



PUBLIC HEALTH BOARD MEETING

**Utah Navajo Health System Inc, Conference Room, 1478 East, UT-162, Montezuma Creek, UT
84534**

February 16, 2023 at 12:00 PM

AGENDA

*The public will be able to join the meeting via Google Meet. Visit this video call link:
<https://meet.google.com/xho-cdej-hyo> Or dial: (US) +1 234-901-1437 PIN: 703 828 613#*

CALL TO ORDER

APPROVAL OF MINUTES & AGENDA

1. Approval of Minutes - 11/29/22 San Juan County Board of Health Meeting

PUBLIC COMMENT

BUDGET UPDATE

2. Presentation of 2023 Revised Budget by Tyler Ketron, Business Manager

INFORMATIONAL/RECOGNITION ITEMS

3. Presentation of Community Health Survey Results by Tisheena Yazzie, Epidemiologist

DIRECTOR'S REPORT

4. Presentation of Director's Report by Grant Sunada, Public Health Director

BUSINESS ACTION ITEMS

5. Consideration and Approval of Board Candidate to Represent Montezuma Creek/Aneth Area by Trent Herring, Board Chair
6. Increased County Contributions to San Juan Public Health and Proposed Budget by Grant Sunada, Public Health Director
7. Discussion of San Juan Public Health Mission Statement by Ryan Benally, Health Equity Coordinator

ADJOURNMENT

****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****



PUBLIC HEALTH BOARD MEETING
735 S 200 W, Blanding, Utah 84511. Conference Room
November 29, 2022 at 12:00 PM

MINUTES

The public will be able to view the meeting on Google Meet. Link: <https://meet.google.com/suc-xuyc-ahs> Or dial: (US) +1 567-231-5820 PIN: 144 059 480#

CALL TO ORDER

Meeting was called to order by Chair Herring at 12:07.

APPROVAL OF MINUTES & AGENDA

Motion to approve the minutes from the September 29th Board of Health Meeting and today's agenda made by Board Member Skinner, Seconded by Vice- Chair Young.

Voting Yea: Chair Herring, Vice- Chair Young, County Commissioner Grayeyes, Board Member Talker, Board Member Skinner

1. San Juan County Board of Health Minutes 2022-09-29

PUBLIC COMMENT

INFORMATIONAL/RECOGNITION ITEMS

BUSINESS ACTION ITEMS

2. Board of Health Role and Process by Trent Herring, Chair, and Grant Sunada, Director

Dr. Sunada led a discussion of the role of the Board and laid out a meeting schedule that included tasks to be completed during each of the quarterly meetings.

Health Equity Coordinator Ryan Benally introduced himself to the Board and discussed finding gaps/deficiencies in the public health of the county and how that goes along with the vision of the department.

Chair Herring read sections of the San Juan County Ordinance and talked about how the Health Board is treated as more of a committee than a board. There is a need for the Board to work with the County Commission to allow both to understand what exactly the Board's role is.

Motion to approve the Board of Health Meeting Schedule for 2023 made by Vice- Chair Young, Seconded by Board Member Skinner.

Voting Yea: Chair Herring, Vice- Chair Young, Board Member Talker, Board Member Skinner
Voting Abstaining: County Commissioner Grayeyes

3. Annual Budget by Tyler Ketron, Business Manager and Grant Sunada, Director

Dr. Sunada and Tyler presented the department's 2023 Budget and gave an overview of revenue sources and processes. Planned changes for the coming year were also discussed. Chair Herring requested that the tax revenue split between Public Health and Counselling be more transparent to the public.

Motion to approve the 2023 budget made by Board Member Skinner, Seconded by Vice- Chair Young.

Voting Yea: Chair Herring, Vice- Chair Young, County Commissioner Grayeyes, Board Member Talker, Board Member Skinner

4. Draft Clinical Staff Immunization Policy by Brittney Carlson, Nursing Director

Dr. Sunada proposed a new clinical staff immunization policy with the Board. Medical and religious exemptions were discussed. The Board agreed that the policy should be edited and presented in a future meeting.

5. Health Officer Annual Review by Trent Herring, Chair

The Board went into a closed session to discuss the annual review of the Health Officer.

DIRECTOR'S REPORT

ADJOURNMENT

Motion to adjourn made by Vice- Chair Young, Seconded by Board Member Skinner.

Voting Yea: Chair Herring, Vice- Chair Young, Board Member Skinner

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APPROVED: _____
San Juan County Public Health Board

