - EC Allocated oper	4,092	2,089	0	0	0
5192.110 TCM Wages and salaries	3,429	617	1,644	0	0
5192.118 TCM Allocated non-admin salaries	0	16	191	0	0
5192.119 TCM Allocated admin salaries	1,663	160	339	0	0
5192.120 TCM Fringe benefits	249	45	117	0	0
5192.132 TCM Retirement benefits	625	114	298	0	0
5192.134 TCM Health Insurance	914	305	655	0	0
5192.138 TCM Allocated non-admin benefits	0	15	132	0	0
5192.139 TCM Allocated admin benefits	797	96	252	0	0
5192.230 TCM Travel expense	60	0	0	0	0
5192.239 TCM Allocated admin travel	116	1	23	0	0
5192.241 TCM Postage	15	0	0	0	0
5192.480 TCM Special department supplies	230	0	0	0	0
5192.615 TCM Contracts	760	0	0	0	0
5192.698 TCM Allocated non-admin operati	0	10	8	0	0
5192.699 TCM Allocated operating expense	872	101	260	0	0
5192.980 TCM Intergovernmental Charges	203	5,982	4,980	0	0
5193.110 Home Visiting - PAT Wages and s	23,893	13,807	32,973	0	0
5193.118 Home Visiting - PAT Allocated non-	0	822	2,943	0	0

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5193.119 Home Visiting - PAT Allocated adm	11,999	5,037	8,647	0	0
5193.120 Home Visiting - PAT Fringe benefit	1,731	1,017	2,352	0	0
5193.132 Home Visiting - PAT Retirement be	4,042	2,365	5,553	0	0
5193.134 Home Visiting - PAT Health Insura	6,297	5,524	11,865	0	0
5193.138 Home Visiting - PAT Allocated non	0	599	1,914	0	0
5193.139 Home Visiting - PAT Allocated ad	5,512	2,877	5,244	0	0
5193.210 Home Visiting - PAT Subscriptions	2,155	2,520	2,680	0	0
5193.230 Home Visiting - PAT Travel expens	1,634	8	5,496	0	0
5193.231 Home Visiting - PAT Travel - Miles	(1,263)	(8)	(329)	0	0
5193.238 Home Visiting - PAT Allocated non	0	0	166	0	0
5193.239 Home Visiting - PAT Allocated ad	898	458	346	0	0
5193.240 Home Visiting - PAT Office expens	651	324	53	0	0
5193.280 Home Visiting - PAT Telephone	1,241	681	580	0	0
5193.330 Home Visiting - PAT Employee ed	450	140	1,938	0	0
5193.480 Home Visiting - PAT Special depar	4,140	0	1,641	0	0
5193.610 Home Visiting - PAT Miscellaneou	224	6,924	1,368	0	0
5193.620 Home Visiting - PAT Miscellaneou	0	76	25	0	0
5193.698 Home Visiting - PAT Allocated non	0	170	986	0	0
5193.699 Home Visiting - PAT Allocated ope	6,595	2,360	5,204	0	0
5193.740 Home Visiting - PAT Equipment pu	33,785	0	0	0	0
5210.110 TB Elimination Wages and salarie	54	0	187	0	0
5210.119 TB Elimination Allocated admin sal	27	0	0	0	0
5210.120 TB Elimination Fringe benefits	4	0	13	0	0
5210.132 TB Elimination Retirement benefit	5	0	34	0	0
5210.134 TB Elimination Health Insurance	10	0	57	0	0
5210.139 TB Elimination Allocated admin be	11	0	0	0	0
5210.239 TB Elimination Allocated admin tra	1	0	0	0	0
5210.699 TB Elimination Allocated operating	12	0	0	0	0
5220.110 CSHCN Wages and salaries	20,891	21,400	44,915	0	0
5220.118 CSHCN Allocated non-admin salar	0	972	4,157	0	0
5220.119 CSHCN Allocated admin salaries	11,352	7,609	11,129	0	0
5220.120 CSHCN Fringe benefits	1,597	1,565	3,240	0	0
5220.132 CSHCN Retirement benefits	3,491	3,522	7,395	0	0
5220.134 CSHCN Health Insurance	5,038	9,054	15,806	0	0
5220.138 CSHCN Allocated non-admin ben	0	782	2,693	0	0
5220.139 CSHCN Allocated admin benefits	5,197	4,278	6,803	0	0
5220.230 CSHCN Travel expense	217	369	342	0	0
5220.231 CSHCN Travel - Miles offset	(217)	(245)	(342)	0	0
5220.238 CSHCN Allocated non-admin trav	0	0	204	0	0
5220.239 CSHCN Allocated admin travel	820	528	432	0	0
5220.240 CSHCN Office expense	0	807	0	0	0
5220.241 CSHCN Postage	0	2	56	0	0
5220.280 CSHCN Telephone	0	607	0	0	0
5220.310 CSHCN Professional and technica	0	90	0	0	0
5220.330 CSHCN Employee education	685	0	0	0	0
5220.480 CSHCN Special department suppli	0	0	313	0	0
5220.610 CSHCN Miscellaneous supplies	0	42	80	0	0
5220.698 CSHCN Allocated non-admin oper	0	307	1,218	0	0
5220.699 CSHCN Allocated operating expen	5,890	4,024	6,754	0	0
5220.740 CSHCN Equipment purchases	0	6,351	0	0	0
5280.110 EED - Infection Prevention Wages	0	0	1,896	0	0

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5280.118 EED - Infection Prevention Allocat	0	0	57	0	0
5280.119 EED - Infection Prevention Allocat	0	0	494	0	0
5280.120 EED - Infection Prevention Fringe	0	0	137	0	0
5280.132 EED - Infection Prevention Retire	0	0	336	0	0
5280.134 EED - Infection Prevention Health	0	0	668	0	0
5280.138 EED - Infection Prevention Allo. no	0	0	35	0	0
5280.139 EED - Infection Prevention Allocat	0	0	273	0	0
5280.238 EED - Infection Prevent Allocated	0	0	38	0	0
5280.239 EED - Infection Prevention Allocat	0	0	64	0	0
5280.698 EED - Infection Prevent Allocated	0	0	48	0	0
5280.699 EED - Infection Prevention Allocat	0	0	775	0	0
5281.110 EED - Epidemiology Wages and s	0	336	11,148	0	0
5281.118 EED - Epidemiology Allocated non	0	28	904	0	0
5281.119 EED - Epidemiology Allocated ad	0	134	2,327	0	0
5281.120 EED - Epidemiology Fringe benefit	0	24	850	0	0
5281.132 EED - Epidemiology Retirement b	0	60	134	0	0
5281.134 EED - Epidemiology Health Insura	0	274	3,045	0	0
5281.138 EED - Epidemiology Allocated non	0	32	576	0	0
5281.139 EED - Epidemiology Allocated ad	0	98	1,418	0	0
5281.220 EED - Epidemiology Public notice	0	0	95	0	0
5281.230 EED - Epidemiology Travel expen	0	0	1,492	0	0
5281.231 EED - Epidemiology Travel - Miles	0	0	(482)	0	0
5281.238 EED - Epidemiology Allocated non	0	0	1	0	0
5281.239 EED - Epidemiology Allocated ad	0	18	72	0	0
5281.240 EED - Epidemiology Office expens	0	0	45	0	0
5281.242 EED - Epidemiology Software mai	0	0	57	0	0
5281.280 EED - Epidemiology Telephone	0	0	506	0	0
5281.615 EED - Epidemiology Contracts	0	0	2,003	0	0
5281.698 EED - Epidemiology Allocated non	0	10	85	0	0
5281.699 EED - Epidemiology Allocated ope	0	141	1,193	0	0
5282.110 EED - Vulnerable Outreach Wages	0	1,295	14,465	0	0
5282.118 EED - Vulnerable Outreach Alloc n	0	222	1,046	0	0
5282.119 EED - Vulnerable Outreach Allocat	0	603	3,975	0	0
5282.120 EED - Vulnerable Outreach Fringe	0	97	1,053	0	0
5282.132 EED - Vulnerable Outreach Retire	0	232	2,499	0	0
5282.134 EED - Vulnerable Outreach Health	0	475	5,271	0	0
5282.138 EED - Vulnerable Outreach Alloc n	0	138	648	0	0
5282.139 EED - Vulnerable Outreach Allocat	0	368	2,410	0	0
5282.230 EED - Vulnerable Outreach Travel	0	2	816	0	0
5282.231 EED - Vulnerable Outreach Travel	0	(2)	0	0	0
5282.238 EED - Vulnerable Outreach Alloc n	0	1	0	0	0
5282.239 EED - Vulnerable Outreach Allocat	0	65	142	0	0
5282.698 EED - Vulnerable Outreach Alloc n	0	0	39	0	0
5282.699 EED - Vulnerable Outreach Allocat	0	232	2,407	0	0
5283.110 EED - CHW Wages and salaries	0	11,876	23,431	0	0
5283.118 EED - CHW Allocated non-admin s	0	1,941	1,739	0	0
5283.119 EED - CHW Allocated admin salari	0	4,780	5,934	0	0
5283.120 EED - CHW Fringe benefits	0	889	1,749	0	0
5283.132 EED - CHW Retirement benefits	0	1,981	4,024	0	0
5283.134 EED - CHW Health Insurance	0	4,560	7,618	0	0
5283.138 EED - CHW Allocated non-admin	0	1,272	1,055	0	0

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5283.139 EED - CHW Allocated admin bene	0	2,870	3,598	0	0
5283.230 EED - CHW Travel expense	0	467	1,341	0	0
5283.231 EED - CHW Travel - Miles offset	0	(102)	(1,341)	0	0
5283.238 EED - CHW Allocated non-admin t	0	336	0	0	0
5283.239 EED - CHW Allocated admin trave	0	557	236	0	0
5283.240 EED - CHW Office expense	0	1,542	0	0	0
5283.330 EED - CHW Employee education	0	0	265	0	0
5283.698 EED - CHW Allocated non-admin	0	6	123	0	0
5283.699 EED - CHW Allocated operating e	0	2,024	3,722	0	0
5284.110 EED - Contact Tracing Wages and	0	0	26	0	0
5284.118 EED - Contact Tracing Allocated n	0	0	2	0	0
5284.119 EED - Contact Tracing Allocated a	0	0	9	0	0
5284.120 EED - Contact Tracing Fringe ben	0	0	2	0	0
5284.132 EED - Contact Tracing Retirement	0	0	4	0	0
5284.134 EED - Contact Tracing Health Insu	0	0	8	0	0
5284.138 EED - Contact Tracing Allocated n	0	0	1	0	0
5284.139 EED - Contact Tracing Allocated a	0	0	4	0	0
5284.239 EED - Contact Tracing Allocated a	0	0	0	0	0
5284.698 EED - Contact Tracing Allocated n	0	0	1	0	0
5284.699 EED - Contact Tracing Allocated o	0	0	3	0	0
5285.110 EED - ELC Coordinator Wages an	0	0	95	0	0
5285.119 EED - ELC Coordinator Allocated	0	0	35	0	0
5285.120 EED - ELC Coordinator Fringe be	0	0	7	0	0
5285.132 EED - ELC Coordinator Retiremen	0	0	18	0	0
5285.134 EED - ELC Coordinator Health Ins	0	0	41	0	0
5285.139 EED - ELC Coordinator Allocated	0	0	22	0	0
5291.110 K-12 Testing Coordination Wages	0	3,034	611	0	0
5291.118 K-12 Testing Allocated non-admin	0	439	90	0	0
5291.119 K-12 Testing Coordination Allocate	0	1,158	197	0	0
5291.120 K-12 Testing Coordination Fringe	0	224	44	0	0
5291.132 K-12 Testing Coordination Retirem	0	510	103	0	0
5291.134 K-12 Testing Coordination Health I	0	1,133	239	0	0
5291.138 K-12 Testing Allocated non-admin	0	288	58	0	0
5291.139 K-12 Testing Coordination Allocate	0	695	116	0	0
5292.110 K-12 Contact Tracing Wages and	0	3,814	1,960	0	0
5292.118 K-12 Contact Tracing non-admin s	0	647	150	0	0
5292.119 K-12 Contact Tracing Allocated ad	0	1,556	575	0	0
5292.120 K-12 Contact Tracing Fringe benef	0	278	147	0	0
5292.132 K-12 Contact Tracing Retirement	0	687	329	0	0
5292.134 K-12 Contact Tracing Health Insur	0	1,416	673	0	0
5292.138 K-12 Contact Tracing Allocated no	0	398	96	0	0
5292.139 K-12 Contact Tracing Allocated ad	0	899	330	0	0
5295.110 COVID-19 PPPHEA Wages and s	878	32,656	1,964	0	0
5295.118 COVID-19 PPPHEA Allocated non	0	1,439	357	0	0
5295.119 COVID-19 PPPHEA Allocated ad	759	15,815	666	0	0
5295.120 COVID-19 PPPHEA Fringe benefit	67	2,420	145	0	0
5295.132 COVID-19 PPPHEA Retirement b	0	3,860	308	0	0
5295.134 COVID-19 PPPHEA Health Insura	0	14,271	765	0	0
5295.138 COVID-19 PPPHEA Allocated non	0	1,121	230	0	0
5295.139 COVID-19 PPPHEA Allocated ad	223	9,066	397	0	0
5295.238 COVID-19 PPPHEA Allocated non	0	0	0	0	0

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5295.239 COVID-19 PPPHEA Allocated ad	16	892	4	0	0
5295.240 COVID-19 PPPHEA Office expens	301	54	0	0	0
5295.280 COVID-19 PPPHEA Telephone	0	117	0	0	0
5295.610 COVID-19 PPPHEA Miscellaneou	0	585	69	0	0
5295.698 COVID-19 PPPHEA Allocated non	0	372	77	0	0
5295.699 COVID-19 PPPHEA Allocated ope	183	7,176	247	0	0
5296.110 Health Disparities Wages and sala	0	5,368	18,030	0	0
5296.118 Health Disparities Allocated non-a	0	935	1,102	0	0
5296.119 Health Disparities Allocated admin	0	2,444	4,086	0	0
5296.120 Health Disparities Fringe benefits	0	406	1,353	0	0
5296.132 Health Disparities Retirement ben	0	914	3,029	0	0
5296.134 Health Disparities Health Insuranc	0	1,947	4,566	0	0
5296.138 Health Disparities Allocated non-a	0	578	665	0	0
5296.139 Health Disparities Allocated admin	0	1,481	2,387	0	0
5296.230 Health Disparities Travel expense	0	0	340	0	0
5296.231 Health Disparities Travel - Miles of	0	0	(184)	0	0
5296.238 Health Disparities Allocated non-a	0	1	0	0	0
5296.239 Health Disparities Allocated admin	0	232	133	0	0
5296.240 Health Disparities Office expense	0	470	39	0	0
5296.620 Health Disparities Miscellaneous s	0	0	100	0	0
5296.698 Health Disparities Allocated non-a	0	0	10	0	0
5296.699 Health Disparities Allocated operat	0	947	2,334	0	0
5297.110 CCP Project IMHC Wages and sal	0	7,187	0	0	0
5297.118 CCP Project IMHC Allocated non-	0	142	0	0	0
5297.119 CCP Project IMHC Allocated admin	0	4,040	0	0	0
5297.120 CCP Project IMHC Fringe benefits	0	499	0	0	0
5297.132 CCP Project IMHC Retirement be	0	1,166	0	0	0
5297.134 CCP Project IMHC Health Insuran	0	3,285	0	0	0
5297.138 CCP Project IMHC Allocated non-	0	106	0	0	0
5297.139 CCP Project IMHC Allocated admin	0	2,475	0	0	0
5297.230 CCP Project IMHC Travel expense	0	31	0	0	0
5297.231 CCP Project IMHC Travel - Miles o	0	(31)	0	0	0
5297.239 CCP Project IMHC Allocated admin	0	227	0	0	0
5297.240 CCP Project IMHC Office expense	0	25	0	0	0
5297.699 CCP Project IMHC Allocated oper	0	1,621	0	0	0
5298.110 COVID Vaccine Vulnerable Wages	0	41,686	16,241	0	0
5298.118 COVID Vaccine Vuln. Allocated no	0	1,591	1,489	0	0
5298.119 COVID Vaccine Vulnerable Allocat	0	24,028	3,673	0	0
5298.120 COVID Vaccine Vulnerable Fringe	0	3,059	1,179	0	0
5298.132 COVID Vaccine Vulnerable Retire	0	7,300	2,845	0	0
5298.134 COVID Vaccine Vulnerable Health	0	16,742	5,444	0	0
5298.138 COVID Vaccine Vuln. Allocated no	0	1,092	955	0	0
5298.139 COVID Vaccine Vulnerable Allocat	0	11,789	2,241	0	0
5298.220 COVID Vaccine Vulnerable Public	0	481	10	0	0
5298.230 COVID Vaccine Vulnerable Travel	0	55	65	0	0
5298.231 COVID Vaccine Vulnerable Travel	0	(55)	(65)	0	0
5298.238 COVID Vaccine Vuln. Allocated no	0	0	45	0	0
5298.239 COVID Vaccine Vulnerable Allocat	0	1,005	105	0	0
5298.250 COVID Vaccine Vulnerable Equip	0	1,848	0	0	0
5298.310 COVID Vaccine Vulnerable Profes	0	0	450	0	0
5298.480 COVID Vaccine Vulnerable Specia	0	763	204	0	0

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5298.610 COVID Vaccine Vulnerable Miscell	0	301	90	0	0
5298.620 COVID Vaccine Vulnerable Miscell	0	53	0	0	0
5298.698 COVID Vaccine Vuln. Allocated no	0	313	328	0	0
5298.699 COVID Vaccine Vulnerable Allocat	0	9,762	2,068	0	0
5299.110 COVID Vaccine Non-Vulnerable W	0	1,512	1,318	0	0
5299.118 COVID Vaccine Non-Vuln. Alloc. n	0	25	53	0	0
5299.119 COVID Vaccine Non-Vulnerable Al	0	544	212	0	0
5299.120 COVID Vaccine Non-Vulnerable Fr	0	111	94	0	0
5299.132 COVID Vaccine Non-Vulnerable R	0	261	216	0	0
5299.134 COVID Vaccine Non-Vulnerable H	0	731	308	0	0
5299.138 COVID Vaccine Non-Vuln. Alloc. n	0	24	32	0	0
5299.139 COVID Vaccine Non-Vulnerable Al	0	324	118	0	0
5299.220 COVID Vaccine Non-Vulnerable P	0	138	0	0	0
5299.238 COVID Vaccine Non-Vuln. Alloc. n	0	0	10	0	0
5299.239 COVID Vaccine Non-Vulnerable Al	0	15	15	0	0
5299.610 COVID Vaccine Non-Vulnerable M	0	31	28	0	0
5299.620 COVID Vaccine Non-Vulnerable M	0	36	0	0	0
5299.698 COVID Vaccine Non-Vuln. Alloc. n	0	9	27	0	0
5299.699 COVID Vaccine Non-Vulnerable Al	0	342	202	0	0
5301.110 COVID-19 Contract Tracing Wage	5,220	0	0	0	0
5301.119 COVID-19 Contract Tracing Alloca	2,409	0	0	0	0
5301.120 COVID-19 Contract Tracing Fringe	401	0	0	0	0
5301.132 COVID-19 Contract Tracing Retire	325	0	0	0	0
5301.134 COVID-19 Contract Tracing Healt	1,602	0	0	0	0
5301.139 COVID-19 Contract Tracing Alloca	1,279	0	0	0	0
5301.230 COVID-19 Contract Tracing Travel	144	0	0	0	0
5301.239 COVID-19 Contract Tracing Alloca	196	0	0	0	0
5301.240 COVID-19 Contract Tracing Office	654	0	0	0	0
5301.250 COVID-19 Contract Tracing Equip	69	0	0	0	0
5301.280 COVID-19 Contract Tracing Telep	12	0	0	0	0
5301.310 COVID-19 Contract Tracing Profe	4,128	0	0	0	0
5301.610 COVID-19 Contract Tracing Miscel	201	0	0	0	0
5301.620 COVID-19 Contract Tracing Miscel	520	0	0	0	0
5301.699 COVID-19 Contract Tra Allocated	1,195	0	0	0	0
5301.740 COVID-19 Contract Tracing Equip	2,206	0	0	0	0
5302.610 Covid - Aging Miscellaneous suppl	26,428	0	0	0	0
5302.615 Covid - Aging Contracts	930	0	0	0	0
5303.110 Covid-PPE distribution	1,296	0	0	0	0
5304.110 Covid-Sampling Coordination	6,176	1,567	0	0	0
5305.110 ICS Coronavirus Wages and salari	17,364	314	0	0	0
5305.119 ICS Coronavirus Allocated admin	43,219	5,315	0	0	0
5305.120 ICS Coronavirus Fringe benefits	7,720	378	0	0	0
5305.132 ICS Coronavirus Retirement benef	19,309	984	0	0	0
5305.134 ICS Coronavirus Health Insurance	24,007	99	0	0	0
5305.139 ICS Coronavirus Allocated admin	19,554	971	0	0	0
5305.220 ICS Coronavirus Public notices	338	0	0	0	0
5305.230 ICS Coronavirus Travel expense	2,798	0	0	0	0
5305.231 ICS Coronavirus Travel - Miles off	(2,632)	0	0	0	0
5305.239 ICS Coronavirus Allocated admin t	2,427	4	0	0	0
5305.240 ICS Coronavirus Office expense	87	0	0	0	0
5305.241 ICS Coronavirus Postage	483	0	0	0	0

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5305.242 ICS Coronavirus Software mainte	89	0	0	0	0
5305.250 ICS Coronavirus Equipment opera	11,581	0	0	0	0
5305.260 ICS Coronavirus Buildings and gro	36	0	0	0	0
5305.280 ICS Coronavirus Telephone	99	0	0	0	0
5305.310 ICS Coronavirus Professional and	1,290	0	0	0	0
5305.480 ICS Coronavirus Special departm	128	0	0	0	0
5305.610 ICS Coronavirus Miscellaneous su	1,355	0	0	0	0
5305.620 ICS Coronavirus Miscellaneous se	574	0	0	0	0
5305.699 ICS Coronavirus Allocated operati	20,064	1,016	0	0	0
5305.740 ICS Coronavirus Equipment purch	594	0	0	0	0
5306.110 Covid-LHD	14,466	353	0	0	0
5307.110 Covid-Community Outreach Wage	29,026	2,844	0	0	0
5307.119 Covid-Community Outreach Alloca	12,238	3,342	0	0	0
5307.134 Covid-Community Outreach Healt	5,691	0	0	0	0
5307.139 Covid-Community Outreach Alloca	5,515	674	0	0	0
5307.220 Covid-Community Outreach Public	25	0	0	0	0
5307.230 Covid-Community Outreach Travel	880	99	0	0	0
5307.231 Covid-Community Outreach Travel	(880)	(99)	0	0	0
5307.239 Covid-Community Outreach Alloca	537	2	0	0	0
5307.240 Covid-Community Outreach Office	120	0	0	0	0
5307.310 Covid-Community Outreach Profe	30	0	0	0	0
5307.480 Covid-Community Outreach Speci	1,242	0	0	0	0
5307.610 Covid-Community Outreach Misce	51	0	0	0	0
5307.620 Covid-Community Outreach Misce	79	0	0	0	0
5307.699 Covid-Community Outreach Alloca	5,768	728	0	0	0
5308.110 Covid-State/Local Meeting	10,872	113	0	0	0
5309.110 Covid-Contact Tracing	32,525	1,557	0	0	0
5310.110 PHEP Preparedness Wages and s	34,351	33,486	35,348	0	0
5310.119 PHEP Preparedness Allocated ad	18,267	13,303	8,213	0	0
5310.120 PHEP Preparedness Fringe benefi	2,564	2,405	2,458	0	0
5310.132 PHEP Preparedness Retirement b	5,737	5,597	5,826	0	0
5310.134 PHEP Preparedness Health Insur	10,218	13,103	10,533	0	0
5310.139 PHEP Preparedness Allocated ad	7,891	6,946	5,065	0	0
5310.230 PHEP Preparedness Travel expen	4,413	2,487	8,002	0	0
5310.231 PHEP Preparedness Travel - Mile	(3,339)	(871)	(2,427)	0	0
5310.239 PHEP Preparedness Allocated ad	1,078	878	313	0	0
5310.240 PHEP Preparedness Office expen	0	82	0	0	0
5310.242 PHEP Preparedness Software mai	428	0	0	0	0
5310.260 PHEP Preparedness Buildings an	560	480	400	0	0
5310.280 PHEP Preparedness Telephone	514	639	631	0	0
5310.330 PHEP Preparedness Employee ed	0	0	635	0	0
5310.480 PHEP Preparedness Special depa	0	0	20	0	0
5310.610 PHEP Preparedness Miscellaneous	76	888	27	0	0
5310.699 PHEP Preparedness Allocated op	7,702	5,648	5,337	0	0
5310.740 PHEP Preparedness Equipment p	252	0	0	0	0
5311.110 PHEP Carryover Wages and salari	0	0	3,356	0	0
5311.119 PHEP Carryover Allocated admin s	0	0	1,234	0	0
5311.120 PHEP Carryover Fringe benefits	0	0	231	0	0
5311.132 PHEP Carryover Retirement benef	0	0	560	0	0
5311.134 PHEP Carryover Health Insurance	0	0	1,300	0	0
5311.139 PHEP Carryover Allocated admin	0	0	763	0	0

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	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5311.239 PHEP Carryover Allocated admin t	0	0	6	0	0
5311.480 PHEP Carryover Special departme	0	0	40	0	0
5311.610 PHEP Carryover Miscellaneous su	0	0	603	0	0
5311.699 PHEP Carryover Allocated operati	0	0	699	0	0
5315.110 PHEP Match Wages and salaries	181	0	5,419	0	0
5315.119 PHEP Match Allocated admin sala	81	0	1,872	0	0
5315.120 PHEP Match Fringe benefits	13	0	372	0	0
5315.132 PHEP Match Retirement benefits	30	0	904	0	0
5315.134 PHEP Match Health Insurance	62	0	1,409	0	0
5315.139 PHEP Match Allocated admin ben	38	0	930	0	0
5315.239 PHEP Match Allocated admin trav	9	0	62	0	0
5315.280 PHEP Match Telephone	58	0	0	0	0
5315.610 PHEP Match Miscellaneous suppli	431	0	0	0	0
5315.620 PHEP Match Miscellaneous servic	120	0	0	0	0
5315.699 PHEP Match Allocated operating e	84	0	595	0	0
5315.740 PHEP Match Equipment purchase	15,000	0	0	0	0
5335.110 Crisis Response Workforce Wages	0	0	14,358	0	0
5335.119 Crisis Response Workforce Allocat	0	0	2,368	0	0
5335.120 Crisis Response Workforce Fringe	0	0	1,032	0	0
5335.132 Crisis Response Workforce Retire	0	0	2,366	0	0
5335.134 Crisis Response Workforce Health	0	0	5,495	0	0
5335.230 Crisis Response Workforce Travel	0	0	1,200	0	0
5335.231 Crisis Response Workforce Travel	0	0	(80)	0	0
5335.239 Crisis Response Workforce Allocat	0	0	179	0	0
5335.330 Crisis Response Workforce Emplo	0	0	975	0	0
5335.610 Crisis Response Workforce Miscel	0	0	93	0	0
5335.615 Crisis Response Workforce Contra	0	0	5,000	0	0
5335.620 Crisis Response Workforce Miscel	0	0	327	0	0
5335.740 Crisis Response Workforce Equip	0	1,020	(380)	0	0
5340.110 Epi-Prion Wages and salaries	0	0	371	0	0
5340.118 Epi-Prion Allocated non-admin sal	0	0	42	0	0
5340.119 Epi-Prion Allocated admin salaries	0	0	136	0	0
5340.120 Epi-Prion Fringe benefits	0	0	27	0	0
5340.132 Epi-Prion Retirement benefits	0	0	68	0	0
5340.134 Epi-Prion Health Insurance	0	0	156	0	0
5340.138 Epi-Prion Allocated non-admin be	0	0	29	0	0
5340.139 Epi-Prion Allocated admin benefits	0	0	84	0	0
5340.239 Epi-Prion Allocated admin travel	0	0	1	0	0
5340.698 Epi-Prion Allocated non-admin op	0	0	0	0	0
5340.699 Epi-Prion Allocated operating expe	0	0	77	0	0
5341.110 Epi-VPD Wages and salaries	0	0	367	0	0
5341.118 Epi-VPD Allocated non-admin sala	0	0	40	0	0
5341.120 Epi-VPD Fringe benefits	0	0	27	0	0
5341.132 Epi-VPD Retirement benefits	0	0	37	0	0
5341.134 Epi-VPD Health Insurance	0	0	143	0	0
5341.138 Epi-VPD Allocated non-admin ben	0	0	27	0	0
5341.139 Epi-VPD Allocated admin benefits	0	0	81	0	0
5341.239 Epi-VPD Allocated admin travel	0	0	1	0	0
5341.698 Epi-VPD Allocated non-admin ope	0	0	1	0	0
5341.699 Epi-VPD Allocated operating expe	0	0	72	0	0
5510.110 DEQ Air Quality Wages and salari	523	114	0	0	0

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	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5510.119 DEQ Air Quality Allocated admin s	304	63	0	0	0
5510.120 DEQ Air Quality Fringe benefits	39	9	0	0	0
5510.132 DEQ Air Quality Retirement benefi	93	19	0	0	0
5510.134 DEQ Air Quality Health Insurance	9	58	0	0	0
5510.139 DEQ Air Quality Allocated admin b	77	38	0	0	0
5510.230 DEQ Air Quality Travel expense	25	0	0	0	0
5510.231 DEQ Air Quality Miles Offset	(25)	0	0	0	0
5510.239 DEQ Air Quality Allocated admin tr	12	17	0	0	0
5510.699 DEQ Air Quality Allocated operatin	102	28	0	0	0
5520.110 DEQ DERR Wages and salaries	417	600	319	0	0
5520.118 DEQ DERR Allocated non-admin s	0	30	81	0	0
5520.119 DEQ DERR Allocated admin salari	172	268	94	0	0
5520.120 DEQ DERR Fringe benefits	32	45	24	0	0
5520.132 DEQ DERR Retirement benefits	73	100	53	0	0
5520.134 DEQ DERR Health Insurance	127	263	129	0	0
5520.138 DEQ DERR Allocated non-admin	0	17	52	0	0
5520.139 DEQ DERR Allocated admin bene	78	154	58	0	0
5520.230 DEQ DERR Travel expense	0	403	98	0	0
5520.231 DEQ DERR Travel - Miles offset	0	(403)	(98)	0	0
5520.238 DEQ DERR Allocated non-admin t	0	0	8	0	0
5520.239 DEQ DERR Allocated admin travel	9	22	2	0	0
5520.698 DEQ DERR Allocated non-admin	0	2	4	0	0
5520.699 DEQ DERR Allocated operating e	72	103	48	0	0
5540.110 DEQ Solid Waste Wages and sala	3,394	1,960	460	0	0
5540.118 DEQ Solid Waste Allocated non-a	0	142	82	0	0
5540.119 DEQ Solid Waste Allocated admin	2,001	1,195	87	0	0
5540.120 DEQ Solid Waste Fringe benefits	257	148	35	0	0
5540.132 DEQ Solid Waste Retirement ben	627	315	75	0	0
5540.134 DEQ Solid Waste Health Insuranc	891	693	194	0	0
5540.138 DEQ Solid Waste Allocated non-a	0	95	55	0	0
5540.139 DEQ Solid Waste Allocated admin	874	519	62	0	0
5540.230 DEQ Solid Waste Travel expense	1,287	446	121	0	0
5540.231 DEQ Solid Waste Travel - Miles off	(1,287)	(446)	(121)	0	0
5540.238 DEQ Solid Waste Allocated non-a	0	0	10	0	0
5540.239 DEQ Solid Waste Allocated admin	129	21	5	0	0
5540.698 DEQ Solid Waste Allocated non-a	0	7	1	0	0
5540.699 DEQ Solid Waste Allocated operat	719	391	67	0	0
5560.110 DEQ Drinking Water Wages and s	3,986	915	1,008	0	0
5560.118 DEQ Drinking Water Allocated non	0	123	172	0	0
5560.119 DEQ Drinking Water Allocated ad	1,888	319	158	0	0
5560.120 DEQ Drinking Water Fringe benefi	302	69	77	0	0
5560.132 DEQ Drinking Water Retirement b	731	154	164	0	0
5560.134 DEQ Drinking Water Health Insura	1,047	430	312	0	0
5560.138 DEQ Drinking Water Allocated non	0	87	116	0	0
5560.139 DEQ Drinking Water Allocated ad	838	188	119	0	0
5560.230 DEQ Drinking Water Travel expen	1,025	278	128	0	0
5560.231 DEQ Drinking Water Travel - Miles	(1,025)	(278)	(128)	0	0
5560.239 DEQ Drinking Water Allocated ad	121	12	12	0	0
5560.241 DEQ Drinking Water Postage	0	0	71	0	0
5560.310 DEQ Drinking Water Professional	45	0	31	0	0
5560.698 DEQ Drinking Water Allocated non	0	9	13	0	0