DATE: _____

San Juan County
2023 Revised Budget
25 Health Fund - 01/01/2023 to 02/09/2023
16.67% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Approved Budget	2023 Revised Budget
Change In Net Position						
Revenue:						
Taxes						
3110000 Property Taxes	145,456	164,111	160,009	141,487	141,487	141,487
Total Taxes	145,456	164,111	160,009	141,487	141,487	141,487
Intergovernmental revenue						
3340000 State Grants	372,865	230	76	1,627,621	1,627,621	1,627,621
3341000 Minimum Performance	0	72,701	112,277	166,374	166,374	166,374
5020.031 Epi-Covid DREAM &	4,489	25,877	13,204	0	0	0
5022.031 Epidemiology Grant R	1,520	2,720	3,269	0	0	0
5031.031 EPICC PBG Grant Re	3,701	6,969	1,069	0	0	0
5040.031 Preventative Block Gr	0	0	43,935	0	0	0
5061.031 Tobacco Prevention G	31,553	56,524	32,671	0	0	0
5062.031 Tobacco Compliance	2,220	1,647	3,414	0	0	0
5063.031 E-CIG Enforcement G	0	1,143	12,404	0	0	0
5064.031 E-CIG Grants - Grant	60,146	0	36,805	0	0	0
5065.031 Tobacco Comprehens	0	3,897	1,970	0	0	0
5071.031 MCH Injury Preventio	2,730	9,654	13,122	0	0	0
5072.031 PBG Injury Prevention	1,090	8,482	(467)	0	0	0
5073.031 Utah Poison Control	0	2,400	0	0	0	0
5074.031 Opioid Contract Grant	1,658	3,469	1,070	0	0	0
5075.031 Overdose Data to Acti	2,977	15,766	24,229	0	0	0
5076.031 Core State Violence P	0	2,180	4,917	0	0	0
5077.031 Lead Poisoning Preve	0	0	3,159	0	0	0
5078.031 Mobility Limitations Gr	0	0	610	0	0	0
5079.031 Suicide Prevention Gr	0	0	173	0	0	0
5081.031 EPICC 1807 Grant Re	1,702	5,088	10,339	0	0	0
5082.031 EPICC 1815 Cat A Gr	1,608	3,963	3,993	0	0	0
5083.031 EPICC 1815 Cat B Gr	1,009	4,554	2,660	0	0	0
5084.031 EPICC 1817 Cat A Gr	2,519	7,589	9,289	0	0	0
5085.031 EPICC 1817 Cat B Gr	2,043	6,771	8,910	0	0	0
5090.031 BRIC Grant Revenue	0	13,882	25,248	0	0	0
5111.031 WIC Administration Gr	49,627	28,738	25,610	0	0	0
5112.008 WIC Client Services R	218	0	0	0	0	0
5112.031 WIC Client Services G	58,732	70,330	54,591	0	0	0
5113.031 WIC Nutrition Educati	8,152	9,508	15,815	0	0	0
5114.031 WIC Breastfeeding Gr	4,655	6,856	5,629	0	0	0
5115.031 WIC Peer Counseling	612	0	634	0	0	0
5117.031 WIC Infrastructure Gra	6,394	0	0	0	0	0
5120.031 Substance Use and P	0	0	3,448	0	0	0
5121.031 MCH Block Grant - A	7,441	5,160	10,223	0	0	0
5122.031 MCH Grant - Prenatal	5,815	3,825	9,510	0	0	0
5123.031 MCH Grant - Breastfe	3,116	2,619	10,314	0	0	0
5140.031 DIS Workforce Grant	0	0	31,246	0	0	0
5141.031 STD Prevention Grant	0	874	2,118	0	0	0
5142.031 STD Early Interventio	220	27	0	0	0	0
5162.031 CHEC Admin Grant R	136	0	0	0	0	0
5181.031 Federal Immunization	0	7,035	3,817	0	0	0
5182.031 State Immunization G	8,670	9,876	2,279	0	0	0
5183.031 COVID-19 Immunizati	2,444	5,091	0	0	0	0
5190.031 Early Childhood PBC	0	5,000	0	0	0	0

San Juan County
2023 Revised Budget
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	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Approved Budget	2023 Revised Budget
5191.031 Home Visiting - EC Gr	73,472	28,079	0	0	0	0
5193.031 Home Visiting - PAT G	104,963	51,611	97,017	0	0	0
5210.031 TB Elimination Grant	56	0	292	0	0	0
5220.031 CSHCN Grant Reven	54,951	62,416	98,673	0	0	0
5280.031 EED - Infection Preve	0	0	4,821	0	0	0
5281.031 EED - Epidemiology	0	1,447	33,595	0	0	0
5282.031 EED - Vulnerable Outr	0	4,051	40,121	0	0	0
5283.031 EED - CHW Grant Re	0	43,666	57,514	0	0	0
5284.031 EED - Contact Tracin	0	0	60	0	0	0
5285.031 EED - ELC Coordinat	0	0	217	0	0	0
5291.031 K-12 Testing Coordina	0	17,220	770	0	0	0
5292.031 K-12 Contact Tracing	0	9,695	(4,793)	0	0	0
5295.031 COVID-19 PPPHEA	2,426	97,911	(2,487)	0	0	0
5296.031 Health Disparities Gra	0	16,213	33,319	0	0	0
5297.031 CCP Project IMHC Gr	0	20,865	0	0	0	0
5298.031 COVID Vaccine Vulne	0	128,500	42,427	0	0	0
5299.031 COVID Vaccine Non-	0	3,510	290	0	0	0
5301.031 COVID-19 Contract Tr	36,654	0	0	0	0	0
5307.031 Covid-Community Out	50,000	0	0	0	0	0
5310.031 PHEP Preparedness	94,523	99,758	60,323	0	0	0
5311.031 PHEP Carryover Gran	0	0	8,792	0	0	0
5335.008 Crisis Response Work	0	0	(15,016)	0	0	0
5335.031 Crisis Response Work	0	0	35,121	0	0	0
5340.031 Epi-Prion Grant Reve	0	0	992	0	0	0
5341.031 Epi-VPD Grant Reven	0	0	796	0	0	0
5500.031 DEQ General Funds	0	77,806	62,245	0	0	0
5510.031 DEQ Air Quality Grant	0	3,750	3,000	0	0	0
5540.031 DEQ Solid Waste Gra	0	1,348	1,078	0	0	0
5560.031 DEQ Drinking Water	0	9,435	7,620	0	0	0
5620.031 DEQ Water Quality Gr	0	625	500	0	0	0
5720.031 Summer Food Grant	305	152	811	0	0	0
5740.031 State LHD Eviron Gra	11,538	16,490	26,415	0	0	0
5760.031 Highway Safety Grant	5,625	8,500	0	0	0	0
5760.032 Highway Safety Grant	0	5,750	7,500	0	0	0
5770.031 Heritage & Arts Coron	15,000	0	0	0	0	0
5775.031 Mobile Vaccine Clinic	0	264,750	(88,250)	0	0	0
5780.031 Utah Indoor CAA Gra	75	653	1,073	0	0	0
Total Intergovernmental revenu	1,099,654	1,384,645	1,058,414	1,793,995	1,793,995	1,793,995
Charges for services						
3410000 Public Health Fees	0	230	130	0	0	0
3451000 Vital Records Fees	16,294	12,703	13,117	15,000	15,000	15,000
3452000 Septic Inspection Fees	7,351	19,679	23,572	12,000	12,000	12,000
3453000 Food Service Fees	3,142	4,020	4,246	3,750	3,750	3,750
3454000 Food Handlers Fees	2,410	3,910	3,217	3,000	3,000	3,000
3455000 Tobacco Compliance	400	1,230	2,200	400	400	400
3457000 Car Seats	335	140	175	300	300	300
3458000 DEQ Drinking Water	180	280	406	250	250	250
3459000 TCM Reimbursements	3,909	18,436	9,429	10,000	10,000	10,000
3470000 Nursing Services	25	0	0	0	0	0
3490000 Miscellaneous Service	3,418	5,945	3,701	0	0	0
3510000 Other Reimbursement	0	500	904	4,040	4,040	4,040

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5740.001 State LHD Eviron Fee	15	0	0	0	0	0
Total Charges for services	37,480	67,073	61,097	48,740	48,740	48,740
Interest						
3610000 Interest Earnings	271	97	338	0	0	0
Total Interest	271	97	338	0	0	0
Miscellaneous revenue						
3652000 Sale of Used Equipme	0	216	0	0	0	0
Total Miscellaneous revenue	0	216	0	0	0	0
Contributions and transfers						
3810000 Contributions Other G	12,940	18,419	1,924	0	0	0
3820000 Transfers from Other F	0	0	0	0	0	119,141
Total Contributions and transfe	12,940	18,419	1,924	0	0	119,141
Total Revenue:	1,295,800	1,634,561	1,281,783	1,984,222	1,984,222	2,103,363
Expenditures:						
General Government						
Administration						
4141740 Public Health Capital	0	176,500	0	0	0	0
Total Administration	0	176,500	0	0	0	0
Total General Government	0	176,500	0	0	0	0
Health						
Public Health						
4310110 Salaries and Wages	0	0	0	767,466	767,466	846,550
4310131 FICA Expense	0	0	0	57,570	57,570	64,761
4310132 Retirement Benefits	0	0	0	113,670	113,670	122,741
4310134 Health Insurance	0	0	0	212,800	212,800	212,800
4310210 Subscriptions and Me	0	0	0	21,020	21,020	21,020
4310220 Public Notices	0	0	0	27,136	27,136	27,136
4310230 Travel Expense	0	0	0	50,200	50,200	50,200
4310240 Office Expense	0	0	52	12,000	12,000	12,000
4310241 Postage	0	0	0	9,974	9,974	9,974
4310242 Software Maintenanc	0	0	0	15,200	15,200	15,200
4310250 Equipment Operation	0	0	0	25,000	25,000	25,000
4310251 Gas, Oil and Grease	0	0	0	9,000	9,000	9,000
4310260 Buildings and Ground	0	0	40	7,900	7,900	7,900
4310270 Utilities	0	0	0	10,850	10,850	10,850
4310280 Telephone	0	0	400	11,325	11,325	11,325
4310310 Professional and Tec	0	0	0	13,250	13,250	13,250
4310330 Employee Education	0	0	0	5,375	5,375	5,375
4310480 Special Department	0	0	0	15,715	15,715	15,715
4310610 Miscellaneous Suppli	0	0	0	10,500	10,500	10,500
4310615 Contracts	0	0	0	470,660	470,660	470,660
4310620 Miscellaneous Servic	0	0	1,125	5,100	5,100	5,100
4310980 Intergovernmental Ch	0	0	0	8,300	8,300	8,300
4320810 Principal	8,000	8,171	9,000	0	0	0
4320820 Payment	8,525	8,325	8,078	0	0	0
5000.110 Indirect General Ad	126,396	110,780	111,549	0	0	0
5000.121 Indirect General Ad	9,382	8,416	8,336	0	0	0
5000.122 Indirect General Ad	21,021	16,451	18,009	0	0	0