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	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5560.699 DEQ Drinking Water Allocated ope	921	156	128	0	0
5570.240 DEQ District Engineer Office expe	110	0	0	0	0
5620.110 DEQ Water Quality Wages and sal	18,385	21,432	19,901	0	0
5620.118 DEQ Water Quality Allocated non-	0	2,460	4,740	0	0
5620.119 DEQ Water Quality Allocated admi	9,804	10,462	5,309	0	0
5620.120 DEQ Water Quality Fringe benefits	1,393	1,618	1,509	0	0
5620.132 DEQ Water Quality Retirement be	3,369	3,522	3,280	0	0
5620.134 DEQ Water Quality Health Insuran	4,698	9,443	7,465	0	0
5620.138 DEQ Water Quality Allocated non-	0	1,647	3,025	0	0
5620.139 DEQ Water Quality Allocated admi	4,206	5,982	3,294	0	0
5620.230 DEQ Water Quality Travel expans	3,644	3,538	1,814	0	0
5620.231 DEQ Water Quality Travel - Miles	(3,644)	(3,538)	(1,814)	0	0
5620.238 DEQ Water Quality Allocated non-	0	0	699	0	0
5620.239 DEQ Water Quality Allocated admi	572	738	194	0	0
5620.241 DEQ Water Quality Postage	28	328	167	0	0
5620.310 DEQ Water Quality Professional a	40	405	285	0	0
5620.480 DEQ Water Quality Special depart	0	15	10	0	0
5620.610 DEQ Water Quality Miscellaneous	0	21	0	0	0
5620.620 DEQ Water Quality Miscellaneous	0	0	15	0	0
5620.698 DEQ Water Quality Allocated non-	0	138	213	0	0
5620.699 DEQ Water Quality Allocated oper	4,059	4,147	3,259	0	0
5620.980 DEQ Water Quality Intergovernme	0	1,975	1,925	0	0
5710.110 Wellness Wages and salaries	4,443	2,364	3,490	0	0
5710.120 Wellness Fringe benefits	330	173	248	0	0
5710.132 Wellness Retirement benefits	765	408	598	0	0
5710.134 Wellness Health Insurance	1,210	319	116	0	0
5710.210 Wellness Subscriptions and memb	0	0	2,186	0	0
5720.110 Summer Food Wages and salaries	168	43	793	0	0
5720.118 Summer Food Allocated non-admi	0	4	99	0	0
5720.119 Summer Food Allocated admin sal	61	13	84	0	0
5720.120 Summer Food Fringe benefits	13	3	60	0	0
5720.132 Summer Food Retirement benefits	31	7	131	0	0
5720.134 Summer Food Health Insurance	46	21	119	0	0
5720.138 Summer Food Allocated non-admi	0	3	64	0	0
5720.139 Summer Food Allocated admin be	27	8	50	0	0
5720.230 Summer Food Travel expense	170	0	0	0	0
5720.231 Summer Food Travel - Miles offset	(170)	0	0	0	0
5720.239 Summer Food Allocated admin tra	3	1	2	0	0
5720.698 Summer Food Allocated non-admi	0	1	4	0	0
5720.699 Summer Food Allocated operating	27	7	41	0	0
5740.110 State LHD Eviron Wages and sala	24,568	22,653	21,844	0	0
5740.118 State LHD Eviron Allocated non-a	0	2,168	4,609	0	0
5740.119 State LHD Eviron Allocated admin	13,325	10,590	5,352	0	0
5740.120 State LHD Eviron Fringe benefits	1,858	1,710	1,657	0	0
5740.132 State LHD Eviron Retirement ben	4,436	3,748	3,591	0	0
5740.134 State LHD Eviron Health Insuranc	5,126	9,661	7,476	0	0
5740.138 State LHD Eviron Allocated non-a	0	1,457	2,873	0	0
5740.139 State LHD Eviron Allocated admin	5,204	5,423	3,211	0	0
5740.230 State LHD Eviron Travel expense	4,527	3,998	5,084	0	0
5740.231 State LHD Eviron Travel - Miles off	(4,527)	(3,998)	(5,084)	0	0
5740.238 State LHD Eviron Allocated non-a	0	0	771	0	0

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5740.239 State LHD Eviron Allocated admin	744	1,126	197	0	0
5740.241 State LHD Eviron Postage	190	4	94	0	0
5740.310 State LHD Eviron Professional an	690	520	187	0	0
5740.480 State LHD Eviron Special departm	38	13	0	0	0
5740.610 State LHD Eviron Miscellaneous s	0	326	0	0	0
5740.698 State LHD Eviron Allocated non-a	0	142	233	0	0
5740.699 State LHD Eviron Allocated operat	5,131	4,316	3,171	0	0
5760.110 Highway Safety Wages and salari	2,026	2,140	570	0	0
5760.118 Highway Safety Allocated non-ad	0	109	31	0	0
5760.119 Highway Safety Allocated admin s	2,982	1,196	78	0	0
5760.120 Highway Safety Fringe benefits	150	160	42	0	0
5760.132 Highway Safety Retirement benefi	139	332	98	0	0
5760.134 Highway Safety Health Insurance	441	896	104	0	0
5760.138 Highway Safety Allocated non-ad	0	77	19	0	0
5760.139 Highway Safety Allocated admin b	1,362	608	46	0	0
5760.220 Highway Safety Public notices	0	0	196	0	0
5760.230 Highway Safety Travel expense	37	261	1,583	0	0
5760.231 Highway Safety Miles Offset	(37)	(261)	(764)	0	0
5760.238 Highway Safety Allocated non-ad	0	6	0	0	0
5760.239 Highway Safety Allocated admin tr	138	73	3	0	0
5760.241 Highway Safety Postage	0	120	0	0	0
5760.330 Highway Safety Employee educati	174	0	0	0	0
5760.610 Highway Safety Miscellaneous su	82	11	16	0	0
5760.698 Highway Safety Allocated non-ad	0	0	0	0	0
5760.699 Highway Safety Allocated operatin	634	455	57	0	0
5765.110 Safe Kids Utah Wages and salarie	0	0	122	0	0
5765.120 Safe Kids Utah Fringe benefits	0	0	9	0	0
5765.132 Safe Kids Utah Retirement benefit	0	0	22	0	0
5765.134 Safe Kids Utah Health Insurance	0	0	2	0	0
5765.230 Safe Kids Utah Travel expense	0	0	410	0	0
5765.231 Safe Kids Utah Miles Offset	0	0	(410)	0	0
5770.220 Heritage & Arts Coronavirus Publi	1,676	0	0	0	0
5770.240 Heritage & Arts Coronavirus Office	1,340	0	0	0	0
5770.310 Heritage & Arts Coronav Professio	13,209	0	0	0	0
5770.610 Heritage & Arts Coronavirus Misce	75	0	0	0	0
5780.110 Utah Indoor CAA Wages and salar	31	235	385	0	0
5780.118 Utah Indoor CAA Allocated non-ad	0	12	95	0	0
5780.119 Utah Indoor CAA Allocated admin	21	112	99	0	0
5780.120 Utah Indoor CAA Fringe benefits	2	18	29	0	0
5780.132 Utah Indoor CAA Retirement bene	6	39	64	0	0
5780.134 Utah Indoor CAA Health Insurance	4	109	124	0	0
5780.138 Utah Indoor CAA Allocated non-ad	0	8	59	0	0
5780.139 Utah Indoor CAA Allocated admin	6	68	58	0	0
5780.238 Utah Indoor CAA Allocated non-ad	0	0	18	0	0
5780.239 Utah Indoor CAA Allocated admin	1	3	4	0	0
5780.698 Utah Indoor CAA Allocated non-ad	0	1	5	0	0
5780.699 Utah Indoor CAA Allocated operati	5	46	61	0	0
Total Public Health	1,226,899	1,088,847	1,195,283	1,480,150	1,480,150
Total Health	1,226,899	1,088,847	1,195,283	1,480,150	1,480,150
Transfers					

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25 Health Fund - 12/01/2022 to 12/16/2022
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	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
4310910 Transfers to Other Funds	0	0	0	97,334	97,334
4320915 Transfers to Other Units	83,712	58,902	59,636	0	0
4330915 Transfers to Other Units	0	20,926	37,698	0	0
Total Transfers	83,712	79,828	97,334	97,334	97,334
Total Expenditures:	1,310,611	1,345,175	1,292,617	1,577,484	1,577,484
Total Change In Net Position	(14,811)	289,386	(300,513)	23,033	32,037

San Juan County
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26 Emergency Medical Services - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
Change In Net Position					
Revenue:					
Intergovernmental revenue					
3310000 Other Federal Grants	0	0	0	182,426	0
3340000 Other State Grants	0	213,244	0	57,700	57,700
3347000 CIB Grant/Loan	551,931	0	0	0	0
Total Intergovernmental revenue	551,931	213,244	0	240,126	57,700
Charges for services					
3450000 EMS Fees	493,024	549,555	318,077	471,089	340,000
3451000 Other EMS Fees	11,254	7,560	39,736	0	40,000
Total Charges for services	504,278	557,115	357,813	471,089	380,000
Interest					
3610000 Interest Earnings	105	37	134	0	0
Total Interest	105	37	134	0	0
Contributions and transfers					
3820000 Contributions Other Funds	0	0	553,925	385,169	553,925
3850000 Approp to Decrease Deficit	0	0	50,500	50,500	50,500
Total Contributions and transfers	0	0	604,425	435,669	604,425
Total Revenue:	1,056,314	770,396	962,371	1,146,884	1,042,125
Expenditures:					
Public Safety					
EMS					
Administration					
4350110 Salaries and Wages	454,037	513,521	526,282	541,800	600,000
4350131 FICA Expense	36,656	37,760	39,305	40,000	50,000
4350132 Retirement Benefits	39,924	45,352	38,876	42,000	50,000
4350133 Pension/Benefit Expense	(1,098)	(29,700)	0	0	0
4350134 Health Insurance	108,000	96,000	88,000	96,000	96,000
4350136 Unemployment Benefits	739	0	0	0	0
4350141 Uniform Allowance	0	0	3,527	5,000	5,000
4350210 Subscriptions and Memberships	427	227	50	400	50
4350230 Travel Expense	1,309	4,504	1,578	5,000	2,500
4350240 Office Expense	1,363	0	0	0	0
4350241 Postage	133	29	3	75	75
4350250 Equipment Operation	1,825	4,862	2,085	6,000	3,500
4350251 Gas, Oil and Grease	10,832	14,251	14,392	13,000	15,000
4350260 Buildings and Grounds	578	755	1,338	800	1,000
4350270 Utilities	8,671	9,864	6,627	8,500	8,500
4350280 Telephone	5,126	4,548	3,856	4,000	4,000
4350310 Professional and Technical	46,449	48,690	64,009	72,000	72,000
4350330 Employee Education	9,082	16,598	12,650	25,405	16,000
4350550 Depreciation Expense	83,077	196,483	0	0	0
4350610 Miscellaneous Supplies	29,737	16,413	20,217	32,000	26,000
4350620 Miscellaneous Services	88,961	35,234	0	0	0
4350740 Equipment Purchases	16,531	4,038	3,195	204,404	42,000
Total Administration	942,359	1,019,426	825,990	1,096,384	991,625
Bluff					
4353550 Depreciation Expense	13,709	13,709	0	0	0

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26 Emergency Medical Services - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Actual</u>	<u>2022</u> <u>Mid Year</u> <u>Budget</u>	<u>2022</u> <u>Final</u> <u>Budget</u>
Total Bluff	<u>13,709</u>	<u>13,709</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total EMS	<u>956,068</u>	<u>1,033,135</u>	<u>825,990</u>	<u>1,096,384</u>	<u>991,625</u>
Total Public Safety	<u>956,068</u>	<u>1,033,135</u>	<u>825,990</u>	<u>1,096,384</u>	<u>991,625</u>
Total Expenditures:	<u>956,068</u>	<u>1,033,135</u>	<u>825,990</u>	<u>1,096,384</u>	<u>991,625</u>
Total Change In Net Position	<u>100,245</u>	<u>(262,739)</u>	<u>136,381</u>	<u>50,500</u>	<u>50,500</u>

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32 CRA Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2022 Mid Year Budget</u>	<u>2022 Final Budget</u>
Change In Net Position					
Revenue:					
Taxes					
3110000 Property Taxes	0	0	0	7,038	7,038
Total Taxes	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,038</u>	<u>7,038</u>
Total Revenue:	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,038</u>	<u>7,038</u>
Expenditures:					
Transfers					
4830915 Transfer to other units	0	0	0	7,038	7,038
Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,038</u>	<u>7,038</u>
Total Expenditures:	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,038</u>	<u>7,038</u>
Total Change In Net Position	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

San Juan County
2022 Final Budget
45 Capital Projects Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
Change In Net Position					
Revenue:					
Interest					
3610000 Interest Earnings	294	105	367	0	0
Total Interest	294	105	367	0	0
Contributions and transfers					
3820000 Contributions Other Funds	0	0	0	245,304	245,304
3890000 Beg Fund Baland to be Approp.	0	0	0	453,568	453,568
Total Contributions and transfers	0	0	0	698,872	698,872
Total Revenue:	294	105	367	698,872	698,872
Expenditures:					
Public Safety					
Emergency Services					
4255310 Professional and Technical	0	0	0	245,304	245,304
Total Emergency Services	0	0	0	245,304	245,304
Total Public Safety	0	0	0	245,304	245,304
Special Projects					
4850310 Professional and Technical	0	0	0	453,568	453,568
Total Special Projects	0	0	0	453,568	453,568
Total Expenditures:	0	0	0	698,872	698,872
Total Change In Net Position	294	105	367	0	0

San Juan County
2022 Final Budget
46 Road Capital Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
Change In Net Position					
Revenue:					
Interest					
3610000 Interest Earnings	38,885	11,142	38,989	100,000	40,000
Total Interest	38,885	11,142	38,989	100,000	40,000
Miscellaneous revenue					
3652000 Sale of Used Equipment	539,776	702,000	0	702,000	0
Total Miscellaneous revenue	539,776	702,000	0	702,000	0
Contributions and transfers					
3890000 Beg Fund Baland to be Approp.	0	0	0	0	118,000
Total Contributions and transfers	0	0	0	0	118,000
Total Revenue:	578,661	713,142	38,989	802,000	158,000
Expenditures:					
Highways and Public Improvements					
Road Maintenance					
4414110 Salaries and Wages	8,462	9,745	18,062	0	0
4414131 FICA Expense	629	724	1,341	0	0
4414132 Retirement Benefits	1,567	1,749	3,057	0	0
4414410 Road Supplies	0	0	0	500	500
4414615 Contracts	625,000	(430,000)	(195,000)	0	(195,000)
4414740 Equipment Purchases	684,000	0	9,000	704,000	12,000
Total Road Maintenance	1,319,658	(417,782)	(163,540)	704,500	(182,500)
Total Highways and Public Improvements	1,319,658	(417,782)	(163,540)	704,500	(182,500)
Total Expenditures:	1,319,658	(417,782)	(163,540)	704,500	(182,500)
Total Change In Net Position	(740,997)	1,130,924	202,529	97,500	340,500

San Juan County
2022 Final Budget
57 Landfill - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

Item 1.

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
Income or Expense					
Income From Operations:					
Operating income					
3443000 Waste Collection Fees	668,227	666,720	569,512	645,957	606,828
3445000 Recyclables Revenue	0	0	24,525	0	25,000
Total Operating income	668,227	666,720	594,036	645,957	631,828
Operating expense					
4424110 Salaries and Wages	150,501	153,519	158,935	187,908	168,000
4424131 FICA Expense	10,783	10,661	11,733	14,375	12,500
4424132 Retirement Benefits	24,374	24,184	22,901	29,546	25,000
4424133 Pension/Benefit Expense	(549)	(14,850)	0	0	0
4424134 Health Insurance	54,000	72,000	66,000	66,000	66,000
4424136 Unemployment Benefits	735	116	(8)	0	0
4424210 Subscriptions and Memberships	4,097	6,203	4,909	5,000	5,000
4424220 Public Notices	0	362	15	500	500
4424230 Travel Expense	1,790	448	5,587	4,000	4,000
4424240 Office Expense	2,419	1,163	895	2,000	1,000
4424241 Postage	248	176	161	200	200
4424250 Equipment Operation	29,079	40,809	49,346	50,000	50,000
4424251 Gas, Oil and Grease	27,363	40,645	28,655	50,000	45,000
4424255 Equipment Rental	0	3,687	0	0	0
4424260 Buildings and Grounds	3,007	4,567	4,824	3,000	5,000
4424270 Utilities	1,824	1,535	1,113	3,000	3,000
4424280 Telephone	0	340	565	0	0
4424310 Professional and Technical	12,011	165	2,079	20,000	3,000
4424330 Employee Education	200	247	3,996	3,000	3,000
4424550 Depreciation Expense	86,177	111,950	0	0	0
4424580 Landfill Closure	18,065	(122,313)	0	0	0
4424610 Miscellaneous Supplies	1,887	2,747	986	4,000	1,000
4424620 Miscellaneous Services	10,405	10,881	1,194	20,000	2,000
4424740 Equipment Purchases	114	460	1,305	50,000	1,305
Total Operating expense	438,530	349,703	365,191	512,529	395,505
Total Income From Operations:	229,696	317,017	228,845	133,428	236,323
Non-Operating Items:					
Non-operating income					
3610000 Interest Earnings	15,172	5,423	19,385	0	19,000
3640000 Sale of Fixed Assets	0	1,650	0	0	0
Total Non-operating income	15,172	7,073	19,385	0	19,000
Non-operating expense					
4424820 Interest Expense	4,675	3,950	3,200	0	3,200
4424910 Transfers to Other Funds	0	0	0	133,428	133,428
Total Non-operating expense	4,675	3,950	3,200	133,428	136,628
Total Non-Operating Items:	10,497	3,123	16,185	(133,428)	(117,628)
Total Income or Expense	240,193	320,140	245,030	0	118,695

San Juan County
2022 Final Budget
63 Tort Liability Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
Change In Net Position					
Revenue:					
Taxes					
3110000 Property Taxes	70,489	79,922	0	69,260	73,589
Total Taxes	70,489	79,922	0	69,260	73,589
Interest					
3610000 Interest Earnings	69	25	86	0	0
Total Interest	69	25	86	0	0
Contributions and transfers					
3820000 Contributions Other Funds	0	0	187,403	191,732	187,403
3850000 Approp to Decrease Deficit	0	0	20,650	20,650	20,650
Total Contributions and transfers	0	0	208,053	212,382	208,053
Total Revenue:	70,559	79,947	208,139	281,642	281,642
Expenditures:					
Tort Liability					
4910510 Insurance and Bonding	232,989	241,355	261,061	260,992	260,992
Total Tort Liability	232,989	241,355	261,061	260,992	260,992
Total Expenditures:	232,989	241,355	261,061	260,992	260,992
Total Change In Net Position	(162,430)	(161,408)	(52,922)	20,650	20,650

San Juan County
2022 Final Budget
64 Tax Stability Trust Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2022 Mid Year Budget</u>	<u>2022 Final Budget</u>
Change In Net Position					
Revenue:					
Interest					
3610000 Interest Earnings	167,939	19,819	90,866	15,000	15,000
3611000 Fair value change in investmnt	(12,427)	12,427	0	0	0
Total Interest	<u>155,512</u>	<u>32,246</u>	<u>90,866</u>	<u>15,000</u>	<u>15,000</u>
Total Revenue:	<u>155,512</u>	<u>32,246</u>	<u>90,866</u>	<u>15,000</u>	<u>15,000</u>
Expenditures:					
Transfers					
4830910 Transfers to Other Funds	500,000	0	90,000	15,000	15,000
Total Transfers	<u>500,000</u>	<u>0</u>	<u>90,000</u>	<u>15,000</u>	<u>15,000</u>
Total Expenditures:	<u>500,000</u>	<u>0</u>	<u>90,000</u>	<u>15,000</u>	<u>15,000</u>
Total Change In Net Position	<u>(344,488)</u>	<u>32,246</u>	<u>866</u>	<u>0</u>	<u>0</u>

San Juan County
2022 Final Budget
72 Library Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
Change In Net Position					
Revenue:					
Taxes					
3110000 Property Taxes	427,685	483,068	0	415,557	442,235
Total Taxes	427,685	483,068	0	415,557	442,235
Intergovernmental revenue					
3310000 Other Federal Grants	6,500	68,776	19,027	25,449	25,449
3340000 Other State Grants	25,527	7,400	7,520	0	0
3350000 Other Misc Grants	0	36,700	0	0	0
Total Intergovernmental revenue	32,027	112,876	26,547	25,449	25,449
Charges for services					
3413000 Library Fees	822	122	72	1,000	1,000
3415000 Sale of Maps/Publications	2,766	2,547	2,451	3,000	3,000
3495000 Copier	4,244	4,900	4,276	5,000	5,000
Total Charges for services	7,832	7,569	6,799	9,000	9,000
Fines and forfeitures					
3512000 Library Fines	11	6	0	0	0
Total Fines and forfeitures	11	6	0	0	0
Interest					
3610000 Interest Earnings	4,122	1,468	5,137	2,000	2,000
Total Interest	4,122	1,468	5,137	2,000	2,000
Miscellaneous revenue					
3620000 Rents and Concessions	222	956	1,404	1,000	1,000
3690000 Sundry Revenues	0	708	0	0	0
Total Miscellaneous revenue	222	1,664	1,404	1,000	1,000
Contributions and transfers					
3830000 Contributions Private	1,099	6,370	1,701	1,200	1,200
3890000 Beg Fund Balance to be Approp.	0	0	0	16,812	16,812
Total Contributions and transfers	1,099	6,370	1,701	18,012	18,012
Total Revenue:	472,998	613,022	41,587	471,018	497,696
Expenditures:					
Parks, Recreation, and Public Property					
Library					
Monticello Library Building					
4167110 Salaries and Wages	34,571	23,562	12,647	12,576	12,576
4167131 FICA Expense	2,591	1,760	884	962	962
4167132 Retirement Benefits	5,935	2,912	2,054	2,260	2,260
4167250 Equipment Operation	38	0	0	0	0
4167251 Gas, Oil and Grease	0	0	37	0	0
4167260 Buildings and Grounds	1,635	1,861	1,655	3,000	3,000
4167270 Utilities	13,051	10,879	10,509	12,000	12,000
4167310 Professional and Technical	0	381	222	0	0
4167480 Special Department Supplies	435	0	0	0	0
4167610 Miscellaneous Supplies	558	0	0	0	0
4167725 Building Improvements	164	0	0	0	0
4167730 Improvements Other Than Bldg	600	0	0	0	0
Total Monticello Library Building	59,578	41,355	28,007	30,798	30,798

San Juan County
2022 Final Budget
72 Library Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
Blanding Library Building					
4168110 Salaries and Wages	19,359	13,562	15,658	15,340	15,340
4168131 FICA Expense	1,442	1,004	1,118	1,174	1,174
4168132 Retirement Benefits	2,103	1,454	1,735	1,519	1,519
4168250 Equipment Operation	122	0	0	0	0
4168251 Gas, Oil and Grease	72	0	0	0	0
4168260 Buildings and Grounds	2,022	5,355	1,271	2,500	2,500
4168270 Utilities	7,351	7,966	7,626	9,000	9,000
4168310 Professional and Technical	0	334	198	0	0
4168480 Special Department Supplies	435	0	0	0	0
4168725 Building Improvements	114	0	0	0	0
4168740 Equipment Purchases	25	0	0	0	0
Total Blanding Library Building	33,045	29,675	27,606	29,533	29,533
Satellite Buildings					
4169110 Salaries and Wages	11,683	5,722	5,534	6,339	6,339
4169131 FICA Expense	862	413	376	485	485
4169132 Retirement Benefits	1,743	1,068	1,036	1,140	1,140
4169250 Equipment Operation	6	0	0	0	0
4169260 Buildings and Grounds	330	25	20	200	200
4169270 Utilities	350	0	0	500	500
4169310 Professional and Technical	0	335	364	0	0
Total Satellite Buildings	14,974	7,563	7,330	8,664	8,664
Library Board					
4580230 Travel Expense	131	0	0	300	300
4580330 Employee Education	0	0	0	300	300
4580620 Miscellaneous Services	796	1,300	1,850	1,500	1,500
Total Library Board	926	1,300	1,850	2,100	2,100
San Juan County Library System					
4581110 Salaries and Wages	183,629	176,303	196,503	214,521	214,521
4581131 FICA Expense	13,741	13,242	14,736	16,411	16,411
4581132 Retirement Benefits	13,213	12,670	16,863	17,650	17,650
4581134 Health Insurance	54,000	36,000	33,000	54,000	54,000
4581136 Unemployment Benefits	883	0	0	0	0
4581210 Subscriptions and Memberships	867	876	1,053	1,136	1,136
4581220 Public Notices	129	405	67	794	794
4581230 Travel Expense	512	711	500	1,125	1,125
4581240 Office Expense	4,948	7,925	9,489	5,050	5,050
4581241 Postage	1,785	163	310	850	850
4581242 Software Maintenance	3,451	0	4,787	4,356	4,356
4581250 Computer Maintenance/Supplies	3,779	4,277	3,291	3,900	3,900
4581251 Gas, Oil and Grease	959	1,848	1,604	3,280	3,280
4581280 Telephone	17,959	0	(698)	3,752	3,752
4581330 Employee Education	177	201	523	650	650
4581480 Collection Development	26,249	14,956	14,011	21,600	21,600
4581610 Miscellaneous Supplies/Service	524	336	5,042	6,075	6,075
4581620 Special Programs	5,554	1,759	2,207	2,300	2,300
4581740 Equipment Purchases	22,245	313	(36)	1,700	1,700
4581915 Transfers to Other Units	7,980	9,345	3,180	22,180	22,180
4581920 Grant Expenses	0	99,571	39,738	25,449	25,449
Total San Juan County Library System	362,584	380,903	346,170	406,779	406,779

San Juan County
2022 Final Budget
72 Library Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
Total Library	<u>471,107</u>	<u>460,796</u>	<u>410,964</u>	<u>477,874</u>	<u>477,874</u>
Total Parks, Recreation, and Public Propert	<u>471,107</u>	<u>460,796</u>	<u>410,964</u>	<u>477,874</u>	<u>477,874</u>
Total Expenditures:	<u>471,107</u>	<u>460,796</u>	<u>410,964</u>	<u>477,874</u>	<u>477,874</u>
Total Change In Net Position	<u>1,891</u>	<u>152,226</u>	<u>(369,377)</u>	<u>(6,856)</u>	<u>19,822</u>

San Juan County
2023 Original Budget
10 General Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
Change In Net Position					
Revenue:					
Taxes					
3110000 Property Taxes	2,123,136	2,400,435	(10,807)	2,055,030	2,055,030
3115000 State Assessing and Collecting	1,864	1,968	(11,991)	14,841	14,841
3116000 Local Assessing and Collecting	316,970	357,609	0	307,710	307,710
3130000 General Sales Tax	2,069,475	2,386,752	2,361,612	2,200,000	2,200,000
3150000 Transient Room Tax	692,806	1,161,939	1,566,365	1,439,547	1,439,547
3190000 Penalties and Interest	31,785	59,029	(2,557)	30,000	30,000
3195000 Tax Refunds	860	380	0	400	400
Total Taxes	5,236,895	6,368,112	3,902,623	6,047,528	6,047,528
Licenses and permits					
3211000 Alcohol and Beverage License	4,450	1,900	1,000	1,000	1,000
3220000 Business Licenses	0	4,325	27,400	23,000	23,000
3221000 Building Permits	83,501	113,917	180,129	140,000	200,000
3222000 Marriage Licenses	2,048	2,232	2,018	2,200	2,200
3223000 Other Licenses/Permits	100	3,450	200	2,000	2,000
Total Licenses and permits	90,098	125,824	210,747	168,200	228,200
Intergovernmental revenue					
3310000 Other Federal Grants	281,329	211,277	3,160,062	1,005,536	145,536
3313000 Cares Act Revenue	1,441,731	724,872	0	0	0
3314000 Deferred Cares Act Revenue	724,872	0	0		
3315000 Deferred ARPA Revenue	0	1,486,700	2,807,654		
3316000 LATCF Revenue	0	0	0	0	43,467
3317000 Deferred LATCF Revenue	0	0	4,346,700		
3318000 Forest Service Contract	5,000	0	0	5,000	5,000
3319000 Homeland Security Grant	0	0	0	188,710	188,710
3328000 HIC - SMP - Health Insurance Info	15,531	23,072	19,636	32,486	32,486
3329000 CIC - Cash in Lieu - Congregate	13,000	12,200	11,300	13,900	13,900
3330000 Federal Payment in Lieu of Tax	1,405,249	1,677,388	1,724,676	1,724,676	1,724,676
3331000 CIH - Cash in Lieu Home Delivery	0	12,200	11,300	13,900	13,900
3332000 AAD - PDS - Title 3B - Aging	92,824	95,082	84,887	75,050	75,050
3333000 CMM - Title 3C1 - Congregate Meal	52,972	67,010	52,594	58,250	58,250
3334000 HDM - Title 3C2 - Home Delivered	155,302	113,530	94,065	87,950	87,950
3335000 OMB - Title 7A-2 Ombudsman	7,353	7,080	6,115	12,600	12,600
3336000 PHP - 3F - Preventative Health	378	1,942	3,554	4,200	4,200
3337000 RST - Respite - Caregiver	28,800	47,095	51,535	48,100	48,100
3338000 Fed Medicaid Waiver	61,269	45,463	34,693	68,940	68,940
3340000 Other State Grants	102,452	69,561	130,258	0	80,186
3342000 Emergency Services	363,125	138,695	125,000	43,700	43,700
3345000 SSBG	38,744	0	69,879	30,800	58,127
3346000 CSBG	26,444	13,876	28,685	19,500	19,500
3347000 CIB Grant/Loan	0	0	0	38,700	38,700
3348000 State Waiver	60,686	67,176	62,872	122,552	122,552
3349000 State Alternatives	91,206	117,720	90,629	88,100	88,100
3353000 80% Court Security Surcharge	61,920	71,472	59,611	55,000	55,000
3354000 Econ Dev/Visitor Serv Grants	379,933	453,793	561,137	554,775	554,775
3357000 State Mineral Lease - PILT	239,362	0	0	0	0
3358000 Liquor Fund Allotment	37,534	46,116	0	44,277	44,277
3359000 SRS - Secure Rural Schools	59,375	52,094	63,544	63,544	63,544