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5000.123 Indirect General Ad	31,916	41,446	40,725	0	0	0
5000.125 Indirect Benefits Insu	40,500	17,000	0	0	0	0
5000.910 Allocated General A	(129,175)	(113,560)	(111,549)	0	0	0
5000.921 Allocated General A	(9,590)	(8,623)	(8,336)	0	0	0
5000.922 Allocated General A	(21,512)	(16,942)	(18,009)	0	0	0
5000.923 Allocated General A	(31,973)	(41,503)	(40,725)	0	0	0
5001.110 Indirect Nursing Wag	3,846	10,203	22,418	0	0	0
5001.121 Indirect Nursing Ben	514	915	1,608	0	0	0
5001.122 Indirect Nursing Ben	1,168	2,183	3,887	0	0	0
5001.123 Indirect Nursing Ben	3,450	6,650	9,166	0	0	0
5001.910 Allocated Nursing W	(5,676)	(12,034)	(22,418)	0	0	0
5001.921 Allocated Nursing Be	(649)	(1,050)	(1,608)	0	0	0
5001.922 Allocated Nursing Be	(1,485)	(2,499)	(3,887)	0	0	0
5001.923 Allocated Nursing Be	(3,470)	(6,670)	(9,166)	0	0	0
5002.110 Indirect Health Educ	15,502	11,674	8,783	0	0	0
5002.121 Indirect Health Educ	1,092	869	658	0	0	0
5002.122 Indirect Health Educ	2,554	2,091	1,570	0	0	0
5002.123 Indirect Health Educ	3,150	4,670	3,227	0	0	0
5002.910 Allocated Health Edu	(15,802)	(11,974)	(8,783)	0	0	0
5002.921 Allocated Health Edu	(1,114)	(890)	(658)	0	0	0
5002.922 Allocated Health Edu	(2,604)	(2,142)	(1,570)	0	0	0
5002.923 Allocated Health Edu	(3,151)	(4,672)	(3,227)	0	0	0
5003.110 Indirect Health Inspe	489	6,746	12,102	0	0	0
5003.121 Indirect Health Inspe	37	509	918	0	0	0
5003.122 Indirect Health Inspe	90	1,116	1,995	0	0	0
5003.123 Indirect Health Inspe	62	3,384	4,812	0	0	0
5003.910 Allocated Health Ins	(1,089)	(7,346)	(12,102)	0	0	0
5003.921 Allocated Health Ins	(83)	(555)	(918)	0	0	0
5003.922 Allocated Health Ins	(201)	(1,227)	(1,995)	0	0	0
5003.923 Allocated Health Ins	(64)	(3,386)	(4,812)	0	0	0
5006.1 Vacation TBA	13,837	9,571	0	0	0	0
5006.2 Sick Leave TBA	10,746	17,452	0	0	0	0
5006.3 Holiday TBA	13,415	1,522	0	0	0	0
5006.4 Other Leave TBA	6,123	8,509	0	0	0	0
5006.5 Vacation benefits TBA	3,742	2,683	0	0	0	0
5006.6 Sick Leave Benefits TB	2,795	3,336	0	0	0	0
5006.7 Holiday Benefits TBA	3,586	387	0	0	0	0
5006.8 Other Leave Benefits T	1,589	2,173	0	0	0	0
5006.90 Allocated paid leave w	(46,604)	(39,538)	0	0	0	0
5006.91 Allocated paid leave b	(12,368)	(9,234)	0	0	0	0
5007.210 Indirect Admin Subs	15,437	14,288	26,711	0	0	0
5007.220 Indirect Admin Public	61	19	0	0	0	0
5007.230 Indirect Admin Travel	10,001	8,441	5,896	0	0	0
5007.231 Indirect Admin Travel	(6,802)	(3,657)	(3,371)	0	0	0
5007.240 Indirect Admin Office	6,782	2,458	2,785	0	0	0
5007.241 Indirect Admin Posta	1,147	587	0	0	0	0
5007.242 Indirect Admin Softw	4,504	3,863	3,857	0	0	0
5007.250 Indirect Admin Equip	140	0	0	0	0	0
5007.260 Indirect Admin Buildi	4,334	3,574	4,314	0	0	0
5007.270 Indirect Admin Utilitie	9,795	10,782	9,463	0	0	0
5007.280 Indirect Admin Telep	11,819	8,080	5,603	0	0	0

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5007.310 Indirect Admin Profe	3,567	2,932	2,190	0	0	0
5007.330 Indirect Admin Empl	225	16	0	0	0	0
5007.610 Indirect Admin Misce	775	61	125	0	0	0
5007.620 Indirect Admin Misce	387	258	87	0	0	0
5007.740 Indirect Admin Equip	2,030	0	0	0	0	0
5007.910 Transfer for building	15,725	15,725	15,725	0	0	0
5008.230 Indirect Nursing Trav	1,209	2	891	0	0	0
5008.231 Indirect Nursing Trav	(791)	(2)	(423)	0	0	0
5008.240 Indirect Nursing Offic	57	311	44	0	0	0
5008.242 Indirect Nursing Soft	9,249	4,620	4,518	0	0	0
5008.250 Indirect Nursing Equi	0	299	120	0	0	0
5008.260 Indirect Nursing Buil	0	6	0	0	0	0
5008.280 Indirect Nursing Tele	104	587	635	0	0	0
5009.210 Indirect Health Edu	0	0	640	0	0	0
5009.230 Indirect Health Edu T	705	1,732	0	0	0	0
5009.231 Indirect Health Edu T	(456)	(851)	0	0	0	0
5009.240 Indirect Health Edu	0	19	0	0	0	0
5009.242 Indirect Health Edu	1,077	855	0	0	0	0
5009.280 Indirect Health Edu T	1,055	100	0	0	0	0
5009.310 Indirect Health Edu	0	95	0	0	0	0
5009.330 Indirect Health Edu	400	0	0	0	0	0
5009.740 Indirect Health Edu	44	0	0	0	0	0
5010.210 Indirect Health Insp	20	0	0	0	0	0
5010.230 Indirect Health Insp	70	709	1,506	0	0	0
5010.231 Indirect Health Insp	(56)	(418)	(440)	0	0	0
5010.240 Indirect Health Insp	0	35	0	0	0	0
5010.280 Indirect Health Insp	355	740	579	0	0	0
5010.310 Indirect Health Insp	0	34	0	0	0	0
5010.610 Indirect Health Insp	17	0	0	0	0	0
5011.210 Allocated Subscriptio	(15,457)	(15,253)	(27,101)	0	0	0
5011.220 Allocated Public noti	(61)	(19)	0	0	0	0
5011.230 Allocated Travel exp	(11,985)	(10,883)	(8,293)	0	0	0
5011.240 Allocated Office expe	(6,839)	(2,822)	(2,830)	0	0	0
5011.241 Allocated Postage	(1,147)	(587)	0	0	0	0
5011.242 Allocated Software m	(14,830)	(8,483)	(8,375)	0	0	0
5011.250 Allocated Equipment	(140)	(299)	(120)	0	0	0
5011.260 Allocated Buildings a	(4,334)	(3,580)	(4,314)	0	0	0
5011.270 Allocated Utilities	(9,795)	(10,782)	(9,463)	0	0	0
5011.280 Allocated Telephone	(13,332)	(9,397)	(6,817)	0	0	0
5011.310 Allocated Profession	(3,567)	(3,061)	(2,190)	0	0	0
5011.330 Allocated Employee	(625)	(16)	0	0	0	0
5011.610 Allocated Miscellane	(792)	(61)	(125)	0	0	0
5011.615 Allocated Contracts	(14,415)	(15,725)	(15,725)	0	0	0
5011.620 Allocated Miscellane	(387)	(258)	(87)	0	0	0
5011.740 Allocated Equipment	(2,074)	0	0	0	0	0
5012.110 Local Health Wages	192	1,849	32,490	0	0	0
5012.131 Local Health Fringe	14	0	2,454	0	0	0
5012.132 Local Health Retirem	32	0	5,124	0	0	0
5012.134 Local Health Insuran	66	378	132	0	0	0
5012.230 Local General Healt	52	0	0	0	0	0
5012.241 Local General Healt	0	(1)	0	0	0	0

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5012.250 Local General Healt	21,500	6,750	13,500	0	0	0
5012.251 Local General Healt	7,206	5,825	10,393	0	0	0
5012.260 Local General Healt	160	160	0	0	0	0
5012.280 Local General Healt	0	150	536	0	0	0
5012.310 Local General Healt	14	69	0	0	0	0
5012.610 Local General Healt	419	0	37	0	0	0
5012.615 Local General Healt	5,419	1,900	0	0	0	0
5012.620 Local General Healt	990	718	919	0	0	0
5013.110 Vital Statistics Wage	14,963	10,659	9,367	0	0	0
5013.119 Vital Statistics Alloca	7,804	4,156	2,546	0	0	0
5013.131 Vital Statistics Fringe	1,127	799	683	0	0	0
5013.132 Vital Statistics Retire	2,497	1,782	1,543	0	0	0
5013.134 Vital Statistics Healt	3,714	4,818	3,586	0	0	0
5013.139 Vital Statistics Alloca	3,249	2,126	1,577	0	0	0
5013.220 Vital Statistics Public	14	0	0	0	0	0
5013.230 Vital Statistics Travel	0	2	0	0	0	0
5013.231 Vital Records - Miles	0	(2)	0	0	0	0
5013.239 Vital Records Allocat	443	222	128	0	0	0
5013.240 Vital Statistics Office	119	27	0	0	0	0
5013.241 Vital Statistics Posta	0	0	302	0	0	0
5013.330 Vital Statistics Emplo	95	0	0	0	0	0
5013.480 Vital Statistics Speci	282	0	1,106	0	0	0
5013.615 Vital Statistics Contr	1,390	0	0	0	0	0
5013.699 Vital Records Allocat	3,223	1,932	1,672	0	0	0
5013.980 Vital Statistics Interg	1,446	2,659	1,584	0	0	0
5020.110 Epi-Covid DREAM &	0	10,378	6,096	0	0	0
5020.118 Epi-Covid DREAM &	0	1	254	0	0	0
5020.119 Epi-Covid DREAM &	0	244	1,613	0	0	0
5020.120 Epi-Covid DREAM &	0	864	75	0	0	0
5020.132 Epi-Covid DREAM &	0	1,862	0	0	0	0
5020.134 Epi-Covid DREAM &	0	530	1,931	0	0	0
5020.138 Epi-Covid DREAM &	0	2	158	0	0	0
5020.139 Epi-Covid DREAM &	0	146	907	0	0	0
5020.210 Epi-Covid DREAM &	0	0	76	0	0	0
5020.230 Epi-Covid DREAM &	0	281	141	0	0	0
5020.238 Epi-Covid DREAM &	0	0	118	0	0	0
5020.239 Epi-Covid DREAM &	0	6	178	0	0	0
5020.242 Epi-Covid DREAM &	653	0	0	0	0	0
5020.280 Epi-Covid DREAM &	64	604	159	0	0	0
5020.310 Epi-Covid DREAM &	3,772	11,725	12	0	0	0
5020.620 Epi-Covid DREAM &	0	71	0	0	0	0
5020.698 Epi-Covid DREAM &	0	1	225	0	0	0
5020.699 Epi-Covid DREAM &	0	505	2,233	0	0	0
5022.110 Epidemiology Wages	733	0	655	0	0	0
5022.118 Epidemiology Allocat	0	0	77	0	0	0
5022.119 Epidemiology Allocat	434	0	204	0	0	0
5022.120 Epidemiology Fringe	53	0	47	0	0	0
5022.132 Epidemiology Retire	126	0	99	0	0	0
5022.134 Epidemiology Health	205	0	244	0	0	0
5022.138 Epidemiology Allocat	0	0	49	0	0	0
5022.139 Epidemiology Allocat	201	0	118	0	0	0