San Juan County
2023 Original Budget
10 General Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
3380000 Other Shared Revenue	(1,239)	17,423	39,443	0	0
3381000 Work for Cities	0	206,000	163,060	222,000	222,000
3382000 Work for Federal Agencies	0	6,000	0	30,000	30,000
3385000 Motor Vehicle Transactions	26,224	27,245	26,864	25,000	25,000
3386000 State Fire Reimbursement	34,786	43,195	7,192	25,000	25,000
3388000 Utah Navajo Revitalization Fund	22,259	35,061	18,646	15,000	5,000
3391000 San Juan School District	35,600	0	0	0	0
Total Intergovernmental revenue	5,139,150	4,403,638	6,701,238	4,717,246	3,998,226
Charges for services					
3400000 General Government Fees	0	0	19	0	0
3410000 Election Fees	0	8,533	15,534	10,000	10,000
3411000 Misc Clerk Fees	5,235	1,844	4,558	5,000	5,000
3412000 Recording of Legal Documents	104,074	167,644	145,632	140,000	150,000
3413000 Notary Services	0	720	145	150	150
3414000 Recorder Document Access Fees	0	15,464	21,828	25,000	25,000
3415000 Sale of Maps/Publications	397	893	428	500	500
3416000 Emergency Services Fees	13,700	0	0	0	0
3418000 Treasurers Fees	0	163	240	0	0
3420000 Public Safety Fees	206	0	51	0	0
3421000 Civil Fees	6,789	6,363	7,859	8,000	8,000
3422000 Security and Other Services	23,478	13,392	42,464	20,462	20,462
3425000 Other Sheriff/Jail Revenue	0	0	520	70,000	70,000
3426000 State Inmate Reimbursement	0	0	101,668	90,000	90,000
3427000 State Inmate Revenue	1,520,428	1,567,667	1,482,841	1,470,213	1,500,000
3428000 Other Inmate Revenue	2,520	133,529	19,000	244,500	244,500
3429000 Commissary Revenue	0	0	0	20,000	20,000
3430000 DOC Sex Offender Contract	298,968	198,956	215,748	306,330	306,330
3440000 Monument Preservation Revenue	5,622	(4,048)	1,040	0	1,000
3490000 Miscellaneous Service Fees	50	0	0	0	0
3493000 Weed and Rodent Control Fees	108,425	39,019	91,000	90,000	90,000
3495000 Copier	14,126	12,217	147	2,000	100
3497000 Aging Contributions	24,442	23,846	25,836	15,000	24,000
Total Charges for services	2,128,458	2,186,201	2,176,556	2,517,155	2,565,042
Fines and forfeitures					
3511000 Justice Court Fines	358,302	428,631	289,840	329,715	329,715
3512000 District Court Fines	26,228	27,371	27,295	25,000	27,000
3523000 Drug Case Forfeitures	62,433	56,651	81,669	70,000	70,000
3524000 Restitution	12,713	4,492	5	12,000	12,000
3525000 Public Defender Restitution	1,314	3,927	7,771	1,800	4,000
Total Fines and forfeitures	460,990	521,070	406,580	438,515	442,715
Interest					
3610000 Interest Earnings	43,458	21,112	79,853	20,000	80,000
Total Interest	43,458	21,112	79,853	20,000	80,000
Miscellaneous revenue					
3620000 Rents and Concessions	33,089	42,836	39,088	30,000	35,100
3628000 Royalties	525	0	0	0	0
3640000 Sale of Fixed Assets	8,292	32,998	0	10,000	10,000
3652000 Sale of Used Equipment	0	0	0	0	50,000
3660000 Insurance Proceeds	0	3,058	23,371	0	5,000

San Juan County
2023 Original Budget
10 General Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
3690000 Sundry Revenues	43,101	17,990	15,800	20,000	20,000
3693000 Fair Board Promotions	0	468	13,220	0	12,000
3694000 E911 Surcharge	194,943	192,421	180,482	0	0
Total Miscellaneous revenue	279,950	289,772	271,960	60,000	132,100
Contributions and transfers					
3480000 Search & Rescue Deferred Funds	0	245,304	247,329		
3810000 Contributions Other Govt Units	180,000	0	0	0	0
3820000 Contributions Other Funds	500,000	0	168,000	15,000	185,750
3825000 Sponsorships	0	0	6,250	5,000	5,000
3830000 Contributions Private	7,800	2,500	21,113	0	0
3840000 ARPA Transfers	0	0	165,746	0	1,439,129
3890000 Beg Fund Balance to be Approp.	0	0	0	0	199,745
Total Contributions and transfers	687,800	2,500	361,109	20,000	1,829,624
Total Revenue:	14,066,799	13,918,229	14,110,666	13,988,644	15,323,435
Expenditures:					
General Government					
Board of Commissioners					
4111110 Salaries and Wages	140,835	129,618	137,676	143,184	143,184
4111131 FICA Expense	9,381	10,114	10,294	10,954	10,954
4111132 Retirement Benefits	20,410	13,515	13,653	24,881	24,881
4111210 Subscriptions and Memberships	130	428	98	500	500
4111220 Public Notices	1,605	693	987	1,000	1,000
4111230 Travel Expense	13,775	24,217	19,390	20,000	20,000
4111240 Office Expense	412	492	31	600	600
4111241 Postage	170	53	52	150	150
4111250 Equipment Operation	0	547	539	1,000	1,000
4111251 Gas, Oil and Grease	2,513	3,206	6,574	7,000	7,000
4111280 Telephone	2,497	1,921	1,419	3,000	3,000
4111330 Employee Education	2,153	3,545	933	2,500	2,500
4111610 Miscellaneous Supplies	168	894	528	1,000	1,000
Total Board of Commissioners	194,049	189,242	192,172	215,769	215,769
Planning Department					
4112110 Salaries and Wages	16,434	12,745	15,211	18,988	18,988
4112131 FICA Expense	1,199	894	1,079	1,453	1,453
4112210 Subscriptions and Memberships	0	0	365	0	0
4112230 Travel Expense	0	90	221	200	200
4112240 Office Expense	0	0	159	200	200
4112251 Gas, Oil and Grease	116	62	156	200	200
4112280 Telephone	589	484	481	660	660
4112310 Professional and Technical	14,400	14,221	14,400	14,400	14,400
Total Planning Department	32,738	28,496	32,072	36,101	36,101
Administration					
4113110 Salaries and Wages	99,326	108,406	115,164	119,519	119,519
4113131 FICA Expense	7,398	8,131	8,589	9,144	9,144
4113132 Retirement Benefits	18,786	20,481	21,545	21,478	21,478
4113210 Subscriptions and Memberships	1,173	1,318	1,161	1,250	1,250
4113220 Public Notices	0	0	817	0	0
4113230 Travel Expense	4,000	4,239	2,728	4,000	4,000
4113240 Office Expense	706	891	708	800	800

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4113280 Telephone	0	701	530	600	600
4113310 Professional and Technical	0	0	10	0	0
4113330 Employee Education	100	2,320	1,750	2,500	2,500
4113610 Miscellaneous Supplies	945	83	109	0	0
Total Administration	132,434	146,571	153,113	159,291	159,291
Planning and Zoning Commission					
4114110 Salaries and Wages	33,823	6,200	51,490	53,581	53,581
4114131 FICA Expense	2,534	457	3,702	4,099	4,099
4114132 Retirement Benefits	4,714	1,193	9,634	9,629	9,629
4114220 Public Notices	0	176	501	600	600
4114230 Travel Expense	1,088	2,312	2,232	2,200	2,200
4114240 Office Expense	0	161	28	1,400	1,400
4114241 Postage	0	0	26	0	0
4114310 Professional and Technical	250	0	0	0	0
4114330 Employee Education	0	50	0	0	0
4114620 Miscellaneous Services	1,450	3,108	3,600	3,300	3,000
Total Planning and Zoning Commission	43,858	13,656	71,213	74,809	74,509
Justice Court					
4122110 Salaries and Wages	111,763	115,447	116,663	122,926	122,926
4122131 FICA Expense	8,273	8,472	8,463	9,404	9,404
4122132 Retirement Benefits	20,539	21,110	21,121	21,660	21,660
4122210 Subscriptions and Memberships	37	0	100	400	400
4122230 Travel Expense	0	0	1,080	1,400	1,400
4122240 Office Expense	433	966	378	300	300
4122241 Postage	494	0	0	1,500	1,000
4122250 Equipment Operation	0	0	113	0	0
4122310 Professional and Technical	20	200	0	1,000	500
4122480 Special Department Supplies	0	0	0	500	500
Total Justice Court	141,558	146,194	147,917	159,090	158,090
Sanity Hearings					
4125310 Professional and Technical	993	615	0	1,000	1,000
Total Sanity Hearings	993	615	0	1,000	1,000
Public Defender					
4126230 Travel Expense	0	0	177	0	0
4126310 Professional and Technical	126,000	126,000	126,000	126,000	175,000
4126615 Contracts	110,914	57,769	54,545	50,000	50,000
4126617 Administrative Law Judge	0	11,374	23,706	25,000	25,000
Total Public Defender	236,914	195,143	204,428	201,000	250,000
Personnel/Risk Management					
4134110 Salaries and Wages	93,438	38,307	43,639	44,367	44,367
4134131 FICA Expense	7,044	2,913	3,191	3,395	3,395
4134132 Retirement Benefits	12,537	7,055	8,062	7,973	7,973
4134140 Other Employee Benefits	0	3,034	140	3,500	3,500
4134210 Subscriptions and Memberships	425	30	0	0	0
4134220 Public Notices	1,954	6,924	5,049	2,500	2,500
4134230 Travel Expense	128	258	2,260	2,000	2,000
4134240 Office Expense	200	377	601	600	600
4134241 Postage	0	22	13	25	25
4134251 Gas, Oil and Grease	0	79	353	400	400

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4134280 Telephone	622	358	600	0	0
4134310 Professional and Technical	10,640	1,658	6,287	6,000	6,000
4134330 Employee Education	0	2,091	50	2,000	2,000
4134480 Special Department Supplies	0	0	0	0	10,000
4134610 Miscellaneous Supplies	0	0	0	0	5,000
4134620 Miscellaneous Services	0	49	0	0	0
Total Personnel/Risk Management	126,989	63,156	70,246	72,760	87,760
Clerk/Auditor					
4142110 Salaries and Wages	107,207	116,309	115,035	149,884	149,884
4142131 FICA Expense	7,952	8,468	8,364	11,467	11,467
4142132 Retirement Benefits	18,844	20,363	19,582	25,183	25,183
4142210 Subscriptions and Memberships	60	30	365	500	500
4142220 Public Notices	82	228	1,728	2,000	2,000
4142230 Travel Expense	0	663	783	1,000	1,000
4142240 Office Expense	943	2,948	1,366	2,500	2,500
4142241 Postage	2,540	2,495	1,716	2,000	2,000
4142242 Software Maintenance	8,168	8,168	9,218	11,000	9,000
4142310 Professional and Technical	4,990	5,476	8,724	5,000	5,000
4142330 Employee Education	0	0	84	1,000	1,000
4142480 Special Department Supplies	0	0	129	0	0
4142620 Miscellaneous Services	0	1,000	0	1,200	0
4142740 Equipment Purchases	191	0	0	0	0
Total Clerk/Auditor	150,976	166,149	167,095	212,734	209,534
Treasurer					
4143110 Salaries and Wages	87,479	87,851	89,382	92,913	92,913
4143131 FICA Expense	6,566	6,594	6,676	7,108	7,108
4143132 Retirement Benefits	16,067	16,146	16,205	16,158	16,158
4143210 Subscriptions and Memberships	135	105	75	125	125
4143230 Travel Expense	0	0	0	500	300
4143240 Office Expense	5,697	9,540	8,041	10,550	8,000
4143241 Postage	3,317	3,457	3,419	4,000	3,500
4143242 Software Maintenance	7,968	7,968	9,018	9,000	9,000
4143280 Telephone	77	0	0	0	0
4143310 Professional and Technical	0	0	0	0	2,000
4143620 Miscellaneous Services	1,774	1,963	1,786	2,200	0
4143740 Equipment Purchases	0	0	0	400	0
Total Treasurer	129,078	133,624	134,601	142,954	139,104
Recorder					
4144110 Salaries and Wages	161,897	144,714	150,746	165,130	165,130
4144131 FICA Expense	12,272	10,539	10,895	12,633	12,633
4144132 Retirement Benefits	28,224	26,689	27,689	29,674	29,674
4144210 Subscriptions and Memberships	110	518	399	500	500
4144230 Travel Expense	2,648	4,410	4,377	5,200	4,200
4144240 Office Expense	2,599	4,679	2,274	4,000	3,000
4144241 Postage	154	101	186	200	200
4144242 Software Maintenance	8,046	7,045	10,336	12,500	12,500
4144250 Equipment Operation	1,870	0	0	0	0
4144251 Gas, Oil and Grease	67	0	0	0	0
4144310 Professional and Technical	25	0	0	0	0
4144330 Employee Education	1,728	1,050	468	1,500	1,000

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4144480 Special Department Supplies	1,470	653	0	0	0
4144610 Miscellaneous Supplies	22	0	0	0	0
Total Recorder	221,132	200,396	207,369	231,337	228,837
County Attorney					
4145110 Salaries and Wages	257,800	258,612	264,616	294,938	294,938
4145131 FICA Expense	19,147	19,454	19,732	22,563	22,563
4145132 Retirement Benefits	42,528	43,106	42,963	50,411	50,411
4145210 Subscriptions and Memberships	1,233	1,567	1,429	2,000	2,000
4145230 Travel Expense	172	918	3,173	5,000	5,000
4145240 Office Expense	1,907	585	1,572	3,000	3,000
4145241 Postage	528	0	0	200	200
4145250 Equipment Operation	906	786	587	800	800
4145280 Telephone	0	0	226	0	1,000
4145310 Professional and Technical	2,070	2,047	1,426	2,200	2,200
4145482 Law Library Supplies	2,015	1,698	4,121	3,500	3,500
4145610 Miscellaneous Supplies	0	0	21	0	0
Total County Attorney	328,306	328,774	339,866	384,612	385,612
Assessor					
4146110 Salaries and Wages	146,806	167,206	156,120	175,396	175,396
4146131 FICA Expense	11,111	12,269	11,346	13,418	13,418
4146132 Retirement Benefits	27,557	30,000	28,054	31,519	31,519
4146210 Subscriptions and Memberships	210	230	163	12	12
4146220 Public Notices	0	490	800	800	500
4146230 Travel Expense	3,133	3,129	5,067	12,500	5,000
4146240 Office Expense	1,853	934	2,074	4,000	1,000
4146241 Postage	1,917	910	3,312	1,000	1,000
4146242 Software Maintenance	9,118	9,468	6,018	6,018	6,018
4146250 Equipment Operation	136	2,757	297	1,000	1,000
4146251 Gas, Oil and Grease	513	966	359	1,000	1,000
4146280 Telephone	0	341	299	300	300
4146310 Professional and Technical	7,307	19,493	5,548	7,500	7,500
4146330 Employee Education	0	680	28	1,000	1,000
4146480 Special Department Supplies	0	0	751	0	0
4146610 Miscellaneous Supplies	170	0	0	0	0
4146615 Contracts	0	0	115,019	2,500	2,500
4146620 Miscellaneous Services	0	200	828	0	0
Total Assessor	209,830	249,072	336,082	257,963	247,163
Surveyor					
4147110 Salaries and Wages	115,872	126,276	130,748	136,175	136,175
4147131 FICA Expense	8,752	9,514	9,838	10,418	10,418
4147132 Retirement Benefits	18,746	22,754	23,208	23,162	23,162
4147210 Subscriptions and Memberships	389	270	0	350	350
4147230 Travel Expense	3,165	35	0	2,500	500
4147240 Office Expense	877	625	1,681	5,500	5,500
4147241 Postage	76	100	84	150	150
4147242 Software Maintenance	7,196	7,227	2,476	5,000	5,000
4147250 Equipment Operation	1,515	2,164	1,069	3,000	3,000
4147251 Gas, Oil and Grease	2,149	1,612	1,461	2,500	2,500
4147280 Telephone	669	624	441	1,000	800
4147330 Employee Education	200	40	50	2,500	1,000

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4147410 Road Supplies	265	31	82	500	500
4147480 Special Department Supplies	827	1,128	240	2,500	2,500
4147610 Miscellaneous Supplies	263	150	0	500	0
4147620 Miscellaneous Services	95	89	110	500	0
Total Surveyor	161,055	172,637	171,488	196,255	191,555
Non-Departmental					
4141740 Equipment Purchases - Capital Ou	424,778	18,165	67,495	0	0
4141741 CARES Capital Outlay	0	320,737	0	0	0
4150110 Salaries and Wages	15,092	18,645	0	0	0
4150131 FICA Expense	5	(4)	0	0	0
4150132 Retirement Benefits	0	(10)	0	0	0
4150210 Subscriptions and Memberships	52,381	66,477	64,468	65,000	65,000
4150220 Public Notices	0	154	0	0	0
4150240 Office Expense	11,755	12,031	13,212	12,000	13,500
4150241 Postage	5,104	2,494	10,800	6,000	6,000
4150242 Software Maintenance	1,447	0	0	0	0
4150250 Equipment Operation	5,507	2,790	1,823	4,000	4,000
4150270 Utilities	0	66	0	0	0
4150280 Telephone	38,297	0	0	0	0
4150310 Professional and Technical	32,000	27,000	28,293	29,000	35,000
4150330 Employee Education	0	1,800	0	0	0
4150610 Miscellaneous Supplies	104	0	106	0	0
4150620 Miscellaneous Services	0	0	9,221	150,000	100,000
4150920 Cares Act Expenses	1,405,357	523,144	3,411	0	0
4150930 LATCF Expenses	0	0	0	0	43,467
Total Non-Departmental	1,991,825	993,491	198,828	266,000	266,967
Information Technology					
4151110 Salaries and Wages	44,755	59,413	64,963	62,463	62,463
4151131 FICA Expense	3,331	4,400	4,825	4,779	4,779
4151132 Retirement Benefits	7,683	10,199	10,971	10,113	10,113
4151210 Subscriptions and Memberships	0	0	550	30,000	32,000
4151230 Travel Expense	0	1,183	1,139	1,500	1,500
4151240 Office Expense	2,820	661	579	1,500	650
4151241 Postage	(884)	69	0	0	0
4151242 Software Maintenance	563	672	548	1,320	17,261
4151250 Equipment Operation	0	488	0	1,000	500
4151251 Gas, Oil and Grease	226	1,363	836	1,100	1,100
4151254 Maintenance Contracts	0	0	0	100,000	100,000
4151280 Telephone	1,040	24,865	8,842	10,000	15,000
4151310 Professional and Technical	180	975	106	1,700	1,700
4151480 Special Department Supplies	4,754	4,251	8,583	7,500	7,500
4151620 Miscellaneous Services	14,259	3,484	4,397	4,000	0
4151740 Equipment Purchases	3,285	2,267	1,381	3,000	8,000
Total Information Technology	82,012	114,291	107,720	239,975	262,566
Legal Defense					
4156310 Professional and Technical	1,357,320	272,503	239,312	300,000	260,000
4156620 Miscellaneous Services	0	0	14,904	15,000	0
Total Legal Defense	1,357,320	272,503	254,216	315,000	260,000
Courthouse Building					

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4161110 Salaries and Wages	37,558	37,473	39,878	50,804	50,804
4161131 FICA Expense	2,815	2,665	2,735	3,887	3,887
4161132 Retirement Benefits	6,266	5,526	6,645	8,657	8,657
4161230 Travel Expense	0	0	603	2,000	1,000
4161240 Office Expense	530	96	267	500	500
4161250 Equipment Operation	2,244	1,339	1,338	5,000	5,000
4161251 Gas, Oil and Grease	19	11	1,040	3,000	3,000
4161260 Buildings and Grounds	5,938	7,935	11,636	10,000	10,000
4161270 Utilities	34,162	64,454	29,864	38,000	33,000
4161280 Telephone	559	1,069	613	1,000	1,000
4161310 Professional and Technical	5,063	6,429	6,151	11,000	10,000
4161330 Employee Education	0	0	0	3,000	3,000
4161480 Special Department Supplies	371	723	1,220	5,000	2,000
4161610 Miscellaneous Supplies	68	63	0	0	0
4161725 Building Improvements	783	188	14,913	771,350	0
4161730 Improvements Other Than Bldg	11	0	0	168,000	0
4161740 Equipment Purchases	405	100	126	21,000	21,000
Total Courthouse Building	96,791	128,069	117,029	1,102,198	152,848
Disability Access					
4162725 Building Improvements	605	0	0	0	0
4162730 Improvements Other Than Bldg	188	0	0	0	0
Total Disability Access	793	0	0	0	0
Blanding Annex					
4163110 Salaries and Wages	3,806	4,034	3,927	4,226	4,226
4163131 FICA Expense	277	292	262	324	324
4163132 Retirement Benefits	721	730	721	760	760
4163250 Equipment Operation	6	0	0	0	0
4163260 Buildings and Grounds	687	143	0	1,000	1,000
4163270 Utilities	2,753	1,351	1,822	2,000	2,000
4163310 Professional and Technical	0	390	260	500	500
Total Blanding Annex	8,250	6,940	6,992	8,810	8,810
Sheriff's Annex Building					
4165110 Salaries and Wages	6,434	5,756	5,539	5,104	5,104
4165131 FICA Expense	478	425	404	390	390
4165132 Retirement Benefits	1,085	1,087	668	917	917
4165260 Buildings and Grounds	661	47	8	1,000	1,000
4165270 Utilities	12,358	2,195	3,606	1,500	6,600
4165310 Professional and Technical	0	390	1,431	500	500
4165480 Special Department Supplies	1,298	0	0	0	0
4165740 Equipment Purchases	15	0	0	0	0
Total Sheriff's Annex Building	22,329	9,900	11,656	9,411	14,511
Public Safety Building					
4166110 Salaries and Wages	61,234	35,368	36,420	74,964	74,964
4166131 FICA Expense	4,600	2,646	2,705	5,735	5,735
4166132 Retirement Benefits	7,089	5,478	3,376	7,598	7,598
4166250 Equipment Operation	6,444	729	6,028	6,000	6,000
4166251 Gas, Oil and Grease	5,629	6,454	4,452	6,000	6,000
4166260 Buildings and Grounds	5,730	11,975	17,644	14,000	14,000
4166270 Utilities	64,523	61,707	79,363	70,000	78,000

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4166280 Telephone	1,949	8	150	0	0
4166310 Professional and Technical	396	2,763	4,069	6,000	6,000
4166480 Special Department Supplies	2,699	(1,265)	204	0	0
4166610 Miscellaneous Supplies	207	0	0	0	0
4166620 Miscellaneous Services	0	5	0	0	0
4166725 Building Improvements	793	4,513	0	5,000	5,000
4166730 Improvements Other Than Bldg	5,141	308	0	0	0
4166740 Equipment Purchases	354	(218)	0	0	0
Total Public Safety Building	166,788	130,470	154,411	195,297	203,297
Elections					
4173110 Salaries and Wages	34,707	37,758	42,573	79,294	79,294
4173131 FICA Expense	2,572	2,744	3,120	6,066	6,066
4173132 Retirement Benefits	6,093	6,603	6,261	8,157	8,157
4173210 Subscriptions and Memberships	965	985	0	1,000	1,000
4173220 Public Notices	48,480	20	12,212	2,000	500
4173230 Travel Expense	17,415	285	3,940	1,000	2,000
4173240 Office Expense	2,435	40	969	1,000	500
4173241 Postage	7,062	1,756	5,216	7,000	3,000
4173242 Software Maintenance	0	0	0	7,000	0
4173251 Gas, Oil and Grease	35	0	70	500	500
4173280 Telephone	240	380	620	700	700
4173310 Professional and Technical	65,506	44,393	60,606	45,000	45,000
4173330 Employee Education	0	0	950	1,000	0
4173480 Special Department Supplies	0	0	73	500	500
4173610 Miscellaneous Supplies	0	0	0	4,000	0
4173620 Miscellaneous Services	27,771	3,550	61,502	30,000	5,000
4173740 Equipment Purchases	467	0	13,755	15,000	0
Total Elections	213,749	98,512	211,866	209,217	152,217
Economic Development					
4192110 Salaries and Wages	26,719	37,411	51,297	89,182	81,354
4192131 FICA Expense	1,974	2,747	3,718	6,000	6,224
4192132 Retirement Benefits	4,584	6,161	9,074	13,000	13,172
4192210 Subscriptions and Memberships	8,640	7,348	7,923	24,260	15,000
4192220 Public Notices	289	149	7	500	500
4192230 Travel Expense	2,659	323	2,688	4,000	4,000
4192240 Office Expense	201	209	590	800	800
4192241 Postage	39	6	882	600	600
4192250 Equipment Operation	0	502	0	0	0
4192251 Gas, Oil and Grease	244	648	119	500	500
4192255 Equipment Rental	0	0	3,000	0	0
4192280 Telephone	0	0	140	260	260
4192310 Professional and Technical	0	0	13,500	14,000	14,000
4192330 Employee Education	0	0	492	1,000	1,000
4192480 Special Department Supplies	0	0	111	200	200
4192490 Advertising and Promotional Charg	0	395	1,055	1,500	1,500
4192610 Miscellaneous Supplies	118,398	2,713	(848)	0	0
4192615 Contracts	0	149,854	16,390	50,000	50,000
4192620 Miscellaneous Services	1,080	0	876	200,000	0
4192740 Equipment Purchases	0	0	506	300	300
4192920 Grants	0	0	200,345	0	200,000

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Total Economic Development	164,827	208,464	311,864	406,102	389,410
Visitor Services					
4193110 Salaries and Wages	126,369	84,430	122,479	110,934	128,309
4193131 FICA Expense	9,453	6,299	9,240	10,000	9,816
4193132 Retirement Benefits	22,278	14,014	21,157	23,000	21,545
4193210 Subscriptions and Memberships	38,331	40,031	56,677	48,500	48,500
4193230 Travel Expense	5,965	4,425	5,038	25,000	25,000
4193240 Office Expense	7,444	1,388	347	3,000	3,000
4193241 Postage	6,625	8,753	13,343	15,000	15,000
4193250 Equipment Operation	1,030	238	131	0	0
4193251 Gas, Oil and Grease	474	919	2,056	2,800	2,800
4193255 Equipment Rental	0	0	3,000	3,000	3,000
4193280 Telephone	2,103	963	87	500	500
4193310 Professional and Technical	4,396	466	18,474	30,000	30,000
4193330 Employee Education	0	511	274	500	500
4193480 Special Department Supplies	4,455	9,377	21,785	16,000	16,000
4193490 Advertising and Promotional Charg	0	137,165	298,920	620,000	620,000
4193610 Miscellaneous Supplies	1,900	1,699	0	0	0
4193615 Contracts	0	234,625	32,805	250,000	4,700
4193620 Miscellaneous Services	412,549	10,025	1,314	10,000	10,000
4193740 Equipment Purchases	0	0	506	500	500
4193915 Transfers to Other Units	0	31,087	0	37,000	37,000
4193920 Grants	0	0	13,940	0	0
Total Visitor Services	643,373	586,416	621,574	1,205,734	976,170
Promotion and Marketing					
4194620 Miscellaneous Services	57,819	17,000	1,329	5,000	5,000
Total Promotion and Marketing	57,819	17,000	1,329	5,000	5,000
Total General Government	6,915,787	4,599,781	4,225,147	6,308,419	5,076,121
Public Safety					
Sheriff Department					
4210110 Salaries and Wages	754,420	895,546	1,089,624	1,014,116	1,014,116
4210131 FICA Expense	56,615	67,724	81,825	77,580	77,580
4210132 Retirement Benefits	226,243	253,995	302,512	321,957	321,957
4210141 Uniform Allowance	7,760	0	14,440	17,280	15,600
4210210 Subscriptions and Memberships	2,678	8,570	7,151	3,500	7,000
4210220 Public Notices	99	160	46	200	200
4210230 Travel Expense	2,140	4,513	10,018	9,000	9,000
4210250 Equipment Operation	62,629	36,943	43,056	40,000	40,000
4210251 Gas, Oil and Grease	66,069	99,050	126,156	120,000	120,000
4210255 Equipment Rental	0	0	0	0	130,000
4210280 Telephone	1,100	2,330	2,070	2,000	2,000
4210330 Employee Education	7,065	3,061	5,070	10,000	10,000
4210480 Special Department Supplies	7,609	10,895	3,166	7,000	7,000
4210610 Miscellaneous Supplies	91,384	164,882	119,102	150,000	0
4210620 Miscellaneous Services	13,598	7,903	4,144	5,000	0
4210740 Equipment Purchases	7,513	3,299	0	116,728	98,717
Total Sheriff Department	1,306,923	1,558,871	1,808,379	1,894,361	1,853,170
Task Force					
4211110 Salaries and Wages	5,143	5,268	5,047	0	0

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4211230 Travel Expense	5,236	12,422	17,528	0	0
4211610 Miscellaneous Supplies	59,044	37,419	47,146	0	0
4211620 Miscellaneous Services	135	1,500	0	70,000	70,000
4211740 Equipment Purchases	0	0	2,193	0	0
Total Task Force	69,558	56,609	71,913	70,000	70,000
Sheriff Airplane					
4213250 Equipment Operation	3,969	0	0	0	0
4213251 Gas, Oil and Grease	4,189	110	0	0	0
4213270 Utilities	491	414	282	500	450
4213510 Insurance and Bonding	3,445	(241)	0	0	0
4213610 Miscellaneous Supplies	8	0	0	0	0
4213620 Miscellaneous Services	83	0	0	0	0
Total Sheriff Airplane	12,185	283	282	500	450
Search and Rescue					
4215620 Miscellaneous Services	7,312	10,901	4,061	9,000	9,000
Total Search and Rescue	7,312	10,901	4,061	9,000	9,000
Wildland Fire Control					
4220110 Salaries and Wages	67,473	60,202	48,625	59,513	59,513
4220121 Temporary Wages	6,291	9,163	4,813	20,000	20,000
4220131 FICA Expense	5,097	4,510	3,653	4,553	4,553
4220132 Retirement Benefits	7,421	8,104	7,823	7,999	7,999
4220136 Unemployment Benefits	0	1,364	0	0	0
4220220 Public Notices	0	0	0	500	0
4220230 Travel Expense	194	0	0	500	500
4220241 Postage	22	10	5	0	0
4220250 Equipment Operation	242	0	0	500	500
4220251 Gas, Oil and Grease	1,690	2,311	1,144	2,000	2,000
4220260 Buildings and Grounds	66	0	0	3,000	3,000
4220330 Employee Education	0	0	0	1,000	1,000
4220480 Special Department Supplies	0	0	0	3,000	1,000
4220490 Fire Suppression Supplies	0	0	0	2,000	2,000
4220610 Miscellaneous Supplies	39	166	0	1,000	0
4220615 Contracts	95,671	117,691	95,411	123,000	123,000
4220620 Miscellaneous Services	0	3,335	4,000	4,000	4,000
Total Wildland Fire Control	184,206	206,857	165,473	232,565	229,065
Fire/Rescue					
4225230 Travel Expense	501	0	293	500	500
4225240 Office Expense	66	30	0	0	0
4225250 Equipment Operation	57,115	68,469	19,025	40,000	30,000
4225251 Gas, Oil and Grease	7,476	9,957	10,212	10,000	10,000
4225260 Buildings and Grounds	7,064	3,248	2,367	2,500	2,500
4225270 Utilities	33,221	40,051	33,650	40,000	40,000
4225280 Telephone	11,249	10,578	8,250	12,000	8,000
4225310 Professional and Technical	0	859	780	500	500
4225330 Employee Education	0	260	0	1,000	2,000
4225480 Special Department Supplies	2,502	5,701	0	3,000	3,000
4225610 Miscellaneous Supplies	0	607	3,031	3,000	0
4225615 Contracts	0	1,274	80,000	80,000	46,000
4225620 Miscellaneous Services	0	1,285	1,379	3,000	0

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4225740 Equipment Purchases	2,250	0	0	0	0
Total Fire/Rescue	121,445	142,319	158,986	195,500	142,500
Jail					
4230110 Salaries and Wages	1,182,793	1,016,219	1,079,936	1,068,962	1,068,962
4230131 FICA Expense	91,687	77,361	80,963	81,776	81,776
4230132 Retirement Benefits	300,818	262,850	276,272	305,512	305,512
4230141 Uniform Allowance	17,760	23,990	12,622	13,200	13,200
4230230 Travel Expense	1,595	7,825	8,575	7,500	7,500
4230240 Office Expense	1,807	1,348	1,837	2,000	2,000
4230241 Postage	4,950	4,781	3,015	5,000	5,000
4230242 Software Maintenance	55,692	53,064	62,902	57,000	57,000
4230250 Equipment Operation	755	585	4,052	2,000	2,000
4230260 Buildings and Grounds	1,174	311	0	500	500
4230270 Utilities	761	88	0	0	0
4230280 Telephone	27,607	22,703	15,500	15,000	15,000
4230310 Professional and Technical	10,775	8,136	8,679	8,000	8,000
4230312 Medical Expenses	3,371	42,601	124,316	15,000	15,000
4230350 State Prisoner Expenses	26,487	48,904	40,056	40,000	30,000
4230352 Inmate Humanitarian Expenses	23,444	27,857	23,312	25,000	25,000
4230480 Kitchen Food	144,938	145,149	159,801	165,000	165,000
4230610 Miscellaneous Supplies	3,006	1,549	3,280	4,000	4,000
4230620 Miscellaneous Services	2,853	1,552	609	3,000	3,000
Total Jail	1,902,275	1,746,872	1,905,728	1,818,450	1,808,450
Dispatch					
4232110 Salaries and Wages	0	169,806	0	0	0
4232131 FICA Expense	0	12,832	27	0	0
4232132 Retirement Benefits	0	45,967	91	0	0
4232141 Uniform Allowance	0	1,860	360	0	0
4232242 Software Maintenance	0	(8,266)	0	0	0
4232250 Equipment Operation	0	1,362	0	0	0
4232280 Telephone	0	49,319	18,669	0	0
4232310 Professional and Technical	0	256	13,149	50,000	70,000
4232330 Employee Education	0	1,743	0	0	0
4232610 Miscellaneous Supplies	0	502	0	0	0
Total Dispatch	0	275,381	32,297	50,000	70,000
Inmate Commissary					
4236484 Commissary Supplies	0	0	0	0	20,000
Total Inmate Commissary	0	0	0	0	20,000
Building Inspection					
4242110 Salaries and Wages	55,277	29,086	52,975	55,391	55,391
4242131 FICA Expense	4,104	2,149	3,740	4,238	4,238
4242132 Retirement Benefits	8,778	5,506	9,187	9,207	9,207
4242210 Subscriptions and Memberships	75	0	100	200	200
4242230 Travel Expense	1,071	0	1,212	3,000	3,000
4242240 Office Expense	7	0	53	1,400	1,400
4242241 Postage	0	13	30	50	50
4242242 Software Maintenance	3,250	0	3,250	4,300	4,300
4242250 Equipment Operation	1,246	269	130	0	0
4242251 Gas, Oil and Grease	1,286	2,139	4,235	4,500	4,500

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4242255 Equipment Rental	0	0	5,500	5,500	5,500
4242260 Buildings and Grounds	0	0	23	50	50
4242280 Telephone	724	624	1,160	1,100	1,100
4242310 Professional and Technical	0	132	0	0	0
4242330 Employee Education	350	375	2,557	2,500	2,500
4242610 Miscellaneous Supplies	0	0	18	50	50
4242615 Contracts	1,493	650	0	0	0
Total Building Inspection	77,659	40,943	84,172	91,486	91,486
Emergency 911					
4252280 Telephone	96,687	(1,742)	0	0	0
4252740 Equipment Purchases	(6,551)	0	0	0	0
Total Emergency 911	90,136	(1,742)	0	0	0
Emergency Services					
4255110 Salaries and Wages	63,795	61,369	64,904	56,850	56,850
4255131 FICA Expense	4,826	4,630	4,898	4,350	4,350
4255132 Retirement Benefits	11,312	11,118	11,610	10,216	10,216
4255210 Subscriptions and Memberships	302	0	0	0	0
4255220 Public Notices	725	0	806	0	0
4255230 Travel Expense	882	1,446	1,896	2,000	2,000
4255240 Office Expense	371	1,623	120	500	500
4255241 Postage	3	33	5	0	0
4255250 Equipment Operation	1,084	95	167	500	500
4255251 Gas, Oil and Grease	126	162	307	500	500
4255255 Equipment Rental	0	3,687	0	3,687	3,687
4255260 Buildings and Grounds	53	0	0	0	0
4255270 Utilities	2,219	7,768	8,646	8,000	8,000
4255280 Telephone	1,237	1,222	1,096	1,200	1,200
4255310 Professional and Technical	75	250	490	0	0
4255330 Employee Education	0	700	218	1,000	1,000
4255480 Special Department Supplies	50	0	7,301	0	0
4255610 Miscellaneous Supplies	5,168	2,071	2,785	3,000	3,000
4255615 Contracts	0	0	65,656	1,280,000	105,536
4255620 Miscellaneous Services	0	0	(476)	0	0
4255740 Equipment Purchases	(211,131)	11,692	125,742	188,700	188,700
4255915 Transfers to Other Units	315,400	0	0	0	0
Total Emergency Services	196,496	107,866	296,172	1,560,503	386,039
Weed and Rodent Control					
4256110 Salaries and Wages	59,382	56,337	44,465	64,368	64,368
4256131 FICA Expense	4,500	4,231	3,397	4,925	4,925
4256132 Retirement Benefits	7,194	5,565	5,685	6,038	6,038
4256136 Unemployment Benefits	45	0	858	0	0
4256210 Subscriptions and Memberships	320	125	125	300	300
4256220 Public Notices	382	482	452	600	600
4256230 Travel Expense	1,091	0	319	1,000	500
4256240 Office Expense	852	1,302	87	1,000	500
4256241 Postage	144	41	6	200	50
4256250 Equipment Operation	7,095	6,489	4,764	5,000	5,000
4256251 Gas, Oil and Grease	5,344	9,002	8,818	8,000	8,000
4256260 Buildings and Grounds	2,311	(289)	0	1,000	1,000
4256280 Telephone	132	106	159	300	300

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4256310 Professional and Technical	0	200	0	0	0
4256330 Employee Education	60	25	165	400	400
4256480 Special Department Supplies	20,375	31,451	31,540	35,000	35,000
4256610 Miscellaneous Supplies	2,878	0	0	0	0
4256620 Miscellaneous Services	181	0	230	0	0
4256740 Equipment Purchases	2,047	3,220	0	5,000	0
Total Weed and Rodent Control	114,334	118,287	101,072	133,131	126,981
Total Public Safety	4,082,528	4,263,447	4,628,535	6,055,496	4,807,141
Highways and Public Improvements					
Road Engineering					
4411110 Salaries and Wages	15	0	0	0	0
Total Road Engineering	15	0	0	0	0
Snow Removal					
4415110 Salaries and Wages	6,421	0	0	0	0
4415131 FICA Expense	469	0	0	0	0
4415132 Retirement Benefits	1,099	0	0	0	0
Total Snow Removal	7,990	0	0	0	0
Total Highways and Public Improvements	8,004	0	0	0	0
Parks, Recreation, and Public Property					
Interagency Recreation					
4572915 Transfers to Other Units	35,550	0	0	0	0
Total Interagency Recreation	35,550	0	0	0	0
Television and Communications					
4574110 Salaries and Wages	61,593	8,900	0	0	0
4574131 FICA Expense	4,655	681	0	0	0
4574132 Retirement Benefits	7,809	1,525	0	0	0
4574230 Travel Expense	114	0	0	0	0
4574240 Office Expense	766	(147)	0	0	0
4574250 Equipment Operation	2,082	3,001	1,169	3,000	3,000
4574251 Gas, Oil and Grease	1,562	458	244	1,000	1,000
4574260 Buildings and Grounds	825	0	0	300	300
4574270 Utilities	28,820	20,747	18,253	25,000	25,000
4574280 Telephone	4,081	2,172	794	0	0
4574310 Professional and Technical	1,255	50	0	0	0
4574480 Special Department Supplies	2,259	854	0	1,000	1,000
4574610 Miscellaneous Supplies	1,807	0	0	0	0
4574615 Contracts	50,085	53,987	53,346	65,000	60,000
4574620 Miscellaneous Services	26	100	0	0	0
4574725 Building Improvements	846	0	0	1,000	1,000
4574740 Equipment Purchases	11,873	2,116	0	25,000	15,000
Total Television and Communications	180,458	94,444	73,805	121,300	106,300
Historical Commission					
4575240 Office Expense	0	950	0	0	0
4575310 Professional and Technical	0	0	0	1,000	0
4575610 Miscellaneous Supplies	0	0	0	500	0
4575620 Miscellaneous Services	22,534	4,275	475	5,000	5,000
Total Historical Commission	22,534	5,225	475	6,500	5,000
Agriculture and Extension					

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4610210 Subscriptions and Memberships	1,520	525	382	1,200	1,200
4610220 Public Notices	336	657	55	1,000	1,000
4610230 Travel Expense	6,994	4,031	4,968	6,500	6,500
4610240 Office Expense	1,302	1,384	969	1,500	1,500
4610241 Postage	147	167	95	300	300
4610251 Gas, Oil and Grease	0	0	633	750	750
4610280 Telephone	5,295	3,448	1,631	3,000	3,000
4610480 Special Department Supplies	909	716	994	3,000	3,000
4610610 Miscellaneous Supplies	3,452	1,836	1,730	4,500	4,500
4610620 Miscellaneous Services	32,910	27,403	13,039	36,000	36,000
Total Agriculture and Extension	52,866	40,167	24,495	57,750	57,750
County Fair					
4620110 Salaries and Wages	6,468	6,167	9,087	10,000	10,000
4620220 Public Notices	3,193	3,259	4,899	5,000	5,000
4620230 Travel Expense	0	0	1,520	0	0
4620240 Office Expense	10,789	10,183	10,539	10,000	10,000
4620241 Postage	1	0	0	0	0
4620250 Equipment Operation	409	36	0	0	0
4620251 Gas, Oil and Grease	48	136	99	0	0
4620260 Buildings and Grounds	1,247	1,918	2,152	2,000	2,000
4620270 Utilities	5,547	5,096	7,614	5,000	5,000
4620280 Telephone	285	0	(30)	0	0
4620310 Professional and Technical	12,190	12,725	13,014	10,000	15,000
4620480 Special Department Supplies	2,500	2,936	8,164	6,500	6,500
4620610 Miscellaneous Supplies	1,945	0	4	0	0
4620620 Miscellaneous Services	0	3,500	45,964	50,000	50,000
Total County Fair	44,623	45,956	103,027	98,500	103,500
County Queen Pagent					
4625240 Office Expense	0	0	8,223	8,000	8,500
Total County Queen Pagent	0	0	8,223	8,000	8,500
Total Parks, Recreation, and Public Propert	336,030	185,791	210,026	292,050	281,050
Community and Economic Development					
SJC Homeless Committee					
4665310 Professional and Technical	0	6,036	4,819	20,186	20,186
Total SJC Homeless Committee	0	6,036	4,819	20,186	20,186
Poor and Indigent Assistance					
4668620 Miscellaneous Services	699	67	1,366	1,000	1,000
Total Poor and Indigent Assistance	699	67	1,366	1,000	1,000
Area Plan Administration					
4671110 Salaries and Wages	35,820	35,903	43,994	43,875	43,875
4671131 FICA Expense	2,719	2,714	3,342	3,357	3,357
4671132 Retirement Benefits	6,482	6,498	7,853	7,884	7,884
4671210 Subscriptions and Memberships	250	594	0	0	0
4671220 Public Notices	0	0	2,219	0	0
4671230 Travel Expense	310	161	146	1,000	1,000
4671240 Office Expense	2,836	1,636	2,462	2,000	2,000
4671241 Postage	865	54	52	200	200
Total Area Plan Administration	49,281	47,560	60,067	58,316	58,316

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Access and Transportation					
4672110 Salaries and Wages	68,037	59,981	67,719	73,850	73,850
4672131 FICA Expense	5,126	4,486	5,090	5,650	5,650
4672132 Retirement Benefits	8,346	8,393	9,441	8,561	8,561
4672240 Office Expense	274	783	0	0	0
4672250 Equipment Operation	9,527	8,735	8,382	7,500	7,500
4672251 Gas, Oil and Grease	10,591	12,747	16,360	15,500	15,500
4672260 Buildings and Grounds	123	33	480	0	0
4672270 Utilities	40,127	37,373	43,725	46,258	46,258
4672280 Telephone	6,586	7,395	3,135	4,000	4,000
4672310 Professional and Technical	0	0	660	500	500
4672610 Miscellaneous Supplies	0	695	206	1,000	1,000
4672615 Contracts	4,794	3,661	4,628	10,000	10,000
4672620 Miscellaneous Services	557	0	0	0	0
Total Access and Transportation	154,089	144,281	159,826	172,819	172,819
Preventative Health					
4673220 Public Notices	0	733	0	3,000	3,000
4673310 Professional and Technical	167	300	0	0	0
4673610 Miscellaneous Supplies	359	761	2,714	4,200	4,200
4673615 Contracts	0	1,125	0	0	0
Total Preventative Health	527	2,919	2,714	7,200	7,200
Legal Services					
4674615 Contracts	351	0	1,026	1,328	1,328
Total Legal Services	351	0	1,026	1,328	1,328
Ombudsman					
4675110 Salaries and Wages	5,340	5,258	5,367	7,555	7,555
4675131 FICA Expense	395	383	393	578	578
4675132 Retirement Benefits	967	952	958	1,358	1,358
4675230 Travel Expense	0	0	0	1,350	1,350
4675240 Office Expense	67	182	0	0	0
4675280 Telephone	592	638	503	500	500
4675330 Employee Education	0	0	0	1,259	1,259
Total Ombudsman	7,361	7,413	7,221	12,600	12,600
Senior Citizens Centers					
4676110 Salaries and Wages	52,061	48,343	58,351	55,733	55,733
4676131 FICA Expense	3,921	3,617	4,373	4,264	4,264
4676132 Retirement Benefits	6,236	6,632	8,375	6,845	6,845
4676220 Public Notices	0	0	195	0	0
4676260 Buildings and Grounds	6,207	4,316	5,634	7,000	7,000
4676270 Utilities	375	0	1,059	0	0
4676280 Telephone	600	0	0	0	0
4676310 Professional and Technical	0	955	450	0	0
4676610 Miscellaneous Supplies	12,450	8,347	12,587	5,000	5,000
4676615 Contracts	522	0	29,854	0	0
4676740 Equipment Purchases	2,610	0	0	0	0
4676915 Transfers to Other Units	0	4,000	4,000	12,000	12,000
Total Senior Citizens Centers	84,982	76,208	124,878	90,842	90,842
Congregate Meals					
4677110 Salaries and Wages	56,844	50,356	51,803	66,111	66,111

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10 General Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4677131 FICA Expense	4,284	3,768	3,894	5,058	5,058
4677132 Retirement Benefits	6,885	6,926	7,170	7,939	7,939
4677280 Telephone	0	0	53	0	0
4677310 Professional and Technical	900	200	1,150	0	0
4677323 Meals - Monticello	13,333	22,430	34,896	30,000	30,000
4677325 Meals - Blanding	13,016	14,530	30,125	30,000	30,000
4677327 Meals - White Mesa	0	750	750	1,000	1,000
4677328 Meals - La Sal	6,629	7,467	11,437	12,000	12,000
4677329 Meals - Bluff	3,657	4,706	10,915	12,000	12,000
4677330 Employee Education	0	537	0	0	0
4677615 Contracts	0	300	750	1,000	1,000
Total Congregate Meals	105,549	111,970	152,944	165,108	165,108
Home Delivered Meals					
4678110 Salaries and Wages	57,692	50,287	51,249	66,111	66,111
4678131 FICA Expense	4,348	3,763	3,852	5,058	5,058
4678132 Retirement Benefits	7,003	6,928	7,071	7,939	7,939
4678230 Travel Expense	0	0	34	0	0
4678323 Meals - Monticello	55,571	61,997	41,195	32,000	32,000
4678325 Meals - Blanding	31,095	47,378	38,929	38,000	38,000
4678327 Meals - White Mesa	0	750	750	1,000	1,000
4678328 Meals - La Sal	21,537	32,458	16,165	15,000	15,000
4678329 Meals - Bluff	19,373	16,793	11,700	15,000	15,000
4678610 Miscellaneous Supplies	1,529	0	224	0	0
4678615 Contracts	0	0	1,300	1,000	1,000
Total Home Delivered Meals	198,149	220,354	172,468	181,108	181,108
State Alternatives					
4679110 Salaries and Wages	35,129	36,935	35,619	36,968	36,968
4679131 FICA Expense	2,626	2,764	2,638	2,828	2,828
4679132 Retirement Benefits	6,036	6,344	6,348	6,622	6,622
4679210 Subscriptions and Memberships	0	486	0	0	0
4679230 Travel Expense	93	0	0	0	0
4679240 Office Expense	468	369	102	3,054	3,054
4679280 Telephone	664	589	581	1,000	1,000
4679310 Professional and Technical	0	0	91	1,000	1,000
4679610 Miscellaneous Supplies	6,538	8,300	8,254	12,106	12,106
4679615 Contracts	98,537	76,015	65,819	91,482	91,482
4679740 Equipment Purchases	2,610	0	0	0	0
Total State Alternatives	152,701	131,800	119,451	155,060	155,060
Medicaid Waiver					
4680110 Salaries and Wages	31,944	32,465	34,504	35,774	35,774
4680131 FICA Expense	2,382	2,423	2,552	2,737	2,737
4680132 Retirement Benefits	5,936	5,870	6,160	6,429	6,429
4680610 Miscellaneous Supplies	16,886	24,945	10,230	20,000	20,000
4680740 Equipment Purchases	2,500	0	0	4,000	4,000
Total Medicaid Waiver	59,648	65,704	53,447	68,940	68,940
State Waiver					
4682110 Salaries and Wages	39,404	40,849	37,644	42,806	42,806
4682131 FICA Expense	2,961	3,070	2,795	3,275	3,275
4682132 Retirement Benefits	6,734	7,059	6,709	7,671	7,671

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10 General Fund - 12/01/2022 to 12/16/2022
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	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4682210 Subscriptions and Memberships	140	0	0	300	300
4682230 Travel Expense	362	450	2,612	5,000	5,000
4682240 Office Expense	966	878	659	3,000	3,000
4682251 Gas, Oil and Grease	0	0	0	2,000	2,000
4682255 Equipment Rental	0	0	5,500	5,500	5,500
4682280 Telephone	1,087	948	795	2,000	2,000
4682330 Employee Education	0	560	710	1,000	1,000
4682610 Miscellaneous Supplies	550	360	569	1,000	1,000
4682615 Contracts	15,183	12,465	26,647	44,000	44,000
4682740 Equipment Purchases	5,110	0	0	5,000	5,000
Total State Waiver	72,496	66,637	84,639	122,552	122,552
Respite					
4684110 Salaries and Wages	13,558	14,938	12,472	10,734	10,734
4684131 FICA Expense	1,017	1,122	925	821	821
4684132 Retirement Benefits	2,053	2,391	2,215	1,908	1,908
4684220 Public Notices	1,285	1,708	5,543	4,000	4,000
4684240 Office Expense	533	410	372	1,000	1,000
4684280 Telephone	77	624	235	0	0
4684310 Professional and Technical	295	0	0	0	0
4684610 Miscellaneous Supplies	339	1,828	20,783	10,000	10,000
4684615 Contracts	13,725	13,077	14,990	14,140	14,140
Total Respite	32,882	36,098	57,535	42,603	42,603
VDHCDS					
4685110 Salaries and Wages	2,208	2,243	2,158	2,385	2,385
4685131 FICA Expense	165	167	160	183	183
4685132 Retirement Benefits	410	406	384	429	429
4685615 Contracts	9,114	12,271	25,064	26,786	26,786
Total VDHCDS	11,897	15,087	27,766	29,783	29,783
Health Insurance Information					
4686110 Salaries and Wages	9,238	10,838	5,288	19,240	19,240
4686131 FICA Expense	701	822	390	1,472	1,472
4686132 Retirement Benefits	1,320	1,680	944	3,433	3,433
4686220 Public Notices	0	2,802	1,749	0	0
4686230 Travel Expense	0	0	1,568	0	0
4686240 Office Expense	0	760	0	0	0
4686610 Miscellaneous Supplies	4,514	8,161	18,195	8,341	8,341
Total Health Insurance Information	15,773	25,063	28,134	32,486	32,486
Social Services Block Grant					
4687615 Contracts	6,400	190	0	0	0
Total Social Services Block Grant	6,400	190	0	0	0
Total Community and Economic Developme	952,785	957,387	1,058,301	1,161,931	1,161,931
Airport					
Blanding Airport					
5420110 Salaries and Wages	404	28	0	0	0
5420131 FICA Expense	31	2	0	0	0
5420132 Retirement Benefits	72	5	0	0	0
5420950 Expense Reimbursement	0	8,399	0	0	1,500
Total Blanding Airport	507	8,435	0	0	1,500

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10 General Fund - 12/01/2022 to 12/16/2022
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	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
Other Airport					
5425210 Subscriptions and Memberships	0	0	200	0	0
Total Other Airport	0	0	200	0	0
Cal Black Airport					
5430210 Subscriptions and Memberships	150	200	0	0	0
5430230 Travel Expense	28	0	0	0	0
5430250 Equipment Operation	1,276	1,059	8,213	2,000	2,000
5430260 Buildings and Grounds	2,250	883	505	45,000	55,000
5430270 Utilities	384	1,415	185	1,000	1,000
5430280 Telephone	3,062	3,450	848	3,000	3,000
5430310 Professional and Technical	221,407	0	0	5,400	5,400
5430480 Special Department Supplies	0	0	48	0	0
5430615 Contracts	83,400	84,628	83,562	83,400	84,500
5430620 Miscellaneous Services	(3,463)	268,152	2,852,359	15,000	15,000
Total Cal Black Airport	308,494	359,787	2,945,720	154,800	165,900
Total Airport	309,001	368,222	2,945,920	154,800	167,400
Special Projects					
4850270 Utilities	0	0	56	0	0
4850280 Telephone	0	(10)	0	0	0
4850310 Professional and Technical	1,800	0	0	39,000	39,000
4850615 Contracts	4,855	7,000	0	485,000	98,700
4850620 Miscellaneous Services	0	0	0	80,000	80,000
4850623 UNRF Projects	21,141	8,983	475	2,000	2,000
4850730 Improvements Other Than Bldg	1,349	876	555	5,000	5,000
4850810 Debt Principle Payment	0	0	0	25,167	25,167
4850915 Transfers to Other Units	6,000	6,000	6,000	26,000	6,000
Total Special Projects	35,145	22,849	7,086	662,167	255,867
Undistributed Employee Benefit					
4965134 Health Insurance	1,320,085	1,417,383	1,325,779	1,500,000	1,500,000
4965135 Life Insurance Premium	50,999	58,142	37,829	50,000	50,000
4965137 Workmens Compensation	64,745	90,109	106,295	129,402	108,344
4965140 Other Employee Benefits	1,207	1,225	146	16,500	16,500
4965620 Miscellaneous Services	37,913	40,497	31,432	36,000	0
Total Undistributed Employee Benefit	1,474,950	1,607,356	1,501,482	1,731,902	1,674,844
Contributions					
4835915 Transfers to Other Units	478,907	0	0	0	0
Total Contributions	478,907	0	0	0	0
Transfers					
4830910 Transfers to Other Funds	0	0	604,425	581,775	532,775
4831910 Transfers to Other Funds	0	0	208,053	190,842	251,130
4839910 Transfers to Other Funds	0	0	0	0	1,069,567
Total Transfers	0	0	812,478	772,617	1,853,472
Total Expenditures:	14,593,137	12,004,834	15,388,973	17,139,382	15,277,826
Total Change In Net Position	(526,338)	1,913,396	(1,278,308)	(3,150,738)	45,609

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21 B Road Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
Change In Net Position					
Revenue:					
Taxes					
3132000 County Option Sales Tax	350,476	411,217	469,637	437,939	437,939
Total Taxes	350,476	411,217	469,637	437,939	437,939
Intergovernmental revenue					
3318000 Forest Service Contracts	0	62,825	169,021	300,000	300,000
3340000 Other State Grants	0	0	7,655	0	0
3356000 B Road Allotment	3,575,588	4,348,831	4,123,273	3,836,455	4,000,000
3381000 Work for Cities	18,049	37,075	0	0	0
3382000 Work for Federal Agencies	33,606	9,756	0	0	0
3383000 BIA Maintenance	244,719	170,000	0	210,800	210,800
3387000 Transportation District	0	0	600,000	350,000	350,000
3389000 Navajo Tribe	99,926	71,071	100,000	100,000	100,000
Total Intergovernmental revenue	3,971,888	4,699,558	4,999,948	4,797,255	4,960,800
Charges for services					
3408000 Charges for Road Work	261,598	329,432	30,133	0	0
3461000 Sale of Road Supplies	8,529	5,210	4,689	0	0
3463000 Gas and Diesel Fuel	20,814	8,851	10,281	0	0
3464000 Oil and Grease	1,508	0	0	0	0
3470000 Work for Other Departments	0	0	0	175,000	175,000
3471000 Aging Vehicles	8,267	8,846	8,382	0	0
3472000 EMS Vehicles	230	2,101	578	0	0
3473000 Fire Vehicles	54,827	67,734	18,945	0	0
3474000 Health Care Services Vehicles	2,133	2,889	2,250	0	0
3475000 Landfill Equipment	15,594	19,391	33,953	0	0
3476000 Sheriff Vehicles	36,985	28,395	25,495	0	0
3479000 Fleet/Other Department Vehicle	92,718	39,002	48,427	0	0
3493000 Weed and Rodent Control Fees	0	1,253	0	0	0
Total Charges for services	503,203	513,104	183,133	175,000	175,000
Interest					
3610000 Interest Earnings	218,129	60,305	158,007	107,609	130,000
3620000 Fair value change in investmnts	149	(149)	0	0	0
Total Interest	218,278	60,155	158,007	107,609	130,000
Miscellaneous revenue					
3640000 Sale of Fixed Assets	1,921	151,608	7,000	50,000	50,000
3660000 Insurance Proceeds	3,278	132,052	4,693	0	0
3690000 Sundry Revenues	0	19	0	0	0
Total Miscellaneous revenue	5,199	283,679	11,693	50,000	50,000
Contributions and transfers					
3820000 Transfers from Other Funds	315,400	0	0	0	831,165
Total Contributions and transfers	315,400	0	0	0	831,165
Total Revenue:	5,364,445	5,967,713	5,822,419	5,567,803	6,584,904
Expenditures:					
Class B Roads					
Equipment Maintenance					
4412210 Subscriptions and Memberships	9,276	8,966	6,989	11,000	11,000
4412240 Office Expense	153	20	40	50	50

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21 B Road Fund - 12/01/2022 to 12/16/2022
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	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4412250 Equipment Operation	558,945	524,323	469,082	500,000	500,000
4412251 Gas, Oil and Grease	253,662	363,445	454,949	500,000	500,000
4412260 Buildings and Grounds	0	0	105	1,500	1,500
4412280 Telephone	320	0	0	300	300
4412740 Equipment Purchases	3,510	4,179	11,052	45,625	45,625
Total Equipment Maintenance	825,866	900,933	942,218	1,058,475	1,058,475
Road Maintenance					
4141740 B Road Capital Outlay	436,906	1,054,196	36,369	50,000	50,000
4414110 Salaries and Wages	1,367,410	1,061,113	1,307,546	1,417,232	1,407,457
4414131 FICA Expense	101,202	95,421	96,017	108,419	107,670
4414132 Retirement Benefits	231,646	221,952	227,231	246,087	240,252
4414136 Unemployment Benefits	731	78	333	1,200	1,200
4414140 Other Employee Benefits	2,198	1,086	5,092	6,500	6,500
4414142 Tool Allowance	8,759	9,175	8,814	10,800	10,800
4414210 Subscriptions and Memberships	30	30	5,795	6,000	6,000
4414220 Public Notices	280	396	127	800	800
4414230 Travel Expense	699	2,438	3,190	5,000	5,000
4414240 Office Expense	9,211	10,411	7,757	10,000	10,000
4414241 Postage	129	73	54	200	200
4414250 Equipment Operation	705	0	0	0	0
4414255 Equipment Rental	85,000	147,426	141,900	175,000	175,000
4414260 Buildings and Grounds	16,540	16,068	8,002	45,000	45,000
4414270 Utilities	45,620	33,766	33,947	42,000	42,000
4414280 Telephone	4,002	6,947	5,754	6,300	6,300
4414310 Professional and Technical	172,017	40,270	126,611	100,000	100,000
4414330 Employee Education	3,255	1,364	1,564	6,000	6,000
4414410 Road Supplies	853,722	1,225,600	1,020,336	1,400,000	1,400,000
4414411 Gravel	56,561	339,331	8,650	300,000	300,000
4414480 Special Department Supplies	1,239	3,030	1,384	3,500	3,500
4414610 Miscellaneous Supplies	(3,241)	0	0	0	0
4414615 Contracts	929,739	803,605	896,786	200,000	200,000
4414620 Miscellaneous Services	2,501	142,535	2,713	5,000	5,000
4414710 Land	201,560	0	0	0	0
4414720 Buildings	73,769	874,714	0	0	0
4414725 Building Improvements	0	0	0	50,000	50,000
4414740 Equipment Purchases	5,445	0	62,983	450,000	500,000
Total Road Maintenance	4,607,632	6,091,027	4,008,956	4,645,038	4,678,679
Snow Removal					
4415110 Salaries and Wages	41,861	43,710	22,087	22,745	40,000
4415131 FICA Expense	3,094	3,186	1,589	1,637	3,000
4415132 Retirement Benefits	7,114	7,569	3,805	3,944	7,000
4415410 Road Supplies	10,843	13,356	11,772	20,000	20,000
4415615 Contracts	0	28,686	18,366	40,000	40,000
Total Snow Removal	62,913	96,507	57,619	88,326	110,000
Total Class B Roads	5,496,410	7,088,467	5,008,794	5,791,839	5,847,154
Undistributed Employee Benefit					
4965134 Health Insurance	648,000	642,000	588,500	570,667	642,000
Total Undistributed Employee Benefit	648,000	642,000	588,500	570,667	642,000
Transfers					