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5022.230 Epidemiology Travel	37	0	1,677	0	0	0
5022.231 Epidemiology Travel	(37)	0	(453)	0	0	0
5022.239 Epidemiology Allocat	43	0	4	0	0	0
5022.310 Epidemiology Profes	0	2,720	0	0	0	0
5022.480 Epidemiology Specia	61	0	0	0	0	0
5022.698 Epidemiology Allocat	0	0	17	0	0	0
5022.699 Epidemiology Allocat	307	0	78	0	0	0
5031.110 EPICC PBG Wages	834	2,439	703	0	0	0
5031.118 EPICC PBG Allocate	0	137	68	0	0	0
5031.119 EPICC PBG Allocate	891	1,245	240	0	0	0
5031.120 EPICC PBG Fringe	60	182	53	0	0	0
5031.132 EPICC PBG Retirem	139	437	126	0	0	0
5031.134 EPICC PBG Health I	202	1,080	253	0	0	0
5031.138 EPICC PBG Allocate	0	96	42	0	0	0
5031.139 EPICC PBG Allocate	202	679	145	0	0	0
5031.230 EPICC PBG Travel e	24	61	0	0	0	0
5031.231 EPICC PBG Travel -	0	(61)	0	0	0	0
5031.238 EPICC PBG Allocate	0	15	0	0	0	0
5031.239 EPICC PBG Allocate	30	69	7	0	0	0
5031.310 EPICC PBG Professi	1,049	0	0	0	0	0
5031.698 EPICC PBG Allocate	0	0	0	0	0	0
5031.699 EPICC PBG Allocate	260	521	138	0	0	0
5040.110 Preventative Block G	0	0	10,868	0	0	0
5040.118 Preventative Block G	0	0	761	0	0	0
5040.119 Preventative Block G	0	0	2,152	0	0	0
5040.120 Preventative Block G	0	0	862	0	0	0
5040.132 Preventative Block G	0	0	1,833	0	0	0
5040.134 Preventative Block G	0	0	4,373	0	0	0
5040.138 Preventative Block G	0	0	485	0	0	0
5040.139 Preventative Block G	0	0	1,499	0	0	0
5040.220 Preventative Block G	0	0	10	0	0	0
5040.230 Preventative Block G	0	0	569	0	0	0
5040.231 Preventative Block G	0	0	(391)	0	0	0
5040.239 Preventative Block G	0	0	164	0	0	0
5040.240 Preventative Block G	0	0	684	0	0	0
5040.480 Preventative Block G	0	0	2,733	0	0	0
5040.610 Preventative Block G	0	0	2,594	0	0	0
5040.698 PBG Allocated non-a	0	0	174	0	0	0
5040.699 Preventative Block G	0	0	1,552	0	0	0
5061.110 Tobacco Prevention	6,187	16,577	14,590	0	0	0
5061.118 Tobacco Prevention	0	1,681	1,150	0	0	0
5061.119 Tobacco Prevention	8,676	6,804	3,700	0	0	0
5061.120 Tobacco Prevention	439	1,237	1,079	0	0	0
5061.132 Tobacco Prevention	946	2,873	2,471	0	0	0
5061.134 Tobacco Prevention	1,652	6,963	5,589	0	0	0
5061.138 Tobacco Prevention	0	1,149	714	0	0	0
5061.139 Tobacco Prevention	4,006	3,981	2,280	0	0	0
5061.220 Tobacco Prevention	4,885	1,971	435	0	0	0
5061.230 Tobacco Prevention	114	849	2,949	0	0	0
5061.231 Tobacco Prevention	(114)	(475)	(300)	0	0	0
5061.238 Tobacco Prevention	0	314	0	0	0	0