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21 B Road Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4830910 Transfers to Other Funds	0	0	78,000	78,000	95,750
Total Transfers	0	0	78,000	78,000	95,750
Total Expenditures:	6,144,410	7,730,467	5,675,294	6,440,506	6,584,904
Total Change In Net Position	(779,966)	(1,762,754)	147,125	(872,703)	0

San Juan County
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24 San Juan County MBA - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Requested Budget</u>	<u>2023 Proposed Budget</u>
Change In Net Position					
Revenue:					
Intergovernmental revenue					
3347000 CIB Grant/Loan	1,659,717	0	0	0	0
3390000 Contributions Other Units	0	0	0	0	47,717
Total Intergovernmental revenue	1,659,717	0	0	0	47,717
Contributions and transfers					
3810000 Contribution Other Govt. Units	46,714	47,003	46,530	47,560	47,560
3820000 Contributions Other Funds	15,725	15,725	14,415	15,725	15,725
Total Contributions and transfers	62,439	62,728	60,945	63,285	63,285
Total Revenue:	1,722,156	62,728	60,945	63,285	111,002
Expenditures:					
General Government					
Non-Departmental					
4850810 Debt Principle Payment	21,710	47,717	24,906	47,717	47,717
Total Non-Departmental	21,710	47,717	24,906	47,717	47,717
Total General Government	21,710	47,717	24,906	47,717	47,717
Health					
Health Building					
4414310 Professional and Technical	1,636,571	0	0	0	0
4851810 Debt Principle Payment	41,000	42,000	42,000	42,000	42,000
4851820 Interest Expense	21,285	20,670	20,040	21,285	21,285
Total Health Building	1,698,856	62,670	62,040	63,285	63,285
Total Health	1,698,856	62,670	62,040	63,285	63,285
Total Expenditures:	1,720,566	110,387	86,946	111,002	111,002
Total Change In Net Position	1,590	(47,659)	(26,001)	(47,717)	0

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25 Health Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
Change In Net Position					
Revenue:					
Taxes					
3110000 Property Taxes	145,456	164,111	0	141,487	141,487
Total Taxes	145,456	164,111	0	141,487	141,487
Intergovernmental revenue					
3340000 State Grants	372,865	230	76	1,627,621	1,627,621
3341000 Minimum Performance Revenue	0	72,701	70,684	166,374	166,374
5020.031 Epi-Covid DREAM & DCP Grant Re	4,489	25,877	13,204	0	0
5022.031 Epidemiology Grant Revenue	1,520	2,720	3,269	0	0
5031.031 EPICC PBG Grant Revenue	3,701	6,969	1,069	0	0
5040.031 Preventative Block Grant Revenue	0	0	37,955	0	0
5061.031 Tobacco Prevention Grant Revenue	31,553	56,524	28,693	0	0
5062.031 Tobacco Compliance Grant Revenue	2,220	1,647	3,414	0	0
5063.031 E-CIG Enforcement Grant Revenue	0	1,143	12,140	0	0
5064.031 E-CIG Grants - Grant Revenue	60,146	0	36,805	0	0
5065.031 Tobacco Comprehensive Grant Rev	0	3,897	1,508	0	0
5071.031 MCH Injury Prevention Grant Reve	2,730	9,654	13,122	0	0
5072.031 PBG Injury Prevention Grant Reven	1,090	8,482	(467)	0	0
5073.031 Utah Poison Control Grant Revenu	0	2,400	0	0	0
5074.031 Opioid Contract Grant Revenue	1,658	3,469	1,070	0	0
5075.031 Overdose Data to Action Grant Rev	2,977	15,766	24,229	0	0
5076.031 Core State Violence Prevention Gra	0	2,180	4,917	0	0
5077.031 Lead Poisoning Prevention Grant R	0	0	2,666	0	0
5078.031 Mobility Limitations Grant Revenue	0	0	610	0	0
5079.031 Suicide Prevention Grant Revenue	0	0	173	0	0
5081.031 EPICC 1807 Grant Revenue	1,702	5,088	7,052	0	0
5082.031 EPICC 1815 Cat A Grant Revenue	1,608	3,963	3,135	0	0
5083.031 EPICC 1815 Cat B Grant Revenue	1,009	4,554	2,287	0	0
5084.031 EPICC 1817 Cat A Grant Revenue	2,519	7,589	9,075	0	0
5085.031 EPICC 1817 Cat B Grant Revenue	2,043	6,771	8,697	0	0
5090.031 BRIC Grant Revenue	0	13,882	24,555	0	0
5111.031 WIC Administration Grant Revenue	49,627	28,738	25,610	0	0
5112.008 WIC Client Services Reimbursemen	218	0	0	0	0
5112.031 WIC Client Services Grant Revenue	58,732	70,330	54,591	0	0
5113.031 WIC Nutrition Education Grant Rev	8,152	9,508	15,815	0	0
5114.031 WIC Breastfeeding Grant Revenue	4,655	6,856	5,629	0	0
5115.031 WIC Peer Counseling Grant Reven	612	0	634	0	0
5117.031 WIC Infrastructure Grant Revenue	6,394	0	0	0	0
5120.031 Substance Use and Pregnancy Gra	0	0	3,448	0	0
5121.031 MCH Block Grant - ASQs Grant Re	7,441	5,160	10,223	0	0
5122.031 MCH Grant - Prenatal Depression	5,815	3,825	9,510	0	0
5123.031 MCH Grant - Breastfeeding Grant R	3,116	2,619	10,314	0	0
5140.031 DIS Workforce Grant Revenue	0	0	26,914	0	0
5141.031 STD Prevention Grant Revenue	0	874	2,033	0	0
5142.031 STD Early Intervention Grant Reve	220	27	0	0	0
5162.031 CHEC Admin Grant Revenue	136	0	0	0	0
5181.031 Federal Immunization Grant Reven	0	7,035	3,170	0	0
5182.031 State Immunization Grant Revenue	8,670	9,876	2,279	0	0
5183.031 COVID-19 Immunization Grant Rev	2,444	5,091	0	0	0
5190.031 Early Childhood PBC Grant Revenu	0	5,000	0	0	0

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5191.031 Home Visiting - EC Grant Revenue	73,472	28,079	0	0	0
5193.031 Home Visiting - PAT Grant Revenue	104,963	51,611	97,017	0	0
5210.031 TB Elimination Grant Revenue	56	0	292	0	0
5220.031 CSHCN Grant Revenue	54,951	62,416	98,673	0	0
5280.031 EED - Infection Prevention Grant R	0	0	4,821	0	0
5281.031 EED - Epidemiology Grant Revenu	0	1,447	28,765	0	0
5282.031 EED - Vulnerable Outreach Grant R	0	4,051	38,098	0	0
5283.031 EED - CHW Grant Revenue	0	43,666	50,440	0	0
5284.031 EED - Contact Tracing Grant Reven	0	0	60	0	0
5285.031 EED - ELC Coordinator Grant Reve	0	0	217	0	0
5291.031 K-12 Testing Coordination Grant Re	0	17,220	770	0	0
5292.031 K-12 Contact Tracing Grant Revenu	0	9,695	(4,793)	0	0
5295.031 COVID-19 PPPHEA Grant Revenu	2,426	97,911	(2,487)	0	0
5296.031 Health Disparities Grant Revenue	0	16,213	32,105	0	0
5297.031 CCP Project IMHC Grant Revenue	0	20,865	0	0	0
5298.031 COVID Vaccine Vulnerable Grant R	0	128,500	35,712	0	0
5299.031 COVID Vaccine Non-Vulnerable Gr	0	3,510	290	0	0
5301.031 COVID-19 Contract Tracing Grant	36,654	0	0	0	0
5307.031 Covid-Community Outreach Grant	50,000	0	0	0	0
5310.031 PHEP Preparedness Grant Revenu	94,523	99,758	60,323	0	0
5311.031 PHEP Carryover Grant Revenue	0	0	8,792	0	0
5335.008 Crisis Response Workforce Reimbu	0	0	(15,016)	0	0
5335.031 Crisis Response Workforce Grant R	0	0	28,919	0	0
5340.031 Epi-Prion Grant Revenue	0	0	992	0	0
5341.031 Epi-VPD Grant Revenue	0	0	796	0	0
5500.031 DEQ General Funds Grant Revenu	0	77,806	31,123	0	0
5510.031 DEQ Air Quality Grant Revenue	0	3,750	1,500	0	0
5540.031 DEQ Solid Waste Grant Revenue	0	1,348	539	0	0
5560.031 DEQ Drinking Water Grant Revenu	0	9,435	3,906	0	0
5620.031 DEQ Water Quality Grant Revenue	0	625	250	0	0
5720.031 Summer Food Grant Revenue	305	152	811	0	0
5740.031 State LHD Eviron Grant Revenue	11,538	16,490	26,415	0	0
5760.031 Highway Safety Grant Revenue - St	5,625	8,500	0	0	0
5760.032 Highway Safety Grant Revenue - F	0	5,750	7,500	0	0
5770.031 Heritage & Arts Coronavirus Grant	15,000	0	0	0	0
5775.031 Mobile Vaccine Clinic Grant Reven	0	264,750	(88,250)	0	0
5780.031 Utah Indoor CAA Grant Revenue	75	653	1,009	0	0
Total Intergovernmental revenue	1,099,654	1,384,645	929,694	1,793,995	1,793,995
Charges for services					
3410000 Public Health Fees	0	230	130	0	0
3451000 Vital Records Fees	16,294	12,703	12,758	15,000	15,000
3452000 Septic Inspection Fees	7,351	19,679	23,272	12,000	12,000
3453000 Food Service Fees	3,142	4,020	4,146	3,750	3,750
3454000 Food Handlers Fees	2,410	3,910	3,202	3,000	3,000
3455000 Tobacco Compliance	400	1,230	2,060	400	400
3457000 Car Seats	335	140	140	300	300
3458000 DEQ Drinking Water	180	280	406	250	250
3459000 TCM Reimbursements	3,909	18,436	9,429	10,000	10,000
3470000 Nursing Services	25	0	0	0	0
3490000 Miscellaneous Services	3,418	5,945	3,701	0	0
3510000 Other Reimbursements	0	500	904	4,040	4,040

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5740.001 State LHD Eviron Fee income	15	0	0	0	0
Total Charges for services	37,480	67,073	60,148	48,740	48,740
Interest					
3610000 Interest Earnings	271	97	338	0	0
Total Interest	271	97	338	0	0
Miscellaneous revenue					
3652000 Sale of Used Equipment/Assets	0	216	0	0	0
Total Miscellaneous revenue	0	216	0	0	0
Contributions and transfers					
3810000 Contributions Other Govt Units	12,940	18,419	1,924	0	0
Total Contributions and transfers	12,940	18,419	1,924	0	0
Total Revenue:	1,295,800	1,634,561	992,104	1,984,222	1,984,222
Expenditures:					
General Government					
Administration					
4141740 Public Health Capital Outlay	0	176,500	0	0	0
Total Administration	0	176,500	0	0	0
Total General Government	0	176,500	0	0	0
Health					
Public Health					
4310110 Salaries and Wages	0	0	0	767,466	767,466
4310131 FICA Expense	0	0	0	57,570	57,570
4310132 Retirement Benefits	0	0	0	113,670	113,670
4310134 Health Insurance	0	0	0	212,800	212,800
4310210 Subscriptions and Memberships	0	0	0	21,020	21,020
4310220 Public Notices	0	0	0	27,136	27,136
4310230 Travel Expense	0	0	0	50,200	50,200
4310240 Office Expense	0	0	52	12,000	12,000
4310241 Postage	0	0	0	9,974	9,974
4310242 Software Maintenance	0	0	0	15,200	15,200
4310250 Equipment Operation	0	0	0	25,000	25,000
4310251 Gas, Oil and Grease	0	0	0	9,000	9,000
4310260 Buildings and Grounds	0	0	40	7,900	7,900
4310270 Utilities	0	0	0	10,850	10,850
4310280 Telephone	0	0	400	11,325	11,325
4310310 Professional and Technical	0	0	0	13,250	13,250
4310330 Employee Education	0	0	0	5,375	5,375
4310480 Special Department Supplies	0	0	0	15,715	15,715
4310610 Miscellaneous Supplies	0	0	0	10,500	10,500
4310615 Contracts	0	0	0	470,660	470,660
4310620 Miscellaneous Services	0	0	1,125	5,100	5,100
4310980 Intergovernmental Charges	0	0	0	8,300	8,300
4320810 Principal	8,000	8,171	9,000	0	0
4320820 Payment	8,525	8,325	8,078	0	0
5000.110 Indirect General Admin Wages	126,396	110,780	116,415	0	0
5000.121 Indirect General Admin Benefit Ta	9,382	8,416	8,698	0	0
5000.122 Indirect General Admin Benefits R	21,021	16,451	18,765	0	0
5000.123 Indirect General Admin Benefits In	31,916	41,446	35,937	0	0

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5000.125 Indirect Benefits Insurance	40,500	17,000	17,000	0	0
5000.910 Allocated General Admin Wages	(129,175)	(113,560)	(99,183)	0	0
5000.921 Allocated General Admin Benefit T	(9,590)	(8,623)	(7,414)	0	0
5000.922 Allocated General Admin Benefit R	(21,512)	(16,942)	(16,030)	0	0
5000.923 Allocated General Admin Benefit I	(31,973)	(41,503)	(35,705)	0	0
5001.110 Indirect Nursing Wages	3,846	10,203	21,917	0	0
5001.121 Indirect Nursing Benefits taxes	514	915	1,570	0	0
5001.122 Indirect Nursing Benefits retire	1,168	2,183	3,803	0	0
5001.123 Indirect Nursing Benefits Ins	3,450	6,650	7,029	0	0
5001.910 Allocated Nursing Wages	(5,676)	(12,034)	(16,896)	0	0
5001.921 Allocated Nursing Benefit Taxes	(649)	(1,050)	(1,208)	0	0
5001.922 Allocated Nursing Benefit Retire	(1,485)	(2,499)	(2,935)	0	0
5001.923 Allocated Nursing Benefit Ins	(3,470)	(6,670)	(6,794)	0	0
5002.110 Indirect Health Education Wages	15,502	11,674	8,653	0	0
5002.121 Indirect Health Education Benefits	1,092	869	648	0	0
5002.122 Indirect Health Education Benefits	2,554	2,091	1,547	0	0
5002.123 Indirect Health Education Benefits	3,150	4,670	2,569	0	0
5002.910 Allocated Health Education Wages	(15,802)	(11,974)	(7,093)	0	0
5002.921 Allocated Health Education Benefit	(1,114)	(890)	(531)	0	0
5002.922 Allocated Health Education Benefit	(2,604)	(2,142)	(1,267)	0	0
5002.923 Allocated Health Education Benefit	(3,151)	(4,672)	(2,561)	0	0
5003.110 Indirect Health Inspector Wages	489	6,746	11,924	0	0
5003.121 Indirect Health Inspector Benefits t	37	509	904	0	0
5003.122 Indirect Health Inspector Benefits r	90	1,116	1,966	0	0
5003.123 Indirect Health Inspector Benefits I	62	3,384	3,950	0	0
5003.910 Allocated Health Inspector Wages	(1,089)	(7,346)	(9,878)	0	0
5003.921 Allocated Health Inspector Benefit	(83)	(555)	(748)	0	0
5003.922 Allocated Health Inspector Benefit	(201)	(1,227)	(1,635)	0	0
5003.923 Allocated Health Inspector Benefit	(64)	(3,386)	(3,861)	0	0
5006.1 Vacation TBA	13,837	9,571	0	0	0
5006.2 Sick Leave TBA	10,746	17,452	0	0	0
5006.3 Holiday TBA	13,415	1,522	0	0	0
5006.4 Other Leave TBA	6,123	8,509	0	0	0
5006.5 Vacation benefits TBA	3,742	2,683	0	0	0
5006.6 Sick Leave Benefits TBA	2,795	3,336	0	0	0
5006.7 Holiday Benefits TBA	3,586	387	0	0	0
5006.8 Other Leave Benefits TBA	1,589	2,173	0	0	0
5006.90 Allocated paid leave wages	(46,604)	(39,538)	0	0	0
5006.91 Allocated paid leave benefits	(12,368)	(9,234)	0	0	0
5007.210 Indirect Admin Subscriptions and	15,437	14,288	24,678	0	0
5007.220 Indirect Admin Public notices	61	19	0	0	0
5007.230 Indirect Admin Travel expense	10,001	8,441	5,835	0	0
5007.231 Indirect Admin Travel - Miles offset	(6,802)	(3,657)	(3,310)	0	0
5007.240 Indirect Admin Office expense	6,782	2,458	2,681	0	0
5007.241 Indirect Admin Postage	1,147	587	0	0	0
5007.242 Indirect Admin Software maintena	4,504	3,863	3,857	0	0
5007.250 Indirect Admin Equipment operatio	140	0	0	0	0
5007.260 Indirect Admin Buildings and grou	4,334	3,574	3,165	0	0
5007.270 Indirect Admin Utilities	9,795	10,782	9,463	0	0
5007.280 Indirect Admin Telephone	11,819	8,080	5,498	0	0
5007.310 Indirect Admin Professional and te	3,567	2,932	2,190	0	0

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5007.330 Indirect Admin Employee educatio	225	16	0	0	0
5007.610 Indirect Admin Miscellaneous sup	775	61	125	0	0
5007.620 Indirect Admin Miscellaneous serv	387	258	87	0	0
5007.740 Indirect Admin Equipment purchas	2,030	0	0	0	0
5007.910 Transfer for building rent	15,725	15,725	14,415	0	0
5008.230 Indirect Nursing Travel expense	1,209	2	891	0	0
5008.231 Indirect Nursing Travel - Miles offs	(791)	(2)	(423)	0	0
5008.240 Indirect Nursing Office expense	57	311	44	0	0
5008.242 Indirect Nursing Software mainten	9,249	4,620	4,144	0	0
5008.250 Indirect Nursing Equipment operat	0	299	120	0	0
5008.260 Indirect Nursing Buildings and gro	0	6	0	0	0
5008.280 Indirect Nursing Telephone	104	587	635	0	0
5009.210 Indirect Health Edu Subscriptions	0	0	640	0	0
5009.230 Indirect Health Edu Travel expens	705	1,732	0	0	0
5009.231 Indirect Health Edu Travel - Miles	(456)	(851)	0	0	0
5009.240 Indirect Health Edu Office expens	0	19	0	0	0
5009.242 Indirect Health Edu Software main	1,077	855	0	0	0
5009.280 Indirect Health Edu Telephone	1,055	100	0	0	0
5009.310 Indirect Health Edu Professional a	0	95	0	0	0
5009.330 Indirect Health Edu Employee edu	400	0	0	0	0
5009.740 Indirect Health Edu Equipment pur	44	0	0	0	0
5010.210 Indirect Health Insp Subscriptions	20	0	0	0	0
5010.230 Indirect Health Insp Travel expens	70	709	1,506	0	0
5010.231 Indirect Health Insp Travel - Miles	(56)	(418)	(440)	0	0
5010.240 Indirect Health Insp Office expens	0	35	0	0	0
5010.280 Indirect Health Insp Telephone	355	740	579	0	0
5010.310 Indirect Health Insp Professional a	0	34	0	0	0
5010.610 Indirect Health Insp Miscellaneous	17	0	0	0	0
5011.210 Allocated Subscriptions and memb	(15,457)	(15,253)	(24,991)	0	0
5011.220 Allocated Public notices	(61)	(19)	0	0	0
5011.230 Allocated Travel expense	(11,985)	(10,883)	(6,314)	0	0
5011.240 Allocated Office expense	(6,839)	(2,822)	(1,612)	0	0
5011.241 Allocated Postage	(1,147)	(587)	0	0	0
5011.242 Allocated Software maintenance	(14,830)	(8,483)	(7,138)	0	0
5011.250 Allocated Equipment operation	(140)	(299)	(120)	0	0
5011.260 Allocated Buildings and grounds	(4,334)	(3,580)	(2,819)	0	0
5011.270 Allocated Utilities	(9,795)	(10,782)	(7,475)	0	0
5011.280 Allocated Telephone	(13,332)	(9,397)	(6,291)	0	0
5011.310 Allocated Professional and technic	(3,567)	(3,061)	(2,010)	0	0
5011.330 Allocated Employee education	(625)	(16)	0	0	0
5011.610 Allocated Miscellaneous supplies	(792)	(61)	(118)	0	0
5011.615 Allocated Contracts	(14,415)	(15,725)	(13,104)	0	0
5011.620 Allocated Miscellaneous services	(387)	(258)	(87)	0	0
5011.740 Allocated Equipment purchases	(2,074)	0	0	0	0
5012.110 Local Health Wages and salaries	192	1,849	21,660	0	0
5012.131 Local Health Fringe benefits	14	0	1,636	0	0
5012.132 Local Health Retirement benefits	32	0	3,416	0	0
5012.134 Local Health Insurance	66	378	88	0	0
5012.230 Local General Health Travel expe	52	0	0	0	0
5012.241 Local General Health Postage	0	(1)	0	0	0
5012.250 Local General Health Equipment o	21,500	6,750	11,250	0	0

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5012.251 Local General Health Gas, oil and	7,206	5,825	8,941	0	0
5012.260 Local General Health Buildings an	160	160	0	0	0
5012.280 Local General Health Telephone	0	150	536	0	0
5012.310 Local General Health Professional	14	69	0	0	0
5012.610 Local General Health Miscellaneo	419	0	37	0	0
5012.615 Local General Health Contracts	5,419	1,900	0	0	0
5012.620 Local General Health Miscellaneo	990	718	919	0	0
5013.110 Vital Statistics Wages and salaries	14,963	10,659	9,201	0	0
5013.119 Vital Statistics Allocated admin sal	7,804	4,156	2,390	0	0
5013.131 Vital Statistics Fringe benefits	1,127	799	671	0	0
5013.132 Vital Statistics Retirement benefits	2,497	1,782	1,516	0	0
5013.134 Vital Statistics Health Insurance	3,714	4,818	3,262	0	0
5013.139 Vital Statistics Allocated admin be	3,249	2,126	1,474	0	0
5013.220 Vital Statistics Public notices	14	0	0	0	0
5013.230 Vital Statistics Travel expense	0	2	0	0	0
5013.231 Vital Records - Miles offset	0	(2)	0	0	0
5013.239 Vital Records Allocated admin trav	443	222	103	0	0
5013.240 Vital Statistics Office expense	119	27	0	0	0
5013.241 Vital Statistics Postage	0	0	302	0	0
5013.330 Vital Statistics Employee educatio	95	0	0	0	0
5013.480 Vital Statistics Special department	282	0	1,106	0	0
5013.615 Vital Statistics Contracts	1,390	0	0	0	0
5013.699 Vital Records Allocated operating	3,223	1,932	1,533	0	0
5013.980 Vital Statistics Intergovernmental	1,446	2,659	1,584	0	0
5020.110 Epi-Covid DREAM & DCP Wages	0	10,378	6,554	0	0
5020.118 Epi-Covid DREAM & DCP Allocate	0	1	254	0	0
5020.119 Epi-Covid DREAM & DCP Allocate	0	244	1,613	0	0
5020.120 Epi-Covid DREAM & DCP Fringe	0	864	110	0	0
5020.132 Epi-Covid DREAM & DCP Retirem	0	1,862	0	0	0
5020.134 Epi-Covid DREAM & DCP Health I	0	530	1,931	0	0
5020.138 Epi-Covid DREAM & DCP Allocate	0	2	158	0	0
5020.139 Epi-Covid DREAM & DCP Allocate	0	146	907	0	0
5020.210 Epi-Covid DREAM & DCP Subscri	0	0	76	0	0
5020.230 Epi-Covid DREAM & DCP Travel e	0	281	141	0	0
5020.238 Epi-Covid DREAM & DCP Allocate	0	0	118	0	0
5020.239 Epi-Covid DREAM & DCP Allocate	0	6	178	0	0
5020.242 Epi-Covid DREAM & DCP Softwar	653	0	0	0	0
5020.280 Epi-Covid DREAM & DCP Telepho	64	604	159	0	0
5020.310 Epi-Covid DREAM & DCP Profess	3,772	11,725	12	0	0
5020.620 Epi-Covid DREAM & DCP Miscell	0	71	0	0	0
5020.698 Epi-Covid DREAM & DCP Allocate	0	1	225	0	0
5020.699 Epi-Covid DREAM & DCP Allocate	0	505	2,233	0	0
5022.110 Epidemiology Wages and salaries	733	0	655	0	0
5022.118 Epidemiology Allocated non-admin	0	0	77	0	0
5022.119 Epidemiology Allocated admin sal	434	0	204	0	0
5022.120 Epidemiology Fringe benefits	53	0	47	0	0
5022.132 Epidemiology Retirement benefits	126	0	99	0	0
5022.134 Epidemiology Health Insurance	205	0	244	0	0
5022.138 Epidemiology Allocated non-admin	0	0	49	0	0
5022.139 Epidemiology Allocated admin ben	201	0	118	0	0
5022.230 Epidemiology Travel expense	37	0	1,677	0	0

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5022.231 Epidemiology Travel - Miles offset	(37)	0	(453)	0	0
5022.239 Epidemiology Allocated admin trav	43	0	4	0	0
5022.310 Epidemiology Professional and tec	0	2,720	0	0	0
5022.480 Epidemiology Special department	61	0	0	0	0
5022.698 Epidemiology Allocated non-admin	0	0	17	0	0
5022.699 Epidemiology Allocated operating	307	0	78	0	0
5031.110 EPICC PBG Wages and salaries	834	2,439	703	0	0
5031.118 EPICC PBG Allocated non-admin	0	137	68	0	0
5031.119 EPICC PBG Allocated admin salar	891	1,245	240	0	0
5031.120 EPICC PBG Fringe benefits	60	182	53	0	0
5031.132 EPICC PBG Retirement benefits	139	437	126	0	0
5031.134 EPICC PBG Health Insurance	202	1,080	253	0	0
5031.138 EPICC PBG Allocated non-admin	0	96	42	0	0
5031.139 EPICC PBG Allocated admin bene	202	679	145	0	0
5031.230 EPICC PBG Travel expense	24	61	0	0	0
5031.231 EPICC PBG Travel - Miles Offset	0	(61)	0	0	0
5031.238 EPICC PBG Allocated non-admin t	0	15	0	0	0
5031.239 EPICC PBG Allocated admin trave	30	69	7	0	0
5031.310 EPICC PBG Professional and tech	1,049	0	0	0	0
5031.698 EPICC PBG Allocated non-admin	0	0	0	0	0
5031.699 EPICC PBG Allocated operating e	260	521	138	0	0
5040.110 Preventative Block Grant Wages a	0	0	10,239	0	0
5040.118 Preventative Block Gr Allocated no	0	0	587	0	0
5040.119 Preventative Block Grant Allocated	0	0	1,744	0	0
5040.120 Preventative Block Grant Fringe b	0	0	814	0	0
5040.132 Preventative Block Grant Retirem	0	0	1,726	0	0
5040.134 Preventative Block Grant Health In	0	0	3,528	0	0
5040.138 Preventative Block Gr Allocated n	0	0	373	0	0
5040.139 Preventative Block Grant Allocate	0	0	1,231	0	0
5040.220 Preventative Block Grant Public n	0	0	10	0	0
5040.230 Preventative Block Grant Travel e	0	0	452	0	0
5040.231 Preventative Block Grant Travel -	0	0	(274)	0	0
5040.239 Preventative Block Grant Allocate	0	0	96	0	0
5040.240 Preventative Block Grant Office ex	0	0	684	0	0
5040.480 Preventative Block Gra Special de	0	0	2,733	0	0
5040.610 Preventative Block Grant Miscella	0	0	2,594	0	0
5040.698 PBG Allocated non-admin operatin	0	0	174	0	0
5040.699 Preventative Block Gr Allocated o	0	0	1,183	0	0
5061.110 Tobacco Prevention Wages and sa	6,187	16,577	13,546	0	0
5061.118 Tobacco Prevention Allocated non-	0	1,681	867	0	0
5061.119 Tobacco Prevention Allocated adm	8,676	6,804	3,039	0	0
5061.120 Tobacco Prevention Fringe benefit	439	1,237	999	0	0
5061.132 Tobacco Prevention Retirement be	946	2,873	2,294	0	0
5061.134 Tobacco Prevention Health Insura	1,652	6,963	4,206	0	0
5061.138 Tobacco Prevention Allocated non	0	1,149	530	0	0
5061.139 Tobacco Prevention Allocated adm	4,006	3,981	1,848	0	0
5061.220 Tobacco Prevention Public notices	4,885	1,971	435	0	0
5061.230 Tobacco Prevention Travel expens	114	849	2,891	0	0
5061.231 Tobacco Prevention Travel - Miles	(114)	(475)	(242)	0	0
5061.238 Tobacco Prevention Allocated non	0	314	0	0	0
5061.239 Tobacco Prevention Allocated adm	547	638	120	0	0

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	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5061.240 Tobacco PreventionOffice expens	53	627	114	0	0
5061.242 Tobacco Prevention Software mai	100	0	0	0	0
5061.310 Tobacco Prevention Professional	1,756	624	0	0	0
5061.330 Tobacco Prevention Employee ed	0	0	595	0	0
5061.480 Tobacco Prevention Special depar	0	0	933	0	0
5061.610 Tobacco Prevention Miscellaneou	0	518	1,303	0	0
5061.698 Tobacco Prevention Allocated non	0	6	37	0	0
5061.699 Tobacco Prevention Allocated ope	2,206	3,200	1,950	0	0
5062.110 Tobacco Compliance Wages and s	237	486	524	0	0
5062.119 Tobacco Compliance Allocated ad	101	215	167	0	0
5062.120 Tobacco Compliance Fringe benef	18	37	39	0	0
5062.132 Tobacco Compliance Retirement b	40	81	53	0	0
5062.134 Tobacco Compliance Health Insur	65	221	229	0	0
5062.139 Tobacco Compliance Allocated ad	45	121	106	0	0
5062.230 Tobacco Compliance Travel expen	405	570	1,394	0	0
5062.231 Tobacco Compliance Travel - Mile	(377)	(570)	(1,007)	0	0
5062.239 Tobacco Compliance Allocated ad	4	5	1	0	0
5062.310 Tobacco Compliance Professional	575	31	482	0	0
5062.610 Tobacco Compliance Miscellaneo	17	0	0	0	0
5062.620 Tobacco Compliance Miscellaneo	20	279	787	0	0
5062.699 Tobacco Compliance Allocated op	36	97	99	0	0
5063.110 E-CIG Enforcement Wages and sa	0	385	1,089	0	0
5063.118 E-CIG Enforcement Allocated non-	0	15	86	0	0
5063.119 E-CIG Enforcement Allocated adm	0	101	298	0	0
5063.120 E-CIG Enforcement Fringe benefit	0	29	80	0	0
5063.132 E-CIG Enforcement Retirement be	0	64	157	0	0
5063.134 E-CIG Enforcement Health Insura	0	161	421	0	0
5063.138 E-CIG Enforcement Allocated non-	0	10	54	0	0
5063.139 E-CIG Enforcement Allocated adm	0	55	185	0	0
5063.230 E-CIG Enforcement Travel expens	0	129	0	0	0
5063.231 E-CIG Enforcement Travel - Miles	0	(129)	0	0	0
5063.238 E-CIG Enforcement Allocated non-	0	2	0	0	0
5063.239 E-CIG Enforcement Allocated adm	0	22	8	0	0
5063.242 E-CIG Enforcement Software mai	0	25	0	0	0
5063.620 E-CIG Enforcement Miscellaneous	0	0	75	0	0
5063.698 E-CIG Enforcement Allocated non-	0	0	2	0	0
5063.699 E-CIG Enforcement Allocated oper	0	65	216	0	0
5064.615 E-CIG Grants Contracts	60,146	0	45,905	0	0
5065.110 Tobacco Comprehensive Wages a	0	918	785	0	0
5065.118 Tobacco Comprehensive Allocated	0	14	41	0	0
5065.119 Tobacco Comprehensive Allocated	0	684	174	0	0
5065.120 Tobacco Comprehensive Fringe b	0	69	57	0	0
5065.132 Tobacco Comprehensive Retireme	0	153	130	0	0
5065.134 Tobacco Comprehensive Health In	0	418	255	0	0
5065.138 Tobacco Comprehensive Allocated	0	8	25	0	0
5065.139 Tobacco Comprehensive Allocated	0	435	99	0	0
5065.238 Tobacco Comprehensive Allocated	0	0	0	0	0
5065.239 Tobacco Comprehensive Allocated	0	28	4	0	0
5065.610 Tobacco Comprehensive Miscella	0	739	0	0	0
5065.699 Tobacco Comprehensive Allocated	0	221	77	0	0
5071.110 MCH Injury Prevention Wages and	1,526	3,577	4,253	0	0

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5071.118 MCH Injury Prevention Allocated n	0	65	249	0	0
5071.119 MCH Injury Prevention Allocated a	2,125	1,932	872	0	0
5071.120 MCH Injury Prevention Fringe ben	111	266	261	0	0
5071.132 MCH Injury Prevention Retirement	242	610	567	0	0
5071.134 MCH Injury Prevention Health Ins	382	1,543	1,579	0	0
5071.138 MCH Injury Prevention Allocated n	0	39	163	0	0
5071.139 MCH Injury Prevention Allocated a	873	1,117	643	0	0
5071.220 MCH Injury Prevention Public noti	0	244	0	0	0
5071.230 MCH Injury Prevention Travel exp	0	2,042	593	0	0
5071.231 MCH Injury Prevention Travel - Mil	0	0	(593)	0	0
5071.238 MCH Injury Prevention Allocated n	0	0	0	0	0
5071.239 MCH Injury Prevention Allocated a	81	145	65	0	0
5071.240 MCH Injury Prevention Office exp	0	0	169	0	0
5071.310 MCH Injury Prevention Profession	0	100	0	0	0
5071.330 MCH Injury Prevention Employee	0	500	0	0	0
5071.610 MCH Injury Prevention Miscellane	0	2,206	0	0	0
5071.698 MCH Injury Allocated non-admin o	0	0	127	0	0
5071.699 MCH Injury Allocated operating ex	495	773	665	0	0
5072.110 PBG Injury Prevention Wages and	449	2,054	244	0	0
5072.118 PBG Injury Prevention Allocated n	0	154	27	0	0
5072.119 PBG Injury Prevention Allocated a	635	900	74	0	0
5072.120 PBG Injury Prevention Fringe ben	31	154	18	0	0
5072.132 PBG Injury Prevention Retirement	75	369	45	0	0
5072.134 PBG Injury Prevention Health Insu	99	830	82	0	0
5072.138 PBG Injury Prevention Allocated n	0	99	16	0	0
5072.139 PBG Injury Prevention Allocated a	289	524	43	0	0
5072.230 PBG Injury Prevention Travel expe	0	1,145	0	0	0
5072.231 PBG Injury Prevention Travel - Mil	0	(927)	0	0	0
5072.238 PBG Injury Prevention Allocated n	0	1	0	0	0
5072.239 PBG Injury Prevention Allocated a	59	79	5	0	0
5072.699 PBG Injury Allocated operating ex	156	360	68	0	0
5073.110 Utah Poison Control Wages and s	997	450	340	0	0
5073.118 Utah Poison Control Allocated non	0	44	21	0	0
5073.119 Utah Poison Control Allocated ad	1,453	618	58	0	0
5073.120 Utah Poison Control Fringe benefit	75	34	25	0	0
5073.132 Utah Poison Control Retirement b	47	51	61	0	0
5073.134 Utah Poison Control Health Insura	167	128	70	0	0
5073.138 Utah Poison Control Allocated non	0	30	12	0	0
5073.139 Utah Poison Control Allocated ad	534	199	33	0	0
5073.220 Utah Poison Control Public notice	0	230	0	0	0
5073.230 Utah Poison Control Travel expen	11	78	0	0	0
5073.231 Utah Poison Control Travel - Miles	(11)	(78)	0	0	0
5073.238 Utah Poison Control Allocated non	0	3	0	0	0
5073.239 Utah Poison Control Allocated ad	27	11	4	0	0
5073.699 Utah Poison Control Allocated ope	299	103	55	0	0
5074.110 Opioid Contract Wages and salari	424	1,154	421	0	0
5074.118 Opioid Contract Allocated non-ad	0	65	47	0	0
5074.119 Opioid Contract Allocated admin s	643	394	134	0	0
5074.120 Opioid Contract Fringe benefits	30	87	32	0	0
5074.132 Opioid Contract Retirement benefi	65	211	78	0	0
5074.134 Opioid Contract Health Insurance	87	464	140	0	0

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5074.138 Opioid Contract Allocated non-ad	0	43	28	0	0
5074.139 Opioid Contract Allocated admin b	248	233	77	0	0
5074.230 Opioid Contract Travel expense	0	539	0	0	0
5074.231 Opioid Control Travel - Miles Offse	0	(539)	0	0	0
5074.238 Opioid Contract Allocated non-ad	0	4	0	0	0
5074.239 Opioid Contract Allocated admin tr	12	52	6	0	0
5074.610 Opioid Contract Miscellaneous su	0	11	16	0	0
5074.698 Opioid Contract Allocated non-ad	0	0	0	0	0
5074.699 Opioid Contract Allocated operatin	150	191	93	0	0
5075.110 Overdose Data to Action Wages a	862	4,372	4,017	0	0
5075.118 Overdose Data to Action Allocated	0	567	279	0	0
5075.119 Overdose Data to Action Allocated	1,291	1,644	1,115	0	0
5075.120 Overdose Data to Action Fringe be	60	327	299	0	0
5075.132 Overdose Data to Action Retireme	144	735	683	0	0
5075.134 Overdose Data to Action Health In	180	1,940	1,491	0	0
5075.138 Overdose Data to Actio Allocated	0	407	180	0	0
5075.139 Overdose Data to Action Allocated	465	964	746	0	0
5075.230 Overdose Data to Action Travel ex	3	1,964	2,761	0	0
5075.231 Overdose Data to Action Miles Off	(3)	0	(1,497)	0	0
5075.238 Overdose Data to Action Allocated	0	251	0	0	0
5075.239 Overdose Data to Action Allocated	42	226	40	0	0
5075.240 Overdose Data to Action Office ex	0	0	207	0	0
5075.330 Overdose Data to Action Employe	0	1,150	599	0	0
5075.480 Overdose Data to Action Special d	0	0	1,166	0	0
5075.610 Overdose Data to Action Miscellan	0	0	1,625	0	0
5075.698 Overdose Data to Action Allocated	0	5	72	0	0
5075.699 Overdose Data to Action Allocated	265	846	731	0	0
5076.110 Core State Violence Prevention W	0	832	1,557	0	0
5076.118 Core SVIPP Allocated non-admin	0	56	114	0	0
5076.119 Core State Violence Prevn Allocat	0	329	556	0	0
5076.120 Core SVIPP Fringe benefits	0	66	123	0	0
5076.132 Core State Violence Prevention R	0	152	277	0	0
5076.134 Core State Violence Prevention H	0	346	569	0	0
5076.138 Core SVIPP Allocated non-admin	0	37	71	0	0
5076.139 Core State Violence Preve Allocat	0	188	332	0	0
5076.238 Core SVIPP Allocated non-admin t	0	1	0	0	0
5076.239 Core State Violence Prevent Alloc	0	20	10	0	0
5076.240 Core State Violence Prevention Of	0	0	840	0	0
5076.699 Core State Violence Preven Alloca	0	146	295	0	0
5077.110 Lead Poisoning Prevention Wages	0	0	1,095	0	0
5077.118 Lead Poisoning Allocated non-ad	0	0	61	0	0
5077.119 Lead Poisoning Prevention Allocat	0	0	236	0	0
5077.120 Lead Poisoning Prevention Fringe	0	0	84	0	0
5077.132 Lead Poisoning Prevention Retire	0	0	196	0	0
5077.134 Lead Poisoning Prevention Health	0	0	355	0	0
5077.138 Lead Poisoning Allocated non-ad	0	0	38	0	0
5077.139 Lead Poisoning Prevention Allocat	0	0	142	0	0
5077.239 Lead Poisoning Prevention Allocat	0	0	7	0	0
5077.698 Lead Poison Allocated non-admin	0	0	6	0	0
5077.699 Lead Poisoning Prevention Allocat	0	0	119	0	0
5078.110 Mobility Limitations Wages and Sa	0	0	261	0	0

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5078.118 Mobility Limitations Allocated non-	0	0	14	0	0
5078.119 Mobility Limitations Allocated admi	0	0	88	0	0
5078.120 Mobility Limitations Fringe benefits	0	0	21	0	0
5078.132 Mobility Limitations Retirement be	0	0	47	0	0
5078.134 Mobility Limitations Health Insuran	0	0	84	0	0
5078.138 Mobility Limitations Allocated non-	0	0	8	0	0
5078.139 Mobility Limitations Allocated admi	0	0	49	0	0
5078.239 Mobility Limitations Allocated admi	0	0	2	0	0
5078.699 Mobility Limitations Allocated oper	0	0	37	0	0
5079.110 Suicide Prevention Wages and Sal	0	0	78	0	0
5079.118 Suicide Prevention Allocated non-	0	0	3	0	0
5079.119 Suicide Prevention Allocated admi	0	0	27	0	0
5079.120 Suicide Prevention Fringe benefits	0	0	6	0	0
5079.132 Suicide Prevention Retirement be	0	0	14	0	0
5079.134 Suicide Prevention Health Insuran	0	0	20	0	0
5079.138 Suicide Prevention Allocated non-	0	0	2	0	0
5079.139 Suicide Prevention Allocated admi	0	0	13	0	0
5079.239 Suicide Prevention Allocated admi	0	0	1	0	0
5079.699 Suicide Prevention Allocated oper	0	0	9	0	0
5081.110 EPICC 1807 Wages and salaries	464	1,431	2,651	0	0
5081.118 EPICC 1807 Allocated non-admin	0	116	183	0	0
5081.119 EPICC 1807 Allocated admin salar	558	1,226	611	0	0
5081.120 EPICC 1807 Fringe benefits	32	107	197	0	0
5081.132 EPICC 1807 Retirement benefits	77	257	472	0	0
5081.134 EPICC 1807 Health Insurance	111	516	817	0	0
5081.138 EPICC 1807 Allocated non-admin	0	77	108	0	0
5081.139 EPICC 1807 Allocated admin ben	246	515	362	0	0
5081.230 EPICC 1807 Travel expense	24	0	1,166	0	0
5081.231 EPICC 1807 Miles Offset	0	0	(461)	0	0
5081.238 EPICC 1807 Allocated non-admin	0	4	0	0	0
5081.239 EPICC 1807 Allocated admin trav	52	25	20	0	0
5081.698 EPICC 1807 Allocated non-admin	0	0	14	0	0
5081.699 EPICC 1807 Allocated operating e	144	281	351	0	0
5082.110 EPICC 1815 Cat A Wages and sal	483	795	1,407	0	0
5082.118 EPICC 1815 Cat A Allocated non-a	0	54	91	0	0
5082.119 EPICC 1815 Cat A Allocated admi	466	330	373	0	0
5082.120 EPICC 1815 Cat A Fringe benefits	34	59	105	0	0
5082.132 EPICC 1815 Cat A Retirement ben	81	144	256	0	0
5082.134 EPICC 1815 Cat A Health Insuran	131	345	419	0	0
5082.138 EPICC 1815 Cat A Allocated non-	0	37	54	0	0
5082.139 EPICC 1815 Cat A Allocated admi	216	194	215	0	0
5082.230 EPICC 1815 Cat A Travel expense	24	4	84	0	0
5082.231 EPICC 1815 Cat A Miles Offset	0	(4)	(84)	0	0
5082.238 EPICC 1815 Cat A Allocated non-	0	4	0	0	0
5082.239 EPICC 1815 Cat A Allocated admi	37	27	10	0	0
5082.615 EPICC 1815 Cat A Contracts	0	1,500	0	0	0
5082.698 EPICC 1815 Cat A Allocated non-	0	0	2	0	0
5082.699 EPICC 1815 Cat A Allocated oper	137	162	200	0	0
5083.110 EPICC 1815 Cat B Wages and sal	286	665	1,014	0	0
5083.118 EPICC 1815 Cat B Allocated non-	0	67	73	0	0
5083.119 EPICC 1815 Cat B Allocated admi	320	269	307	0	0

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5083.120 EPICC 1815 Cat B Fringe benefits	20	50	76	0	0
5083.132 EPICC 1815 Cat B Retirement be	48	120	186	0	0
5083.134 EPICC 1815 Cat B Health Insuran	64	287	331	0	0
5083.138 EPICC 1815 Cat B Allocated non-	0	47	43	0	0
5083.139 EPICC 1815 Cat B Allocated admi	138	160	177	0	0
5083.230 EPICC 1815 Cat B Travel expens	24	0	0	0	0
5083.238 EPICC 1815 Cat B Allocated non-	0	12	0	0	0
5083.239 EPICC 1815 Cat B Allocated admi	27	24	11	0	0
5083.615 EPICC 1815 Cat B Contracts	0	2,500	0	0	0
5083.698 EPICC 1815 Cat B Allocated non-	0	0	2	0	0
5083.699 EPICC 1815 Cat B Allocated oper	84	126	183	0	0
5084.110 EPICC 1817 Cat A Wages and sal	621	983	1,254	0	0
5084.118 EPICC 1817 Cat A Allocated non-a	0	101	95	0	0
5084.119 EPICC 1817 Cat A Allocated admi	675	396	290	0	0
5084.120 EPICC 1817 Cat A Fringe benefits	43	74	94	0	0
5084.132 EPICC 1817 Cat A Retirement ben	104	178	228	0	0
5084.134 EPICC 1817 Cat A Health Insuran	169	429	432	0	0
5084.138 EPICC 1817 Cat A Allocated non-	0	70	60	0	0
5084.139 EPICC 1817 Cat A Allocated admi	322	239	192	0	0
5084.230 EPICC 1817 Cat A Travel expense	332	0	0	0	0
5084.238 EPICC 1817 Cat A Allocated non-	0	18	0	0	0
5084.239 EPICC 1817 Cat A Allocated admi	66	33	11	0	0
5084.615 EPICC 1817 Cat A Contracts	0	4,500	6,000	0	0
5084.698 EPICC 1817 Cat A Allocated non-	0	0	10	0	0
5084.699 EPICC 1817 Cat A Allocated oper	187	185	178	0	0
5085.110 EPICC 1817 Cat B Wages and sal	507	1,027	1,072	0	0
5085.118 EPICC 1817 Cat B Allocated non-	0	97	86	0	0
5085.119 EPICC 1817 Cat B Allocated admi	424	431	275	0	0
5085.120 EPICC 1817 Cat B Fringe benefits	35	77	81	0	0
5085.132 EPICC 1817 Cat B Retirement be	85	181	195	0	0
5085.134 EPICC 1817 Cat B Health Insuran	137	446	402	0	0
5085.138 EPICC 1817 Cat B Allocated non-	0	68	54	0	0
5085.139 EPICC 1817 Cat B Allocated admi	275	259	180	0	0
5085.230 EPICC 1817 Cat B Travel expens	358	0	0	0	0
5085.238 EPICC 1817 Cat B Allocated non-	0	19	0	0	0
5085.239 EPICC 1817 Cat B Allocated admi	62	38	14	0	0
5085.615 EPICC 1817 Cat B Contracts	0	3,500	6,000	0	0
5085.698 EPICC 1817 Cat B Allocated non-	0	0	10	0	0
5085.699 EPICC 1817 Cat B Allocated oper	162	193	195	0	0
5090.110 BRIC Wages and salaries	0	2,733	2,440	0	0
5090.118 BRIC Allocated non-admin salarie	0	245	182	0	0
5090.119 BRIC Allocated admin salaries	0	524	561	0	0
5090.120 BRIC Fringe benefits	0	205	183	0	0
5090.132 BRIC Retirement benefits	0	495	439	0	0
5090.134 BRIC Health Insurance	0	626	715	0	0
5090.138 BRIC Allocated non-admin benefit	0	167	111	0	0
5090.139 BRIC Allocated admin benefits	0	310	341	0	0
5090.230 BRIC Travel expense	0	327	151	0	0
5090.231 BRIC Travel - Miles offset	0	(62)	(151)	0	0
5090.238 BRIC Allocated non-admin travel	0	34	0	0	0
5090.239 BRIC Allocated admin travel	0	46	21	0	0

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5090.615 BRIC Contracts	0	6,720	10,000	0	0
5090.698 BRIC Allocated non-admin operati	0	1	10	0	0
5090.699 BRIC Allocated operating expense	0	321	349	0	0
5111.110 WIC Administration Wages and sal	18,195	9,410	10,811	0	0
5111.118 WIC Administration Allocated non-	0	455	980	0	0
5111.119 WIC Administration Allocated admi	9,895	3,909	2,853	0	0
5111.120 WIC Administration Fringe benefits	1,349	691	772	0	0
5111.132 WIC Administration Retirement be	2,827	1,704	1,960	0	0
5111.134 WIC Administration Health Insuran	4,775	4,454	3,844	0	0
5111.138 WIC Administration Allocated non-	0	346	635	0	0
5111.139 WIC Administration Allocated admi	4,635	2,219	1,712	0	0
5111.210 WIC Administration Subscriptions	0	50	100	0	0
5111.230 WIC Administration Travel expans	1,460	267	1,220	0	0
5111.231 WIC Administration Travel - Miles	(607)	(253)	(648)	0	0
5111.238 WIC Administration Allocated non-	0	0	65	0	0
5111.239 WIC Administration Allocated admi	671	252	103	0	0
5111.240 WIC Administration Office expense	483	0	0	0	0
5111.241 WIC Administration Postage	125	3	0	0	0
5111.330 WIC Administration Employee edu	200	285	0	0	0
5111.480 WIC Administration Special depart	0	0	35	0	0
5111.610 WIC Administration Miscellaneous	0	11	16	0	0
5111.698 WIC Administration Allocated non-	0	122	395	0	0
5111.699 WIC Administration Allocated oper	5,072	1,908	1,654	0	0
5112.110 WIC Client Services Wages and s	22,113	23,862	23,831	0	0
5112.118 WIC Client Services Allocated non-	0	1,322	2,247	0	0
5112.119 WIC Client Services Allocated adm	12,605	9,822	6,286	0	0
5112.120 WIC Client Services Fringe benefit	1,615	1,755	1,709	0	0
5112.132 WIC Client Services Retirement be	3,710	4,259	4,230	0	0
5112.134 WIC Client Services Health Insura	5,726	10,590	8,354	0	0
5112.138 WIC Client Services Allocated non	0	952	1,451	0	0
5112.139 WIC Client Services Allocated ad	5,723	5,541	3,775	0	0
5112.230 WIC Client Services Travel expans	478	0	0	0	0
5112.231 WIC Client Services Travel - Miles	(478)	0	0	0	0
5112.238 WIC Client Services Allocated non	0	0	128	0	0
5112.239 WIC Client Services Allocated ad	848	644	222	0	0
5112.280 WIC Client Services Telephone	0	0	14	0	0
5112.480 WIC Client Services Special depar	0	682	669	0	0
5112.610 WIC Client Services Miscellaneou	0	3	0	0	0
5112.698 WIC Client Services Allocated non	0	317	798	0	0
5112.699 WIC Client Services Allocated ope	6,165	4,671	3,668	0	0
5113.110 WIC Nutrition Education Wages an	2,838	3,234	6,299	0	0
5113.118 WIC Nutrition Ed Allocated non-ad	0	141	578	0	0
5113.119 WIC Nutrition Education Allocated	1,744	1,349	1,514	0	0
5113.120 WIC Nutrition Education Fringe be	210	237	449	0	0
5113.132 WIC Nutrition Education Retireme	379	597	1,139	0	0
5113.134 WIC Nutrition Education Health In	750	1,518	2,240	0	0
5113.138 WIC Nutrition Ed Allocated non-ad	0	104	374	0	0
5113.139 WIC Nutrition Education Allocated	821	790	926	0	0
5113.230 WIC Nutrition Education Travel ex	58	0	0	0	0
5113.231 WIC Nutrition Education Miles Offs	(58)	0	0	0	0
5113.238 WIC Nutrition Education Allocated	0	0	27	0	0

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5113.239 WIC Nutrition Education Allocated	123	79	51	0	0
5113.310 WIC Nutrition Education Professio	321	248	0	0	0
5113.698 WIC Nutrition Ed Allocated non-ad	0	40	176	0	0
5113.699 WIC Nutrition Education Allocated	937	648	899	0	0
5114.110 WIC Breastfeeding Wages and sal	1,840	2,039	2,423	0	0
5114.118 WIC Breastfeeding Allocated non-	0	102	205	0	0
5114.119 WIC Breastfeeding Allocated admi	1,045	809	670	0	0
5114.120 WIC Breastfeeding Fringe benefits	135	149	172	0	0
5114.132 WIC Breastfeeding Retirement be	279	376	444	0	0
5114.134 WIC Breastfeeding Health Insuran	444	1,167	867	0	0
5114.138 WIC Breastfeeding Allocated non-	0	96	131	0	0
5114.139 WIC Breastfeeding Allocated admi	478	489	393	0	0
5114.230 WIC Breastfeeding Travel expans	58	0	0	0	0
5114.231 WIC Breastfeeding Travel - Miles	(58)	0	0	0	0
5114.238 WIC Breastfeeding Allocated non-	0	0	26	0	0
5114.239 WIC Breastfeeding Allocated admi	81	79	31	0	0
5114.480 WIC Breastfeeding Special depart	0	67	0	0	0
5114.610 WIC Breastfeeding Miscellaneous	43	0	0	0	0
5114.698 WIC Breastfeed Allocated non-ad	0	35	118	0	0
5114.699 WIC Breastfeeding Allocated oper	553	504	483	0	0
5115.110 WIC Peer Counseling Wages and	0	0	410	0	0
5115.118 WIC Peer Counseling Allocated no	0	0	31	0	0
5115.119 WIC Peer Counseling Allocated ad	0	0	71	0	0
5115.120 WIC Peer Counseling Fringe bene	0	0	31	0	0
5115.132 WIC Peer Counseling Retirement	0	0	10	0	0
5115.134 WIC Peer Counseling Health Insur	0	0	3	0	0
5115.138 WIC Peer Counseling Allocated no	0	0	18	0	0
5115.139 WIC Peer Counseling Allocated ad	0	0	40	0	0
5115.238 WIC Peer Counseling Allocated no	0	0	1	0	0
5115.239 WIC Peer Counseling Allocated ad	0	0	1	0	0
5115.310 WIC Peer Counseling Professional	612	0	0	0	0
5115.698 WIC Peer Counseling Allocated no	0	0	5	0	0
5115.699 WIC Peer Counseling Allocated op	0	0	32	0	0
5117.615 WIC Infrastructure Contracts	6,394	0	0	0	0
5120.110 Substance Use and Pregnancy W	0	0	2,663	0	0
5120.120 Substance Use and Pregnancy Fri	0	0	191	0	0
5120.132 Substance Use and Pregnancy Re	0	0	471	0	0
5120.134 Substance Use and Pregnancy He	0	0	123	0	0
5121.110 MCH Block Grant - ASQs Wages a	2,225	694	1,669	0	0
5121.118 MCH Block - ASQs Allocated non-	0	62	171	0	0
5121.119 MCH Block Grant - ASQs Allocate	1,167	255	468	0	0
5121.120 MCH Block Grant - ASQs Fringe b	161	50	119	0	0
5121.132 MCH Block Grant - ASQs Retirem	405	127	301	0	0
5121.134 MCH Block Grant - ASQs Health I	605	303	654	0	0
5121.138 MCH Block - ASQs Allocated non-	0	40	112	0	0
5121.139 MCH Block Grant - ASQs Allocate	540	154	289	0	0
5121.238 MCH Block - ASQs Allocated non-	0	0	6	0	0
5121.239 MCH Block Grant - ASQs Allocate	84	19	17	0	0
5121.310 MCH Block Grant - ASQs Professi	0	1,300	0	0	0
5121.330 MCH Block Grant - ASQs Employ	0	285	0	0	0
5121.480 MCH Block Grant - ASQs Special	738	0	0	0	0

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5121.610 MCH Block Grant - ASQs Miscella	32	0	0	0	0
5121.698 MCH Block - ASQs Allocated non-	0	11	33	0	0
5121.699 MCH Block Grant - ASQs Allocate	617	116	297	0	0
5122.110 MCH Grant - Prenatal Depression	2,257	1,409	5,204	0	0
5122.118 MCH Grant - PD Allocated non-ad	0	45	432	0	0
5122.119 MCH Grant - Prenatal Depression	1,480	438	1,242	0	0
5122.120 MCH Grant - Prenatal Depression	165	102	374	0	0
5122.132 MCH Grant - Prenatal Depression	300	258	946	0	0
5122.134 MCH Grant - Prenatal Depression	480	654	1,731	0	0
5122.138 MCH Grant - PD Allocated non-ad	0	34	266	0	0
5122.139 MCH Grant - Prenatal Depression	630	262	720	0	0
5122.220 MCH Grant - Prenatal Depression	0	467	0	0	0
5122.238 MCH Grant - PD Allocated non-ad	0	0	37	0	0
5122.239 MCH Grant - Prenatal Depression	113	33	51	0	0
5122.698 MCH Grant - PD Allocated non-ad	0	13	156	0	0
5122.699 MCH Grant - Prenatal Depression	721	247	826	0	0
5123.110 MCH Grant - Breastfeeding Wage	1,335	912	3,405	0	0
5123.118 MCH Grant - BF Allocated non-ad	0	93	358	0	0
5123.119 MCH Grant - Breastfeeding Allocat	847	304	890	0	0
5123.120 MCH Grant - Breastfeeding Fringe	97	66	246	0	0
5123.132 MCH Grant - Breastfeeding Retire	212	165	616	0	0
5123.134 MCH Grant - Breastfeeding Health	343	387	1,407	0	0
5123.138 MCH Grant - BF Allocated non-ad	0	64	241	0	0
5123.139 MCH Grant - Breastfeeding Alloca	379	178	586	0	0
5123.238 MCH Grant - BF Allocated non-ad	0	0	15	0	0
5123.239 MCH Grant - Breastfeeding Alloca	66	29	41	0	0
5123.330 MCH Grant - Breastfeeding Emplo	0	345	0	0	0
5123.480 MCH Grant - Breastfeeding Speci	0	0	90	0	0
5123.698 MCH Grant - BF Allocated non-ad	0	13	82	0	0
5123.699 MCH Grant - Breastfeeding Alloca	446	140	618	0	0
5140.110 DIS Workforce Wages and salarie	0	0	9,052	0	0
5140.118 DIS Workforce Allocated non-admi	0	0	863	0	0
5140.119 DIS Workforce Allocated admin sal	0	0	1,778	0	0
5140.120 DIS Workforce Fringe benefits	0	0	663	0	0
5140.132 DIS Workforce Retirement benefit	0	0	1,612	0	0
5140.134 DIS Workforce Health Insurance	0	0	3,538	0	0
5140.138 DIS Workforce Allocated non-admi	0	0	577	0	0
5140.139 DIS Workforce Allocated admin be	0	0	1,242	0	0
5140.239 DIS Workforce Allocated admin tra	0	0	72	0	0
5140.698 DIS Workforce Allocated non-admi	0	0	21	0	0
5140.699 DIS Workforce Allocated operating	0	0	1,165	0	0
5141.110 STD Prevention Wages and salari	0	227	855	0	0
5141.118 STD Prevention Allocated non-ad	0	22	67	0	0
5141.119 STD Prevention Allocated admin s	0	72	216	0	0
5141.120 STD Prevention Fringe benefits	0	17	62	0	0
5141.132 STD Prevention Retirement benefi	0	41	156	0	0
5141.134 STD Prevention Health Insurance	0	85	290	0	0
5141.138 STD Prevention Allocated non-ad	0	13	43	0	0
5141.139 STD Prevention Allocated admin b	0	39	128	0	0
5141.238 STD Prevention Allocated non-ad	0	0	5	0	0
5141.239 STD Prevention Allocated admin tr	0	6	10	0	0

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5141.698 STD Prevention Allocated non-ad	0	1	26	0	0
5141.699 STD Prevention Allocated operatin	0	27	136	0	0
5142.110 STD Early Intervention Wages and	96	12	0	0	0
5142.119 STD Early Intervention Allocated a	55	3	0	0	0
5142.120 STD Early Intervention Fringe ben	7	1	0	0	0
5142.132 STD Early Intervention Retirement	18	2	0	0	0
5142.134 STD Early Intervention Health Ins	4	5	0	0	0
5142.139 STD Early Intervention Allocated a	16	2	0	0	0
5142.239 STD Early Intervention Allocated a	5	0	0	0	0
5142.699 STD Early Intervention Allocated o	24	2	0	0	0
5162.110 CHEC Admin Wages and salaries	54	0	0	0	0
5162.119 CHEC Admin Allocated admin sala	37	0	0	0	0
5162.120 CHEC Admin Fringe benefits	4	0	0	0	0
5162.132 CHEC Admin Retirement benefits	10	0	0	0	0
5162.134 CHEC Admin Health Insurance	7	0	0	0	0
5162.139 CHEC Admin Allocated admin ben	13	0	0	0	0
5162.239 CHEC Admin Allocated admin trav	1	0	0	0	0
5162.699 CHEC Admin Allocated operating	10	0	0	0	0
5181.110 Federal Immunization Wages and	0	2,337	1,828	0	0
5181.118 Federal Immunization Allocated no	0	0	144	0	0
5181.119 Federal Immunization Allocated ad	0	2,704	295	0	0
5181.120 Federal Immunization Fringe bene	0	171	132	0	0
5181.132 Federal Immunization Retirement	0	413	328	0	0
5181.134 Federal Immunization Health Insur	0	114	590	0	0
5181.138 Federal Immunization Allocated no	0	0	97	0	0
5181.139 Federal Immunization Allocated ad	0	575	207	0	0
5181.220 Federal Immunization Public notic	112	0	0	0	0
5181.230 Federal Immunization Travel expe	22	0	0	0	0
5181.239 Federal Immunization Allocated ad	0	2	13	0	0
5181.698 Federal Immunization Allocated no	0	0	3	0	0
5181.699 Federal Immunization Allocated op	0	600	196	0	0
5182.110 State Immunization Wages and sal	3,125	3,227	218	0	0
5182.118 State Immunization Allocated non-	0	8	14	0	0
5182.119 State Immunization Allocated admi	1,679	2,787	75	0	0
5182.120 State Immunization Fringe benefit	230	237	16	0	0
5182.132 State Immunization Retirement be	544	569	40	0	0
5182.134 State Immunization Health Insuran	839	1,032	66	0	0
5182.138 State Immunization Allocated non-	0	7	8	0	0
5182.139 State Immunization Allocated admi	803	1,221	37	0	0
5182.220 State Immunization Public notices	0	0	468	0	0
5182.239 State Immunization Allocated admi	108	5	3	0	0
5182.610 State Immunization Miscellaneous	390	0	0	0	0
5182.620 State Immunization Miscellaneous	15	0	0	0	0
5182.698 State Immunization Allocated non-	0	3	5	0	0
5182.699 State Immunization Allocated oper	808	838	24	0	0
5183.110 COVID-19 Immunization Wages a	1,089	1,350	0	0	0
5183.119 COVID-19 Immunization Allocated	558	1,587	0	0	0
5183.120 COVID-19 Immunization Fringe be	81	98	0	0	0
5183.132 COVID-19 Immunization Retireme	162	225	0	0	0
5183.134 COVID-19 Immunization Health In	303	26	0	0	0
5183.139 COVID-19 Immunization Allocated	268	320	0	0	0