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5061.239 Tobacco Prevention	547	638	206	0	0	0
5061.240 Tobacco Prevention	53	627	114	0	0	0
5061.242 Tobacco Prevention	100	0	0	0	0	0
5061.310 Tobacco Prevention	1,756	624	0	0	0	0
5061.330 Tobacco Prevention	0	0	595	0	0	0
5061.480 Tobacco Prevention	0	0	933	0	0	0
5061.610 Tobacco Prevention	0	518	1,303	0	0	0
5061.698 Tobacco Prevention	0	6	37	0	0	0
5061.699 Tobacco Prevention	2,206	3,200	2,525	0	0	0
5062.110 Tobacco Compliance	237	486	524	0	0	0
5062.119 Tobacco Compliance	101	215	167	0	0	0
5062.120 Tobacco Compliance	18	37	39	0	0	0
5062.132 Tobacco Compliance	40	81	53	0	0	0
5062.134 Tobacco Compliance	65	221	229	0	0	0
5062.139 Tobacco Compliance	45	121	106	0	0	0
5062.230 Tobacco Compliance	405	570	1,394	0	0	0
5062.231 Tobacco Compliance	(377)	(570)	(1,007)	0	0	0
5062.239 Tobacco Compliance	4	5	1	0	0	0
5062.310 Tobacco Compliance	575	31	482	0	0	0
5062.610 Tobacco Compliance	17	0	0	0	0	0
5062.620 Tobacco Compliance	20	279	787	0	0	0
5062.699 Tobacco Compliance	36	97	99	0	0	0
5063.110 E-CIG Enforcement	0	385	1,089	0	0	0
5063.118 E-CIG Enforcement	0	15	91	0	0	0
5063.119 E-CIG Enforcement	0	101	311	0	0	0
5063.120 E-CIG Enforcement	0	29	80	0	0	0
5063.132 E-CIG Enforcement	0	64	157	0	0	0
5063.134 E-CIG Enforcement	0	161	449	0	0	0
5063.138 E-CIG Enforcement	0	10	58	0	0	0
5063.139 E-CIG Enforcement	0	55	194	0	0	0
5063.230 E-CIG Enforcement	0	129	0	0	0	0
5063.231 E-CIG Enforcement	0	(129)	0	0	0	0
5063.238 E-CIG Enforcement	0	2	0	0	0	0
5063.239 E-CIG Enforcement	0	22	12	0	0	0
5063.242 E-CIG Enforcement	0	25	0	0	0	0
5063.620 E-CIG Enforcement	0	0	75	0	0	0
5063.698 E-CIG Enforcement	0	0	2	0	0	0
5063.699 E-CIG Enforcement	0	65	230	0	0	0
5064.615 E-CIG Grants Contra	60,146	0	45,905	0	0	0
5065.110 Tobacco Comprehen	0	918	803	0	0	0
5065.118 Tobacco Comprehen	0	14	54	0	0	0
5065.119 Tobacco Comprehen	0	684	202	0	0	0
5065.120 Tobacco Comprehen	0	69	58	0	0	0
5065.132 Tobacco Comprehen	0	153	133	0	0	0
5065.134 Tobacco Comprehen	0	418	315	0	0	0
5065.138 Tobacco Comprehen	0	8	33	0	0	0
5065.139 Tobacco Comprehen	0	435	117	0	0	0
5065.238 Tobacco Comprehen	0	0	0	0	0	0
5065.239 Tobacco Comprehen	0	28	8	0	0	0
5065.610 Tobacco Comprehen	0	739	0	0	0	0
5065.699 Tobacco Comprehen	0	221	102	0	0	0

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5071.110 MCH Injury Preventi	1,526	3,577	4,383	0	0	0
5071.118 MCH Injury Preventi	0	65	297	0	0	0
5071.119 MCH Injury Preventi	2,125	1,932	985	0	0	0
5071.120 MCH Injury Preventi	111	266	271	0	0	0
5071.132 MCH Injury Preventi	242	610	591	0	0	0
5071.134 MCH Injury Preventi	382	1,543	1,812	0	0	0
5071.138 MCH Injury Preventi	0	39	194	0	0	0
5071.139 MCH Injury Preventi	873	1,117	717	0	0	0
5071.220 MCH Injury Preventi	0	244	0	0	0	0
5071.230 MCH Injury Preventi	0	2,042	593	0	0	0
5071.231 MCH Injury Preventi	0	0	(593)	0	0	0
5071.238 MCH Injury Preventi	0	0	0	0	0	0
5071.239 MCH Injury Preventi	81	145	81	0	0	0
5071.240 MCH Injury Preventi	0	0	169	0	0	0
5071.310 MCH Injury Preventi	0	100	0	0	0	0
5071.330 MCH Injury Preventi	0	500	0	0	0	0
5071.610 MCH Injury Preventi	0	2,206	0	0	0	0
5071.698 MCH Injury Allocated	0	0	127	0	0	0
5071.699 MCH Injury Allocated	495	773	764	0	0	0
5072.110 PBG Injury Preventio	449	2,054	244	0	0	0
5072.118 PBG Injury Preventio	0	154	27	0	0	0
5072.119 PBG Injury Preventio	635	900	74	0	0	0
5072.120 PBG Injury Preventio	31	154	18	0	0	0
5072.132 PBG Injury Preventio	75	369	45	0	0	0
5072.134 PBG Injury Preventio	99	830	82	0	0	0
5072.138 PBG Injury Preventio	0	99	16	0	0	0
5072.139 PBG Injury Preventio	289	524	43	0	0	0
5072.230 PBG Injury Preventio	0	1,145	0	0	0	0
5072.231 PBG Injury Preventio	0	(927)	0	0	0	0
5072.238 PBG Injury Preventio	0	1	0	0	0	0
5072.239 PBG Injury Preventio	59	79	5	0	0	0
5072.699 PBG Injury Allocated	156	360	68	0	0	0
5073.110 Utah Poison Control	997	450	402	0	0	0
5073.118 Utah Poison Control	0	44	37	0	0	0
5073.119 Utah Poison Control	1,453	618	96	0	0	0
5073.120 Utah Poison Control	75	34	30	0	0	0
5073.132 Utah Poison Control	47	51	72	0	0	0
5073.134 Utah Poison Control	167	128	148	0	0	0
5073.138 Utah Poison Control	0	30	23	0	0	0
5073.139 Utah Poison Control	534	199	58	0	0	0
5073.220 Utah Poison Control	0	230	0	0	0	0
5073.230 Utah Poison Control	11	78	0	0	0	0
5073.231 Utah Poison Control	(11)	(78)	0	0	0	0
5073.238 Utah Poison Control	0	3	0	0	0	0
5073.239 Utah Poison Control	27	11	12	0	0	0
5073.699 Utah Poison Control	299	103	91	0	0	0
5074.110 Opioid Contract Wag	424	1,154	421	0	0	0
5074.118 Opioid Contract Alloc	0	65	47	0	0	0
5074.119 Opioid Contract Alloc	643	394	134	0	0	0
5074.120 Opioid Contract Frin	30	87	32	0	0	0
5074.132 Opioid Contract Retir	65	211	78	0	0	0