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5183.220 COVID-19 Immunization Public no	13	0	0	0	0
5183.230 COVID-19 Immunization Travel ex	297	0	0	0	0
5183.231 COVID-19 Immunization Miles offs	(297)	0	0	0	0
5183.239 COVID-19 Immunization Allocated	17	1	0	0	0
5183.610 COVID-19 Immunization Miscellan	319	36	0	0	0
5183.620 COVID-19 Immunization Miscellan	235	0	0	0	0
5183.699 COVID-19 Immunization Allocated	204	346	0	0	0
5190.110 Early Childhood PBC Wages and	0	621	0	0	0
5190.119 Early Childhood PBC Allocated ad	0	217	0	0	0
5190.120 Early Childhood PBC Fringe benef	0	45	0	0	0
5190.132 Early Childhood PBC Retirement	0	115	0	0	0
5190.134 Early Childhood PBC Health Insur	0	32	0	0	0
5190.139 Early Childhood PBC Allocated ad	0	129	0	0	0
5190.610 Early Childhood PBC Miscellaneo	0	3,842	0	0	0
5191.110 Home Visiting - EC Wages and sal	15,781	11,426	0	0	0
5191.118 Home Visiting - EC Allocated non-	0	224	0	0	0
5191.119 Home Visiting - EC Allocated admi	8,167	3,450	0	0	0
5191.120 Home Visiting - EC Fringe benefits	1,140	842	0	0	0
5191.132 Home Visiting - EC Retirement be	2,794	2,000	0	0	0
5191.134 Home Visiting - EC Health Insuran	4,858	5,278	0	0	0
5191.138 Home Visiting - EC Allocated non-	0	208	0	0	0
5191.139 Home Visiting - EC Allocated admi	3,959	2,052	0	0	0
5191.210 Home Visiting - EC Subscriptions	1,225	0	0	0	0
5191.230 Home Visiting - EC Travel expens	430	24	0	0	0
5191.231 Home Visiting - EC Travel - Miles	(198)	(24)	0	0	0
5191.239 Home Visiting - EC Allocated admi	509	96	0	0	0
5191.280 Home Visiting - EC Telephone	0	107	0	0	0
5191.330 Home Visiting - EC Employee edu	150	0	0	0	0
5191.480 Home Visiting - EC Special depart	72	0	0	0	0
5191.610 Home Visiting - EC Miscellaneous	0	50	0	0	0
5191.698 Home Visiting - EC Allocated non-	0	142	0	0	0
5191.699 Home Visiting - EC Allocated oper	4,092	2,089	0	0	0
5192.110 TCM Wages and salaries	3,429	617	1,644	0	0
5192.118 TCM Allocated non-admin salaries	0	16	191	0	0
5192.119 TCM Allocated admin salaries	1,663	160	339	0	0
5192.120 TCM Fringe benefits	249	45	117	0	0
5192.132 TCM Retirement benefits	625	114	298	0	0
5192.134 TCM Health Insurance	914	305	655	0	0
5192.138 TCM Allocated non-admin benefits	0	15	132	0	0
5192.139 TCM Allocated admin benefits	797	96	252	0	0
5192.230 TCM Travel expense	60	0	0	0	0
5192.239 TCM Allocated admin travel	116	1	23	0	0
5192.241 TCM Postage	15	0	0	0	0
5192.480 TCM Special department supplies	230	0	0	0	0
5192.615 TCM Contracts	760	0	0	0	0
5192.698 TCM Allocated non-admin operati	0	10	8	0	0
5192.699 TCM Allocated operating expense	872	101	260	0	0
5192.980 TCM Intergovernmental Charges	203	5,982	4,980	0	0
5193.110 Home Visiting - PAT Wages and s	23,893	13,807	32,973	0	0
5193.118 Home Visiting - PAT Allocated non-	0	822	2,943	0	0
5193.119 Home Visiting - PAT Allocated adm	11,999	5,037	8,647	0	0

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5193.120 Home Visiting - PAT Fringe benefit	1,731	1,017	2,352	0	0
5193.132 Home Visiting - PAT Retirement be	4,042	2,365	5,553	0	0
5193.134 Home Visiting - PAT Health Insura	6,297	5,524	11,865	0	0
5193.138 Home Visiting - PAT Allocated non	0	599	1,914	0	0
5193.139 Home Visiting - PAT Allocated ad	5,512	2,877	5,244	0	0
5193.210 Home Visiting - PAT Subscriptions	2,155	2,520	2,680	0	0
5193.230 Home Visiting - PAT Travel expens	1,634	8	5,496	0	0
5193.231 Home Visiting - PAT Travel - Miles	(1,263)	(8)	(329)	0	0
5193.238 Home Visiting - PAT Allocated non	0	0	166	0	0
5193.239 Home Visiting - PAT Allocated ad	898	458	346	0	0
5193.240 Home Visiting - PAT Office expens	651	324	53	0	0
5193.280 Home Visiting - PAT Telephone	1,241	681	580	0	0
5193.330 Home Visiting - PAT Employee ed	450	140	1,938	0	0
5193.480 Home Visiting - PAT Special depar	4,140	0	1,641	0	0
5193.610 Home Visiting - PAT Miscellaneou	224	6,924	1,368	0	0
5193.620 Home Visiting - PAT Miscellaneou	0	76	25	0	0
5193.698 Home Visiting - PAT Allocated non	0	170	986	0	0
5193.699 Home Visiting - PAT Allocated ope	6,595	2,360	5,204	0	0
5193.740 Home Visiting - PAT Equipment pu	33,785	0	0	0	0
5210.110 TB Elimination Wages and salarie	54	0	187	0	0
5210.119 TB Elimination Allocated admin sal	27	0	0	0	0
5210.120 TB Elimination Fringe benefits	4	0	13	0	0
5210.132 TB Elimination Retirement benefit	5	0	34	0	0
5210.134 TB Elimination Health Insurance	10	0	57	0	0
5210.139 TB Elimination Allocated admin be	11	0	0	0	0
5210.239 TB Elimination Allocated admin tra	1	0	0	0	0
5210.699 TB Elimination Allocated operating	12	0	0	0	0
5220.110 CSHCN Wages and salaries	20,891	21,400	44,915	0	0
5220.118 CSHCN Allocated non-admin salar	0	972	4,157	0	0
5220.119 CSHCN Allocated admin salaries	11,352	7,609	11,129	0	0
5220.120 CSHCN Fringe benefits	1,597	1,565	3,240	0	0
5220.132 CSHCN Retirement benefits	3,491	3,522	7,395	0	0
5220.134 CSHCN Health Insurance	5,038	9,054	15,806	0	0
5220.138 CSHCN Allocated non-admin ben	0	782	2,693	0	0
5220.139 CSHCN Allocated admin benefits	5,197	4,278	6,803	0	0
5220.230 CSHCN Travel expense	217	369	342	0	0
5220.231 CSHCN Travel - Miles offset	(217)	(245)	(342)	0	0
5220.238 CSHCN Allocated non-admin trav	0	0	204	0	0
5220.239 CSHCN Allocated admin travel	820	528	432	0	0
5220.240 CSHCN Office expense	0	807	0	0	0
5220.241 CSHCN Postage	0	2	56	0	0
5220.280 CSHCN Telephone	0	607	0	0	0
5220.310 CSHCN Professional and technica	0	90	0	0	0
5220.330 CSHCN Employee education	685	0	0	0	0
5220.480 CSHCN Special department suppli	0	0	313	0	0
5220.610 CSHCN Miscellaneous supplies	0	42	80	0	0
5220.698 CSHCN Allocated non-admin oper	0	307	1,218	0	0
5220.699 CSHCN Allocated operating expen	5,890	4,024	6,754	0	0
5220.740 CSHCN Equipment purchases	0	6,351	0	0	0
5280.110 EED - Infection Prevention Wages	0	0	1,896	0	0
5280.118 EED - Infection Prevention Allocat	0	0	57	0	0

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5280.119 EED - Infection Prevention Allocat	0	0	494	0	0
5280.120 EED - Infection Prevention Fringe	0	0	137	0	0
5280.132 EED - Infection Prevention Retire	0	0	336	0	0
5280.134 EED - Infection Prevention Health	0	0	668	0	0
5280.138 EED - Infection Prevention Allo. no	0	0	35	0	0
5280.139 EED - Infection Prevention Allocat	0	0	273	0	0
5280.238 EED - Infection Prevent Allocated	0	0	38	0	0
5280.239 EED - Infection Prevention Allocat	0	0	64	0	0
5280.698 EED - Infection Prevent Allocated	0	0	48	0	0
5280.699 EED - Infection Prevention Allocat	0	0	775	0	0
5281.110 EED - Epidemiology Wages and s	0	336	11,148	0	0
5281.118 EED - Epidemiology Allocated non	0	28	904	0	0
5281.119 EED - Epidemiology Allocated ad	0	134	2,327	0	0
5281.120 EED - Epidemiology Fringe benefit	0	24	850	0	0
5281.132 EED - Epidemiology Retirement b	0	60	134	0	0
5281.134 EED - Epidemiology Health Insura	0	274	3,045	0	0
5281.138 EED - Epidemiology Allocated non	0	32	576	0	0
5281.139 EED - Epidemiology Allocated ad	0	98	1,418	0	0
5281.220 EED - Epidemiology Public notice	0	0	95	0	0
5281.230 EED - Epidemiology Travel expen	0	0	1,492	0	0
5281.231 EED - Epidemiology Travel - Miles	0	0	(482)	0	0
5281.238 EED - Epidemiology Allocated non	0	0	1	0	0
5281.239 EED - Epidemiology Allocated ad	0	18	72	0	0
5281.240 EED - Epidemiology Office expens	0	0	45	0	0
5281.242 EED - Epidemiology Software mai	0	0	57	0	0
5281.280 EED - Epidemiology Telephone	0	0	506	0	0
5281.615 EED - Epidemiology Contracts	0	0	2,003	0	0
5281.698 EED - Epidemiology Allocated non	0	10	85	0	0
5281.699 EED - Epidemiology Allocated ope	0	141	1,193	0	0
5282.110 EED - Vulnerable Outreach Wages	0	1,295	14,465	0	0
5282.118 EED - Vulnerable Outreach Alloc n	0	222	1,046	0	0
5282.119 EED - Vulnerable Outreach Allocat	0	603	3,975	0	0
5282.120 EED - Vulnerable Outreach Fringe	0	97	1,053	0	0
5282.132 EED - Vulnerable Outreach Retire	0	232	2,499	0	0
5282.134 EED - Vulnerable Outreach Health	0	475	5,271	0	0
5282.138 EED - Vulnerable Outreach Alloc n	0	138	648	0	0
5282.139 EED - Vulnerable Outreach Allocat	0	368	2,410	0	0
5282.230 EED - Vulnerable Outreach Travel	0	2	816	0	0
5282.231 EED - Vulnerable Outreach Travel	0	(2)	0	0	0
5282.238 EED - Vulnerable Outreach Alloc n	0	1	0	0	0
5282.239 EED - Vulnerable Outreach Allocat	0	65	142	0	0
5282.698 EED - Vulnerable Outreach Alloc n	0	0	39	0	0
5282.699 EED - Vulnerable Outreach Allocat	0	232	2,407	0	0
5283.110 EED - CHW Wages and salaries	0	11,876	23,431	0	0
5283.118 EED - CHW Allocated non-admin s	0	1,941	1,739	0	0
5283.119 EED - CHW Allocated admin salari	0	4,780	5,934	0	0
5283.120 EED - CHW Fringe benefits	0	889	1,749	0	0
5283.132 EED - CHW Retirement benefits	0	1,981	4,024	0	0
5283.134 EED - CHW Health Insurance	0	4,560	7,618	0	0
5283.138 EED - CHW Allocated non-admin	0	1,272	1,055	0	0
5283.139 EED - CHW Allocated admin bene	0	2,870	3,598	0	0

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5283.230 EED - CHW Travel expense	0	467	1,341	0	0
5283.231 EED - CHW Travel - Miles offset	0	(102)	(1,341)	0	0
5283.238 EED - CHW Allocated non-admin t	0	336	0	0	0
5283.239 EED - CHW Allocated admin trave	0	557	236	0	0
5283.240 EED - CHW Office expense	0	1,542	0	0	0
5283.330 EED - CHW Employee education	0	0	265	0	0
5283.698 EED - CHW Allocated non-admin	0	6	123	0	0
5283.699 EED - CHW Allocated operating e	0	2,024	3,722	0	0
5284.110 EED - Contact Tracing Wages and	0	0	26	0	0
5284.118 EED - Contact Tracing Allocated n	0	0	2	0	0
5284.119 EED - Contact Tracing Allocated a	0	0	9	0	0
5284.120 EED - Contact Tracing Fringe ben	0	0	2	0	0
5284.132 EED - Contact Tracing Retirement	0	0	4	0	0
5284.134 EED - Contact Tracing Health Insu	0	0	8	0	0
5284.138 EED - Contact Tracing Allocated n	0	0	1	0	0
5284.139 EED - Contact Tracing Allocated a	0	0	4	0	0
5284.239 EED - Contact Tracing Allocated a	0	0	0	0	0
5284.698 EED - Contact Tracing Allocated n	0	0	1	0	0
5284.699 EED - Contact Tracing Allocated o	0	0	3	0	0
5285.110 EED - ELC Coordinator Wages an	0	0	95	0	0
5285.119 EED - ELC Coordinator Allocated	0	0	35	0	0
5285.120 EED - ELC Coordinator Fringe be	0	0	7	0	0
5285.132 EED - ELC Coordinator Retiremen	0	0	18	0	0
5285.134 EED - ELC Coordinator Health Ins	0	0	41	0	0
5285.139 EED - ELC Coordinator Allocated	0	0	22	0	0
5291.110 K-12 Testing Coordination Wages	0	3,034	611	0	0
5291.118 K-12 Testing Allocated non-admin	0	439	90	0	0
5291.119 K-12 Testing Coordination Allocate	0	1,158	197	0	0
5291.120 K-12 Testing Coordination Fringe	0	224	44	0	0
5291.132 K-12 Testing Coordination Retirem	0	510	103	0	0
5291.134 K-12 Testing Coordination Health I	0	1,133	239	0	0
5291.138 K-12 Testing Allocated non-admin	0	288	58	0	0
5291.139 K-12 Testing Coordination Allocate	0	695	116	0	0
5292.110 K-12 Contact Tracing Wages and	0	3,814	1,960	0	0
5292.118 K-12 Contact Tracing non-admin s	0	647	150	0	0
5292.119 K-12 Contact Tracing Allocated ad	0	1,556	575	0	0
5292.120 K-12 Contact Tracing Fringe benef	0	278	147	0	0
5292.132 K-12 Contact Tracing Retirement	0	687	329	0	0
5292.134 K-12 Contact Tracing Health Insur	0	1,416	673	0	0
5292.138 K-12 Contact Tracing Allocated no	0	398	96	0	0
5292.139 K-12 Contact Tracing Allocated ad	0	899	330	0	0
5295.110 COVID-19 PPPHEA Wages and s	878	32,656	1,964	0	0
5295.118 COVID-19 PPPHEA Allocated non	0	1,439	357	0	0
5295.119 COVID-19 PPPHEA Allocated ad	759	15,815	666	0	0
5295.120 COVID-19 PPPHEA Fringe benefit	67	2,420	145	0	0
5295.132 COVID-19 PPPHEA Retirement b	0	3,860	308	0	0
5295.134 COVID-19 PPPHEA Health Insura	0	14,271	765	0	0
5295.138 COVID-19 PPPHEA Allocated non	0	1,121	230	0	0
5295.139 COVID-19 PPPHEA Allocated ad	223	9,066	397	0	0
5295.238 COVID-19 PPPHEA Allocated non	0	0	0	0	0
5295.239 COVID-19 PPPHEA Allocated ad	16	892	4	0	0

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5295.240 COVID-19 PPPHEA Office expens	301	54	0	0	0
5295.280 COVID-19 PPPHEA Telephone	0	117	0	0	0
5295.610 COVID-19 PPPHEA Miscellaneou	0	585	69	0	0
5295.698 COVID-19 PPPHEA Allocated non	0	372	77	0	0
5295.699 COVID-19 PPPHEA Allocated ope	183	7,176	247	0	0
5296.110 Health Disparities Wages and sala	0	5,368	18,030	0	0
5296.118 Health Disparities Allocated non-a	0	935	1,102	0	0
5296.119 Health Disparities Allocated admin	0	2,444	4,086	0	0
5296.120 Health Disparities Fringe benefits	0	406	1,353	0	0
5296.132 Health Disparities Retirement ben	0	914	3,029	0	0
5296.134 Health Disparities Health Insuranc	0	1,947	4,566	0	0
5296.138 Health Disparities Allocated non-a	0	578	665	0	0
5296.139 Health Disparities Allocated admin	0	1,481	2,387	0	0
5296.230 Health Disparities Travel expense	0	0	340	0	0
5296.231 Health Disparities Travel - Miles of	0	0	(184)	0	0
5296.238 Health Disparities Allocated non-a	0	1	0	0	0
5296.239 Health Disparities Allocated admin	0	232	133	0	0
5296.240 Health Disparities Office expense	0	470	39	0	0
5296.620 Health Disparities Miscellaneous s	0	0	100	0	0
5296.698 Health Disparities Allocated non-a	0	0	10	0	0
5296.699 Health Disparities Allocated operat	0	947	2,334	0	0
5297.110 CCP Project IMHC Wages and sal	0	7,187	0	0	0
5297.118 CCP Project IMHC Allocated non-	0	142	0	0	0
5297.119 CCP Project IMHC Allocated admi	0	4,040	0	0	0
5297.120 CCP Project IMHC Fringe benefits	0	499	0	0	0
5297.132 CCP Project IMHC Retirement be	0	1,166	0	0	0
5297.134 CCP Project IMHC Health Insuran	0	3,285	0	0	0
5297.138 CCP Project IMHC Allocated non-	0	106	0	0	0
5297.139 CCP Project IMHC Allocated admi	0	2,475	0	0	0
5297.230 CCP Project IMHC Travel expense	0	31	0	0	0
5297.231 CCP Project IMHC Travel - Miles o	0	(31)	0	0	0
5297.239 CCP Project IMHC Allocated admi	0	227	0	0	0
5297.240 CCP Project IMHC Office expense	0	25	0	0	0
5297.699 CCP Project IMHC Allocated oper	0	1,621	0	0	0
5298.110 COVID Vaccine Vulnerable Wages	0	41,686	16,241	0	0
5298.118 COVID Vaccine Vuln. Allocated no	0	1,591	1,489	0	0
5298.119 COVID Vaccine Vulnerable Allocat	0	24,028	3,673	0	0
5298.120 COVID Vaccine Vulnerable Fringe	0	3,059	1,179	0	0
5298.132 COVID Vaccine Vulnerable Retire	0	7,300	2,845	0	0
5298.134 COVID Vaccine Vulnerable Health	0	16,742	5,444	0	0
5298.138 COVID Vaccine Vuln. Allocated no	0	1,092	955	0	0
5298.139 COVID Vaccine Vulnerable Allocat	0	11,789	2,241	0	0
5298.220 COVID Vaccine Vulnerable Public	0	481	10	0	0
5298.230 COVID Vaccine Vulnerable Travel	0	55	65	0	0
5298.231 COVID Vaccine Vulnerable Travel	0	(55)	(65)	0	0
5298.238 COVID Vaccine Vuln. Allocated no	0	0	45	0	0
5298.239 COVID Vaccine Vulnerable Allocat	0	1,005	105	0	0
5298.250 COVID Vaccine Vulnerable Equip	0	1,848	0	0	0
5298.310 COVID Vaccine Vulnerable Profes	0	0	450	0	0
5298.480 COVID Vaccine Vulnerable Specia	0	763	204	0	0
5298.610 COVID Vaccine Vulnerable Miscell	0	301	90	0	0

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5298.620 COVID Vaccine Vulnerable Miscell	0	53	0	0	0
5298.698 COVID Vaccine Vuln. Allocated no	0	313	328	0	0
5298.699 COVID Vaccine Vulnerable Allocat	0	9,762	2,068	0	0
5299.110 COVID Vaccine Non-Vulnerable W	0	1,512	1,318	0	0
5299.118 COVID Vaccine Non-Vuln. Alloc. n	0	25	53	0	0
5299.119 COVID Vaccine Non-Vulnerable Al	0	544	212	0	0
5299.120 COVID Vaccine Non-Vulnerable Fr	0	111	94	0	0
5299.132 COVID Vaccine Non-Vulnerable R	0	261	216	0	0
5299.134 COVID Vaccine Non-Vulnerable H	0	731	308	0	0
5299.138 COVID Vaccine Non-Vuln. Alloc. n	0	24	32	0	0
5299.139 COVID Vaccine Non-Vulnerable Al	0	324	118	0	0
5299.220 COVID Vaccine Non-Vulnerable P	0	138	0	0	0
5299.238 COVID Vaccine Non-Vuln. Alloc. n	0	0	10	0	0
5299.239 COVID Vaccine Non-Vulnerable Al	0	15	15	0	0
5299.610 COVID Vaccine Non-Vulnerable M	0	31	28	0	0
5299.620 COVID Vaccine Non-Vulnerable M	0	36	0	0	0
5299.698 COVID Vaccine Non-Vuln. Alloc. n	0	9	27	0	0
5299.699 COVID Vaccine Non-Vulnerable Al	0	342	202	0	0
5301.110 COVID-19 Contract Tracing Wage	5,220	0	0	0	0
5301.119 COVID-19 Contract Tracing Alloca	2,409	0	0	0	0
5301.120 COVID-19 Contract Tracing Fringe	401	0	0	0	0
5301.132 COVID-19 Contract Tracing Retire	325	0	0	0	0
5301.134 COVID-19 Contract Tracing Healt	1,602	0	0	0	0
5301.139 COVID-19 Contract Tracing Alloca	1,279	0	0	0	0
5301.230 COVID-19 Contract Tracing Travel	144	0	0	0	0
5301.239 COVID-19 Contract Tracing Alloca	196	0	0	0	0
5301.240 COVID-19 Contract Tracing Office	654	0	0	0	0
5301.250 COVID-19 Contract Tracing Equip	69	0	0	0	0
5301.280 COVID-19 Contract Tracing Telep	12	0	0	0	0
5301.310 COVID-19 Contract Tracing Profe	4,128	0	0	0	0
5301.610 COVID-19 Contract Tracing Miscel	201	0	0	0	0
5301.620 COVID-19 Contract Tracing Miscel	520	0	0	0	0
5301.699 COVID-19 Contract Tra Allocated	1,195	0	0	0	0
5301.740 COVID-19 Contract Tracing Equip	2,206	0	0	0	0
5302.610 Covid - Aging Miscellaneous suppl	26,428	0	0	0	0
5302.615 Covid - Aging Contracts	930	0	0	0	0
5303.110 Covid-PPE distribution	1,296	0	0	0	0
5304.110 Covid-Sampling Coordination	6,176	1,567	0	0	0
5305.110 ICS Coronavirus Wages and salari	17,364	314	0	0	0
5305.119 ICS Coronavirus Allocated admin	43,219	5,315	0	0	0
5305.120 ICS Coronavirus Fringe benefits	7,720	378	0	0	0
5305.132 ICS Coronavirus Retirement benef	19,309	984	0	0	0
5305.134 ICS Coronavirus Health Insurance	24,007	99	0	0	0
5305.139 ICS Coronavirus Allocated admin	19,554	971	0	0	0
5305.220 ICS Coronavirus Public notices	338	0	0	0	0
5305.230 ICS Coronavirus Travel expense	2,798	0	0	0	0
5305.231 ICS Coronavirus Travel - Miles off	(2,632)	0	0	0	0
5305.239 ICS Coronavirus Allocated admin t	2,427	4	0	0	0
5305.240 ICS Coronavirus Office expense	87	0	0	0	0
5305.241 ICS Coronavirus Postage	483	0	0	0	0
5305.242 ICS Coronavirus Software mainte	89	0	0	0	0

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5305.250 ICS Coronavirus Equipment opera	11,581	0	0	0	0
5305.260 ICS Coronavirus Buildings and gro	36	0	0	0	0
5305.280 ICS Coronavirus Telephone	99	0	0	0	0
5305.310 ICS Coronavirus Professional and	1,290	0	0	0	0
5305.480 ICS Coronavirus Special departm	128	0	0	0	0
5305.610 ICS Coronavirus Miscellaneous su	1,355	0	0	0	0
5305.620 ICS Coronavirus Miscellaneous se	574	0	0	0	0
5305.699 ICS Coronavirus Allocated operati	20,064	1,016	0	0	0
5305.740 ICS Coronavirus Equipment purch	594	0	0	0	0
5306.110 Covid-LHD	14,466	353	0	0	0
5307.110 Covid-Community Outreach Wage	29,026	2,844	0	0	0
5307.119 Covid-Community Outreach Alloca	12,238	3,342	0	0	0
5307.134 Covid-Community Outreach Healt	5,691	0	0	0	0
5307.139 Covid-Community Outreach Alloca	5,515	674	0	0	0
5307.220 Covid-Community Outreach Public	25	0	0	0	0
5307.230 Covid-Community Outreach Travel	880	99	0	0	0
5307.231 Covid-Community Outreach Travel	(880)	(99)	0	0	0
5307.239 Covid-Community Outreach Alloca	537	2	0	0	0
5307.240 Covid-Community Outreach Office	120	0	0	0	0
5307.310 Covid-Community Outreach Profe	30	0	0	0	0
5307.480 Covid-Community Outreach Speci	1,242	0	0	0	0
5307.610 Covid-Community Outreach Misce	51	0	0	0	0
5307.620 Covid-Community Outreach Misce	79	0	0	0	0
5307.699 Covid-Community Outreach Alloca	5,768	728	0	0	0
5308.110 Covid-State/Local Meeting	10,872	113	0	0	0
5309.110 Covid-Contact Tracing	32,525	1,557	0	0	0
5310.110 PHEP Preparedness Wages and s	34,351	33,486	35,348	0	0
5310.119 PHEP Preparedness Allocated ad	18,267	13,303	8,213	0	0
5310.120 PHEP Preparedness Fringe benefi	2,564	2,405	2,458	0	0
5310.132 PHEP Preparedness Retirement b	5,737	5,597	5,826	0	0
5310.134 PHEP Preparedness Health Insur	10,218	13,103	10,533	0	0
5310.139 PHEP Preparedness Allocated ad	7,891	6,946	5,065	0	0
5310.230 PHEP Preparedness Travel expen	4,413	2,487	8,002	0	0
5310.231 PHEP Preparedness Travel - Mile	(3,339)	(871)	(2,427)	0	0
5310.239 PHEP Preparedness Allocated ad	1,078	878	313	0	0
5310.240 PHEP Preparedness Office expen	0	82	0	0	0
5310.242 PHEP Preparedness Software mai	428	0	0	0	0
5310.260 PHEP Preparedness Buildings an	560	480	400	0	0
5310.280 PHEP Preparedness Telephone	514	639	631	0	0
5310.330 PHEP Preparedness Employee ed	0	0	635	0	0
5310.480 PHEP Preparedness Special depa	0	0	20	0	0
5310.610 PHEP Preparedness Miscellaneou	76	888	27	0	0
5310.699 PHEP Preparedness Allocated op	7,702	5,648	5,337	0	0
5310.740 PHEP Preparedness Equipment p	252	0	0	0	0
5311.110 PHEP Carryover Wages and salari	0	0	3,356	0	0
5311.119 PHEP Carryover Allocated admin s	0	0	1,234	0	0
5311.120 PHEP Carryover Fringe benefits	0	0	231	0	0
5311.132 PHEP Carryover Retirement benef	0	0	560	0	0
5311.134 PHEP Carryover Health Insurance	0	0	1,300	0	0
5311.139 PHEP Carryover Allocated admin	0	0	763	0	0
5311.239 PHEP Carryover Allocated admin t	0	0	6	0	0

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5311.480 PHEP Carryover Special departme	0	0	40	0	0
5311.610 PHEP Carryover Miscellaneous su	0	0	603	0	0
5311.699 PHEP Carryover Allocated operati	0	0	699	0	0
5315.110 PHEP Match Wages and salaries	181	0	5,419	0	0
5315.119 PHEP Match Allocated admin sala	81	0	1,872	0	0
5315.120 PHEP Match Fringe benefits	13	0	372	0	0
5315.132 PHEP Match Retirement benefits	30	0	904	0	0
5315.134 PHEP Match Health Insurance	62	0	1,409	0	0
5315.139 PHEP Match Allocated admin ben	38	0	930	0	0
5315.239 PHEP Match Allocated admin trav	9	0	62	0	0
5315.280 PHEP Match Telephone	58	0	0	0	0
5315.610 PHEP Match Miscellaneous suppli	431	0	0	0	0
5315.620 PHEP Match Miscellaneous servic	120	0	0	0	0
5315.699 PHEP Match Allocated operating e	84	0	595	0	0
5315.740 PHEP Match Equipment purchase	15,000	0	0	0	0
5335.110 Crisis Response Workforce Wages	0	0	14,358	0	0
5335.119 Crisis Response Workforce Allocat	0	0	2,368	0	0
5335.120 Crisis Response Workforce Fringe	0	0	1,032	0	0
5335.132 Crisis Response Workforce Retire	0	0	2,366	0	0
5335.134 Crisis Response Workforce Health	0	0	5,495	0	0
5335.230 Crisis Response Workforce Travel	0	0	1,200	0	0
5335.231 Crisis Response Workforce Travel	0	0	(80)	0	0
5335.239 Crisis Response Workforce Allocat	0	0	179	0	0
5335.330 Crisis Response Workforce Emplo	0	0	975	0	0
5335.610 Crisis Response Workforce Miscel	0	0	93	0	0
5335.615 Crisis Response Workforce Contra	0	0	5,000	0	0
5335.620 Crisis Response Workforce Miscel	0	0	327	0	0
5335.740 Crisis Response Workforce Equip	0	1,020	(380)	0	0
5340.110 Epi-Prion Wages and salaries	0	0	371	0	0
5340.118 Epi-Prion Allocated non-admin sal	0	0	42	0	0
5340.119 Epi-Prion Allocated admin salaries	0	0	136	0	0
5340.120 Epi-Prion Fringe benefits	0	0	27	0	0
5340.132 Epi-Prion Retirement benefits	0	0	68	0	0
5340.134 Epi-Prion Health Insurance	0	0	156	0	0
5340.138 Epi-Prion Allocated non-admin be	0	0	29	0	0
5340.139 Epi-Prion Allocated admin benefits	0	0	84	0	0
5340.239 Epi-Prion Allocated admin travel	0	0	1	0	0
5340.698 Epi-Prion Allocated non-admin op	0	0	0	0	0
5340.699 Epi-Prion Allocated operating expe	0	0	77	0	0
5341.110 Epi-VPD Wages and salaries	0	0	367	0	0
5341.118 Epi-VPD Allocated non-admin sala	0	0	40	0	0
5341.120 Epi-VPD Fringe benefits	0	0	27	0	0
5341.132 Epi-VPD Retirement benefits	0	0	37	0	0
5341.134 Epi-VPD Health Insurance	0	0	143	0	0
5341.138 Epi-VPD Allocated non-admin ben	0	0	27	0	0
5341.139 Epi-VPD Allocated admin benefits	0	0	81	0	0
5341.239 Epi-VPD Allocated admin travel	0	0	1	0	0
5341.698 Epi-VPD Allocated non-admin ope	0	0	1	0	0
5341.699 Epi-VPD Allocated operating expe	0	0	72	0	0
5510.110 DEQ Air Quality Wages and salari	523	114	0	0	0
5510.119 DEQ Air Quality Allocated admin s	304	63	0	0	0

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5510.120 DEQ Air Quality Fringe benefits	39	9	0	0	0
5510.132 DEQ Air Quality Retirement benefi	93	19	0	0	0
5510.134 DEQ Air Quality Health Insurance	9	58	0	0	0
5510.139 DEQ Air Quality Allocated admin b	77	38	0	0	0
5510.230 DEQ Air Quality Travel expense	25	0	0	0	0
5510.231 DEQ Air Quality Miles Offset	(25)	0	0	0	0
5510.239 DEQ Air Quality Allocated admin tr	12	17	0	0	0
5510.699 DEQ Air Quality Allocated operatin	102	28	0	0	0
5520.110 DEQ DERR Wages and salaries	417	600	319	0	0
5520.118 DEQ DERR Allocated non-admin s	0	30	81	0	0
5520.119 DEQ DERR Allocated admin salari	172	268	94	0	0
5520.120 DEQ DERR Fringe benefits	32	45	24	0	0
5520.132 DEQ DERR Retirement benefits	73	100	53	0	0
5520.134 DEQ DERR Health Insurance	127	263	129	0	0
5520.138 DEQ DERR Allocated non-admin	0	17	52	0	0
5520.139 DEQ DERR Allocated admin bene	78	154	58	0	0
5520.230 DEQ DERR Travel expense	0	403	98	0	0
5520.231 DEQ DERR Travel - Miles offset	0	(403)	(98)	0	0
5520.238 DEQ DERR Allocated non-admin t	0	0	8	0	0
5520.239 DEQ DERR Allocated admin travel	9	22	2	0	0
5520.698 DEQ DERR Allocated non-admin	0	2	4	0	0
5520.699 DEQ DERR Allocated operating e	72	103	48	0	0
5540.110 DEQ Solid Waste Wages and sala	3,394	1,960	460	0	0
5540.118 DEQ Solid Waste Allocated non-a	0	142	82	0	0
5540.119 DEQ Solid Waste Allocated admin	2,001	1,195	87	0	0
5540.120 DEQ Solid Waste Fringe benefits	257	148	35	0	0
5540.132 DEQ Solid Waste Retirement ben	627	315	75	0	0
5540.134 DEQ Solid Waste Health Insuranc	891	693	194	0	0
5540.138 DEQ Solid Waste Allocated non-a	0	95	55	0	0
5540.139 DEQ Solid Waste Allocated admin	874	519	62	0	0
5540.230 DEQ Solid Waste Travel expense	1,287	446	121	0	0
5540.231 DEQ Solid Waste Travel - Miles off	(1,287)	(446)	(121)	0	0
5540.238 DEQ Solid Waste Allocated non-a	0	0	10	0	0
5540.239 DEQ Solid Waste Allocated admin	129	21	5	0	0
5540.698 DEQ Solid Waste Allocated non-a	0	7	1	0	0
5540.699 DEQ Solid Waste Allocated operat	719	391	67	0	0
5560.110 DEQ Drinking Water Wages and s	3,986	915	1,008	0	0
5560.118 DEQ Drinking Water Allocated non	0	123	172	0	0
5560.119 DEQ Drinking Water Allocated ad	1,888	319	158	0	0
5560.120 DEQ Drinking Water Fringe benefi	302	69	77	0	0
5560.132 DEQ Drinking Water Retirement b	731	154	164	0	0
5560.134 DEQ Drinking Water Health Insura	1,047	430	312	0	0
5560.138 DEQ Drinking Water Allocated non	0	87	116	0	0
5560.139 DEQ Drinking Water Allocated ad	838	188	119	0	0
5560.230 DEQ Drinking Water Travel expen	1,025	278	128	0	0
5560.231 DEQ Drinking Water Travel - Miles	(1,025)	(278)	(128)	0	0
5560.239 DEQ Drinking Water Allocated ad	121	12	12	0	0
5560.241 DEQ Drinking Water Postage	0	0	71	0	0
5560.310 DEQ Drinking Water Professional	45	0	31	0	0
5560.698 DEQ Drinking Water Allocated non	0	9	13	0	0
5560.699 DEQ Drinking Water Allocated ope	921	156	128	0	0

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5570.240 DEQ District Engineer Office expe	110	0	0	0	0
5620.110 DEQ Water Quality Wages and sal	18,385	21,432	19,901	0	0
5620.118 DEQ Water Quality Allocated non-	0	2,460	4,740	0	0
5620.119 DEQ Water Quality Allocated admi	9,804	10,462	5,309	0	0
5620.120 DEQ Water Quality Fringe benefits	1,393	1,618	1,509	0	0
5620.132 DEQ Water Quality Retirement be	3,369	3,522	3,280	0	0
5620.134 DEQ Water Quality Health Insuran	4,698	9,443	7,465	0	0
5620.138 DEQ Water Quality Allocated non-	0	1,647	3,025	0	0
5620.139 DEQ Water Quality Allocated admi	4,206	5,982	3,294	0	0
5620.230 DEQ Water Quality Travel expans	3,644	3,538	1,814	0	0
5620.231 DEQ Water Quality Travel - Miles	(3,644)	(3,538)	(1,814)	0	0
5620.238 DEQ Water Quality Allocated non-	0	0	699	0	0
5620.239 DEQ Water Quality Allocated admi	572	738	194	0	0
5620.241 DEQ Water Quality Postage	28	328	167	0	0
5620.310 DEQ Water Quality Professional a	40	405	285	0	0
5620.480 DEQ Water Quality Special depart	0	15	10	0	0
5620.610 DEQ Water Quality Miscellaneous	0	21	0	0	0
5620.620 DEQ Water Quality Miscellaneous	0	0	15	0	0
5620.698 DEQ Water Quality Allocated non-	0	138	213	0	0
5620.699 DEQ Water Quality Allocated oper	4,059	4,147	3,259	0	0
5620.980 DEQ Water Quality Intergovernme	0	1,975	1,925	0	0
5710.110 Wellness Wages and salaries	4,443	2,364	3,490	0	0
5710.120 Wellness Fringe benefits	330	173	248	0	0
5710.132 Wellness Retirement benefits	765	408	598	0	0
5710.134 Wellness Health Insurance	1,210	319	116	0	0
5710.210 Wellness Subscriptions and memb	0	0	2,186	0	0
5720.110 Summer Food Wages and salaries	168	43	793	0	0
5720.118 Summer Food Allocated non-admi	0	4	99	0	0
5720.119 Summer Food Allocated admin sal	61	13	84	0	0
5720.120 Summer Food Fringe benefits	13	3	60	0	0
5720.132 Summer Food Retirement benefits	31	7	131	0	0
5720.134 Summer Food Health Insurance	46	21	119	0	0
5720.138 Summer Food Allocated non-admi	0	3	64	0	0
5720.139 Summer Food Allocated admin be	27	8	50	0	0
5720.230 Summer Food Travel expense	170	0	0	0	0
5720.231 Summer Food Travel - Miles offset	(170)	0	0	0	0
5720.239 Summer Food Allocated admin tra	3	1	2	0	0
5720.698 Summer Food Allocated non-admi	0	1	4	0	0
5720.699 Summer Food Allocated operating	27	7	41	0	0
5740.110 State LHD Eviron Wages and sala	24,568	22,653	21,844	0	0
5740.118 State LHD Eviron Allocated non-a	0	2,168	4,609	0	0
5740.119 State LHD Eviron Allocated admin	13,325	10,590	5,352	0	0
5740.120 State LHD Eviron Fringe benefits	1,858	1,710	1,657	0	0
5740.132 State LHD Eviron Retirement ben	4,436	3,748	3,591	0	0
5740.134 State LHD Eviron Health Insuranc	5,126	9,661	7,476	0	0
5740.138 State LHD Eviron Allocated non-a	0	1,457	2,873	0	0
5740.139 State LHD Eviron Allocated admin	5,204	5,423	3,211	0	0
5740.230 State LHD Eviron Travel expense	4,527	3,998	5,084	0	0
5740.231 State LHD Eviron Travel - Miles off	(4,527)	(3,998)	(5,084)	0	0
5740.238 State LHD Eviron Allocated non-a	0	0	771	0	0
5740.239 State LHD Eviron Allocated admin	744	1,126	197	0	0

San Juan County
2023 Original Budget
25 Health Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5740.241 State LHD Eviron Postage	190	4	94	0	0
5740.310 State LHD Eviron Professional an	690	520	187	0	0
5740.480 State LHD Eviron Special departm	38	13	0	0	0
5740.610 State LHD Eviron Miscellaneous s	0	326	0	0	0
5740.698 State LHD Eviron Allocated non-a	0	142	233	0	0
5740.699 State LHD Eviron Allocated operat	5,131	4,316	3,171	0	0
5760.110 Highway Safety Wages and salari	2,026	2,140	570	0	0
5760.118 Highway Safety Allocated non-ad	0	109	31	0	0
5760.119 Highway Safety Allocated admin s	2,982	1,196	78	0	0
5760.120 Highway Safety Fringe benefits	150	160	42	0	0
5760.132 Highway Safety Retirement benefi	139	332	98	0	0
5760.134 Highway Safety Health Insurance	441	896	104	0	0
5760.138 Highway Safety Allocated non-ad	0	77	19	0	0
5760.139 Highway Safety Allocated admin b	1,362	608	46	0	0
5760.220 Highway Safety Public notices	0	0	196	0	0
5760.230 Highway Safety Travel expense	37	261	1,583	0	0
5760.231 Highway Safety Miles Offset	(37)	(261)	(764)	0	0
5760.238 Highway Safety Allocated non-ad	0	6	0	0	0
5760.239 Highway Safety Allocated admin tr	138	73	3	0	0
5760.241 Highway Safety Postage	0	120	0	0	0
5760.330 Highway Safety Employee educati	174	0	0	0	0
5760.610 Highway Safety Miscellaneous su	82	11	16	0	0
5760.698 Highway Safety Allocated non-ad	0	0	0	0	0
5760.699 Highway Safety Allocated operatin	634	455	57	0	0
5765.110 Safe Kids Utah Wages and salarie	0	0	122	0	0
5765.120 Safe Kids Utah Fringe benefits	0	0	9	0	0
5765.132 Safe Kids Utah Retirement benefit	0	0	22	0	0
5765.134 Safe Kids Utah Health Insurance	0	0	2	0	0
5765.230 Safe Kids Utah Travel expense	0	0	410	0	0
5765.231 Safe Kids Utah Miles Offset	0	0	(410)	0	0
5770.220 Heritage & Arts Coronavirus Publi	1,676	0	0	0	0
5770.240 Heritage & Arts Coronavirus Office	1,340	0	0	0	0
5770.310 Heritage & Arts Coronav Professio	13,209	0	0	0	0
5770.610 Heritage & Arts Coronavirus Misce	75	0	0	0	0
5780.110 Utah Indoor CAA Wages and salar	31	235	385	0	0
5780.118 Utah Indoor CAA Allocated non-ad	0	12	95	0	0
5780.119 Utah Indoor CAA Allocated admin	21	112	99	0	0
5780.120 Utah Indoor CAA Fringe benefits	2	18	29	0	0
5780.132 Utah Indoor CAA Retirement bene	6	39	64	0	0
5780.134 Utah Indoor CAA Health Insurance	4	109	124	0	0
5780.138 Utah Indoor CAA Allocated non-ad	0	8	59	0	0
5780.139 Utah Indoor CAA Allocated admin	6	68	58	0	0
5780.238 Utah Indoor CAA Allocated non-ad	0	0	18	0	0
5780.239 Utah Indoor CAA Allocated admin	1	3	4	0	0
5780.698 Utah Indoor CAA Allocated non-ad	0	1	5	0	0
5780.699 Utah Indoor CAA Allocated operati	5	46	61	0	0
Total Public Health	1,226,899	1,088,847	1,195,283	1,880,011	1,880,011
Total Health	1,226,899	1,088,847	1,195,283	1,880,011	1,880,011
Transfers					
4310910 Transfers to Other Funds	0	0	0	90,898	90,898

San Juan County
2023 Original Budget
25 Health Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4320915 Transfers to Other Units	83,712	58,902	59,636	0	0
4330915 Transfers to Other Units	0	20,926	37,698	0	0
Total Transfers	83,712	79,828	97,334	90,898	90,898
Total Expenditures:	1,310,611	1,345,175	1,292,617	1,970,909	1,970,909
Total Change In Net Position	(14,811)	289,386	(300,513)	13,313	13,313

San Juan County
2023 Original Budget
26 Emergency Medical Services - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
Change In Net Position					
Revenue:					
Intergovernmental revenue					
3340000 Other State Grants	0	213,244	0	64,000	64,000
3347000 CIB Grant/Loan	551,931	0	0	0	0
Total Intergovernmental revenue	551,931	213,244	0	64,000	64,000
Charges for services					
3450000 EMS Fees	493,024	549,555	318,077	300,000	300,000
3451000 Other EMS Fees	11,254	7,560	39,736	0	0
Total Charges for services	504,278	557,115	357,813	300,000	300,000
Interest					
3610000 Interest Earnings	105	37	134	0	0
Total Interest	105	37	134	0	0
Contributions and transfers					
3820000 Contributions Other Funds	0	0	553,925	531,275	482,275
3850000 Approp to Decrease Deficit	0	0	50,500	50,500	50,500
Total Contributions and transfers	0	0	604,425	581,775	532,775
Total Revenue:	1,056,314	770,396	962,371	945,775	896,775
Expenditures:					
Public Safety					
EMS					
Administration					
4350110 Salaries and Wages	454,037	513,521	526,282	541,800	541,800
4350131 FICA Expense	36,656	37,760	39,305	40,000	40,000
4350132 Retirement Benefits	39,924	45,352	38,876	42,000	42,000
4350133 Pension/Benefit Expense	(1,098)	(29,700)	0	0	0
4350134 Health Insurance	108,000	96,000	88,000	96,000	96,000
4350136 Unemployment Benefits	739	0	0	0	0
4350141 Uniform Allowance	0	0	3,527	5,000	5,000
4350210 Subscriptions and Memberships	427	227	50	400	400
4350230 Travel Expense	1,309	4,504	1,578	5,000	1,500
4350240 Office Expense	1,363	0	0	0	0
4350241 Postage	133	29	3	75	75
4350250 Equipment Operation	1,825	4,862	2,085	6,000	2,500
4350251 Gas, Oil and Grease	10,832	14,251	14,392	14,000	14,000
4350260 Buildings and Grounds	578	755	1,338	1,000	1,000
4350270 Utilities	8,671	9,864	6,627	8,500	8,500
4350280 Telephone	5,126	4,548	3,856	4,500	4,500
4350310 Professional and Technical	46,449	48,690	64,009	75,000	50,000
4350330 Employee Education	9,082	16,598	12,650	20,000	15,000
4350550 Depreciation Expense	83,077	196,483	0	0	0
4350610 Miscellaneous Supplies	29,737	16,413	20,217	32,000	20,000
4350620 Miscellaneous Services	88,961	35,234	0	0	0
4350740 Equipment Purchases	16,531	4,038	3,195	4,000	4,000
Total Administration	942,359	1,019,426	825,990	895,275	846,275
Bluff					
4353550 Depreciation Expense	13,709	13,709	0	0	0
Total Bluff	13,709	13,709	0	0	0

San Juan County
2023 Original Budget
26 Emergency Medical Services - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Requested</u> <u>Budget</u>	<u>2023</u> <u>Proposed</u> <u>Budget</u>
Total EMS	956,068	1,033,135	825,990	895,275	846,275
Total Public Safety	956,068	1,033,135	825,990	895,275	846,275
Total Expenditures:	956,068	1,033,135	825,990	895,275	846,275
Total Change In Net Position	100,245	(262,739)	136,381	50,500	50,500

San Juan County
2023 Original Budget
32 CRA Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Requested Budget</u>	<u>2023 Proposed Budget</u>
Change In Net Position					
Revenue:					
Taxes					
3110000 Property Taxes	0	0	0	0	7,038
Total Taxes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,038</u>
Total Revenue:	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,038</u>
Expenditures:					
Transfers					
4830915 Transfer to other units	0	0	0	0	7,038
Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,038</u>
Total Expenditures:	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,038</u>
Total Change In Net Position	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

San Juan County
2023 Original Budget
45 Capital Projects Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
Change In Net Position					
Revenue:					
Intergovernmental revenue					
3310000 Other Federal Grants	0	0	0	0	900,000
3340000 Other State Grants	0	0	0	0	142,622
Total Intergovernmental revenue	0	0	0	0	1,042,622
Interest					
3610000 Interest Earnings	294	105	367	0	0
Total Interest	294	105	367	0	0
Contributions and transfers					
3820000 Contributions Other Funds	0	0	0	0	1,267,154
3890000 Beg Fund Baland to be Approp.	0	0	0	0	453,568
Total Contributions and transfers	0	0	0	0	1,720,722
Total Revenue:	294	105	367	0	2,763,344
Expenditures:					
General Government					
Courthouse Building					
4161725 Building Improvements	0	0	0	0	771,350
4161730 Improvements Other Than Bldg	0	0	0	0	250,500
Total Courthouse Building	0	0	0	0	1,021,850
Total General Government	0	0	0	0	1,021,850
Public Safety					
Emergency Services					
4255310 Professional and Technical	0	0	0	0	245,304
4255615 Contracts	0	0	0	0	1,275,000
Total Emergency Services	0	0	0	0	1,520,304
Total Public Safety	0	0	0	0	1,520,304
Special Projects					
4850310 Professional and Technical	0	0	0	0	453,568
Total Special Projects	0	0	0	0	453,568
Total Expenditures:	0	0	0	0	2,995,722
Total Change In Net Position	294	105	367	0	(232,378)

San Juan County
2023 Original Budget
46 Road Capital Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
Change In Net Position					
Revenue:					
Interest					
3610000 Interest Earnings	38,885	11,142	38,989	100,000	38,900
Total Interest	38,885	11,142	38,989	100,000	38,900
Miscellaneous revenue					
3652000 Sale of Used Equipment	539,776	702,000	0	702,000	28,000
Total Miscellaneous revenue	539,776	702,000	0	702,000	28,000
Total Revenue:	578,661	713,142	38,989	802,000	66,900
Expenditures:					
Highways and Public Improvements					
Road Maintenance					
4414110 Salaries and Wages	8,462	9,745	18,062	0	0
4414131 FICA Expense	629	724	1,341	0	0
4414132 Retirement Benefits	1,567	1,749	3,057	0	0
4414410 Road Supplies	0	0	0	500	0
4414615 Contracts	625,000	(430,000)	(195,000)	0	0
4414740 Equipment Purchases	684,000	0	9,000	704,000	0
Total Road Maintenance	1,319,658	(417,782)	(163,540)	704,500	0
Total Highways and Public Improvements	1,319,658	(417,782)	(163,540)	704,500	0
Total Expenditures:	1,319,658	(417,782)	(163,540)	704,500	0
Total Change In Net Position	(740,997)	1,130,924	202,529	97,500	66,900

San Juan County
2023 Original Budget
57 Landfill - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
Income or Expense					
Income From Operations:					
Operating income					
3443000 Waste Collection Fees	668,227	666,720	569,512	650,000	650,000
3445000 Recyclables Revenue	0	0	24,525	30,000	30,000
Total Operating income	668,227	666,720	594,036	680,000	680,000
Operating expense					
4424110 Salaries and Wages	150,501	153,519	158,935	216,341	216,341
4424131 FICA Expense	10,783	10,661	11,733	16,550	16,550
4424132 Retirement Benefits	24,374	24,184	22,901	34,149	34,149
4424133 Pension/Benefit Expense	(549)	(14,850)	0	0	0
4424134 Health Insurance	54,000	72,000	66,000	66,000	66,000
4424136 Unemployment Benefits	735	116	(8)	0	0
4424210 Subscriptions and Memberships	4,097	6,203	4,909	4,000	4,000
4424220 Public Notices	0	362	15	100	100
4424230 Travel Expense	1,790	448	5,587	6,000	6,000
4424240 Office Expense	2,419	1,163	895	2,000	3,000
4424241 Postage	248	176	161	200	200
4424250 Equipment Operation	29,079	40,809	49,346	55,000	65,000
4424251 Gas, Oil and Grease	27,363	40,645	28,655	50,000	50,000
4424255 Equipment Rental	0	3,687	0	0	97,000
4424260 Buildings and Grounds	3,007	4,567	4,824	100,000	5,000
4424270 Utilities	1,824	1,535	1,113	3,000	3,000
4424280 Telephone	0	340	565	700	700
4424310 Professional and Technical	12,011	165	2,079	10,000	10,000
4424330 Employee Education	200	247	3,996	4,000	4,000
4424550 Depreciation Expense	86,177	111,950	0	0	0
4424580 Landfill Closure	18,065	(122,313)	0	0	0
4424610 Miscellaneous Supplies	1,887	2,747	986	3,000	0
4424620 Miscellaneous Services	10,405	10,881	1,194	10,000	0
4424740 Equipment Purchases	114	460	1,305	100,000	118,695
Total Operating expense	438,530	349,703	365,191	681,040	699,735
Total Income From Operations:	229,696	317,017	228,845	(1,040)	(19,735)
Non-Operating Items:					
Non-operating income					
3610000 Interest Earnings	15,172	5,423	19,385	11,000	11,000
3640000 Sale of Fixed Assets	0	1,650	0	25,000	25,000
3890000 Beg Fund Balance to be Approp.	0	0	0	0	118,695
Total Non-operating income	15,172	7,073	19,385	36,000	154,695
Non-operating expense					
4424820 Interest Expense	4,675	3,950	3,200	3,500	3,500
Total Non-operating expense	4,675	3,950	3,200	3,500	3,500
Total Non-Operating Items:	10,497	3,123	16,185	32,500	151,195
Total Income or Expense	240,193	320,140	245,030	31,460	131,460

San Juan County
2023 Original Budget
63 Tort Liability Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
Change In Net Position					
Revenue:					
Taxes					
3110000 Property Taxes	70,489	79,922	0	69,260	69,260
Total Taxes	70,489	79,922	0	69,260	69,260
Interest					
3610000 Interest Earnings	69	25	86	0	0
Total Interest	69	25	86	0	0
Contributions and transfers					
3820000 Contributions Other Funds	0	0	187,403	191,732	230,480
3850000 Approp to Decrease Deficit	0	0	20,650	20,650	20,650
Total Contributions and transfers	0	0	208,053	212,382	251,130
Total Revenue:	70,559	79,947	208,139	281,642	320,390
Expenditures:					
Tort Liability					
4910510 Insurance and Bonding	232,989	241,355	261,061	260,992	299,740
Total Tort Liability	232,989	241,355	261,061	260,992	299,740
Total Expenditures:	232,989	241,355	261,061	260,992	299,740
Total Change In Net Position	(162,430)	(161,408)	(52,922)	20,650	20,650

San Juan County
2023 Original Budget
64 Tax Stability Trust Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
Change In Net Position					
Revenue:					
Interest					
3610000 Interest Earnings	167,939	19,819	90,866	15,000	50,000
3611000 Fair value change in investmnt	(12,427)	12,427	0	0	0
Total Interest	155,512	32,246	90,866	15,000	50,000
Total Revenue:	155,512	32,246	90,866	15,000	50,000
Expenditures:					
Transfers					
4830910 Transfers to Other Funds	500,000	0	90,000	15,000	50,000
Total Transfers	500,000	0	90,000	15,000	50,000
Total Expenditures:	500,000	0	90,000	15,000	50,000
Total Change In Net Position	(344,488)	32,246	866	0	0

San Juan County
2023 Original Budget
72 Library Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
Change In Net Position					
Revenue:					
Taxes					
3110000 Property Taxes	427,685	483,068	0	435,000	415,557
Total Taxes	427,685	483,068	0	435,000	415,557
Intergovernmental revenue					
3310000 Other Federal Grants	6,500	68,776	19,027	3,100	3,100
3340000 Other State Grants	25,527	7,400	7,520	7,000	7,000
3350000 Other Misc Grants	0	36,700	0	0	0
Total Intergovernmental revenue	32,027	112,876	26,547	10,100	10,100
Charges for services					
3413000 Library Fees	822	122	72	50	50
3415000 Sale of Maps/Publications	2,766	2,547	2,451	2,450	2,450
3495000 Copier	4,244	4,900	4,276	4,700	4,700
Total Charges for services	7,832	7,569	6,799	7,200	7,200
Fines and forfeitures					
3512000 Library Fines	11	6	0	0	0
Total Fines and forfeitures	11	6	0	0	0
Interest					
3610000 Interest Earnings	4,122	1,468	5,137	2,500	2,500
Total Interest	4,122	1,468	5,137	2,500	2,500
Miscellaneous revenue					
3620000 Rents and Concessions	222	956	1,404	1,000	1,000
3690000 Sundry Revenues	0	708	0	0	0
Total Miscellaneous revenue	222	1,664	1,404	1,000	1,000
Contributions and transfers					
3830000 Contributions Private	1,099	6,370	1,701	1,200	1,200
3890000 Beg Fund Balance to be Approp.	0	0	0	8,804	19,822
Total Contributions and transfers	1,099	6,370	1,701	10,004	21,022
Total Revenue:	472,998	613,022	41,587	465,804	457,379
Expenditures:					
Parks, Recreation, and Public Property					
Library					
Monticello Library Building					
4167110 Salaries and Wages	34,571	23,562	12,647	17,853	17,853
4167131 FICA Expense	2,591	1,760	884	1,366	1,366
4167132 Retirement Benefits	5,935	2,912	2,054	3,208	3,208
4167250 Equipment Operation	38	0	0	0	0
4167251 Gas, Oil and Grease	0	0	37	0	0
4167260 Buildings and Grounds	1,635	1,861	1,655	3,000	3,000
4167270 Utilities	13,051	10,879	10,509	12,000	11,500
4167310 Professional and Technical	0	381	222	1,400	1,400
4167480 Special Department Supplies	435	0	0	0	0
4167610 Miscellaneous Supplies	558	0	0	0	0
4167725 Building Improvements	164	0	0	0	0
4167730 Improvements Other Than Bldg	600	0	0	44,500	0
Total Monticello Library Building	59,578	41,355	28,007	83,327	38,327

San Juan County
2023 Original Budget
72 Library Fund - 12/01/2022 to 12/16/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
Blanding Library Building					
4168110 Salaries and Wages	19,359	13,562	15,658	21,750	21,750
4168131 FICA Expense	1,442	1,004	1,118	1,664	1,664
4168132 Retirement Benefits	2,103	1,454	1,735	2,671	2,671
4168250 Equipment Operation	122	0	0	0	0
4168251 Gas, Oil and Grease	72	0	0	0	0
4168260 Buildings and Grounds	2,022	5,355	1,271	3,000	3,000
4168270 Utilities	7,351	7,966	7,626	9,000	8,500
4168310 Professional and Technical	0	334	198	1,400	1,400
4168480 Special Department Supplies	435	0	0	0	0
4168725 Building Improvements	114	0	0	0	0
4168730 Improvements Other Than Bldg	0	0	0	38,000	0
4168740 Equipment Purchases	25	0	0	0	0
Total Blanding Library Building	33,045	29,675	27,606	77,485	38,985
Satellite Buildings					
4169110 Salaries and Wages	11,683	5,722	5,534	6,339	6,339
4169131 FICA Expense	862	413	376	485	485
4169132 Retirement Benefits	1,743	1,068	1,036	1,140	1,140
4169250 Equipment Operation	6	0	0	0	0
4169260 Buildings and Grounds	330	25	20	0	0
4169270 Utilities	350	0	0	0	0
4169310 Professional and Technical	0	335	364	400	400
Total Satellite Buildings	14,974	7,563	7,330	8,364	8,364
Library Board					
4580230 Travel Expense	131	0	0	0	0
4580620 Miscellaneous Services	796	1,300	1,850	2,500	2,500
Total Library Board	926	1,300	1,850	2,500	2,500
San Juan County Library System					
4581110 Salaries and Wages	183,629	176,303	196,503	214,178	214,178
4581131 FICA Expense	13,741	13,242	14,736	16,385	16,385
4581132 Retirement Benefits	13,213	12,670	16,863	12,938	12,938
4581134 Health Insurance	54,000	36,000	33,000	36,000	36,000
4581136 Unemployment Benefits	883	0	0	0	0
4581210 Subscriptions and Memberships	867	876	1,053	1,146	1,146
4581220 Public Notices	129	405	67	44	44
4581230 Travel Expense	512	711	500	1,470	1,470
4581240 Office Expense	4,948	7,925	9,489	4,750	4,750
4581241 Postage	1,785	163	310	675	675
4581242 Software Maintenance	3,451	0	4,787	3,990	3,990
4581250 Computer Maintenance/Supplies	3,779	4,277	3,291	4,250	4,250
4581251 Gas, Oil and Grease	959	1,848	1,604	3,420	3,420
4581280 Telephone	17,959	0	(698)	2,400	2,400
4581330 Employee Education	177	201	523	600	600
4581480 Collection Development	26,249	14,956	14,011	21,600	21,600
4581610 Miscellaneous Supplies/Service	524	336	5,042	875	875
4581620 Special Programs	5,554	1,759	2,207	3,610	3,610
4581740 Equipment Purchases	22,245	313	(36)	1,800	1,700
4581915 Transfers to Other Units	7,980	9,345	3,180	9,180	9,180
4581920 Grant Expenses	0	99,571	39,738	18,904	18,904
Total San Juan County Library System	362,584	380,903	346,170	358,215	358,115

San Juan County
2023 Original Budget
72 Library Fund - 12/01/2022 to 12/16/2022
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	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
Total Library	<u>471,107</u>	<u>460,796</u>	<u>410,964</u>	<u>529,891</u>	<u>446,291</u>
Total Parks, Recreation, and Public Propert	<u>471,107</u>	<u>460,796</u>	<u>410,964</u>	<u>529,891</u>	<u>446,291</u>
Total Expenditures:	<u>471,107</u>	<u>460,796</u>	<u>410,964</u>	<u>529,891</u>	<u>446,291</u>
Total Change In Net Position	<u>1,891</u>	<u>152,226</u>	<u>(369,377)</u>	<u>(64,087)</u>	<u>11,088</u>