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5074.134 Opioid Contract Heal	87	464	140	0	0	0
5074.138 Opioid Contract Allo	0	43	28	0	0	0
5074.139 Opioid Contract Allo	248	233	77	0	0	0
5074.230 Opioid Contract Trav	0	539	0	0	0	0
5074.231 Opioid Control Trave	0	(539)	0	0	0	0
5074.238 Opioid Contract Allo	0	4	0	0	0	0
5074.239 Opioid Contract Allo	12	52	6	0	0	0
5074.610 Opioid Contract Misc	0	11	16	0	0	0
5074.698 Opioid Contract Allo	0	0	0	0	0	0
5074.699 Opioid Contract Allo	150	191	93	0	0	0
5075.110 Overdose Data to Ac	862	4,372	4,105	0	0	0
5075.118 Overdose Data to Ac	0	567	311	0	0	0
5075.119 Overdose Data to Ac	1,291	1,644	1,189	0	0	0
5075.120 Overdose Data to Ac	60	327	306	0	0	0
5075.132 Overdose Data to Ac	144	735	698	0	0	0
5075.134 Overdose Data to Ac	180	1,940	1,643	0	0	0
5075.138 Overdose Data to Ac	0	407	200	0	0	0
5075.139 Overdose Data to Ac	465	964	795	0	0	0
5075.230 Overdose Data to Ac	3	1,964	2,816	0	0	0
5075.231 Overdose Data to Ac	(3)	0	(1,552)	0	0	0
5075.238 Overdose Data to Ac	0	251	0	0	0	0
5075.239 Overdose Data to Ac	42	226	54	0	0	0
5075.240 Overdose Data to Ac	0	0	207	0	0	0
5075.330 Overdose Data to Ac	0	1,150	599	0	0	0
5075.480 Overdose Data to Ac	0	0	1,166	0	0	0
5075.610 Overdose Data to Ac	0	0	1,625	0	0	0
5075.698 Overdose Data to Ac	0	5	72	0	0	0
5075.699 Overdose Data to Ac	265	846	800	0	0	0
5076.110 Core State Violence	0	832	1,557	0	0	0
5076.118 Core SVIPP Allocate	0	56	114	0	0	0
5076.119 Core State Violence	0	329	556	0	0	0
5076.120 Core SVIPP Fringe b	0	66	123	0	0	0
5076.132 Core State Violence	0	152	277	0	0	0
5076.134 Core State Violence	0	346	569	0	0	0
5076.138 Core SVIPP Allocate	0	37	71	0	0	0
5076.139 Core State Violence	0	188	332	0	0	0
5076.238 Core SVIPP Allocate	0	1	0	0	0	0
5076.239 Core State Violence	0	20	10	0	0	0
5076.240 Core State Violence	0	0	840	0	0	0
5076.699 Core State Violence	0	146	295	0	0	0
5077.110 Lead Poisoning Prev	0	0	1,152	0	0	0
5077.118 Lead Poisoning Alloc	0	0	79	0	0	0
5077.119 Lead Poisoning Prev	0	0	279	0	0	0
5077.120 Lead Poisoning Prev	0	0	88	0	0	0
5077.132 Lead Poisoning Prev	0	0	206	0	0	0
5077.134 Lead Poisoning Prev	0	0	443	0	0	0
5077.138 Lead Poisoning Alloc	0	0	50	0	0	0
5077.139 Lead Poisoning Prev	0	0	171	0	0	0
5077.239 Lead Poisoning Prev	0	0	15	0	0	0
5077.698 Lead Poison Allocat	0	0	6	0	0	0
5077.699 Lead Poisoning Prev	0	0	159	0	0	0

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5078.110 Mobility Limitations	0	0	261	0	0	0
5078.118 Mobility Limitations A	0	0	14	0	0	0
5078.119 Mobility Limitations A	0	0	88	0	0	0
5078.120 Mobility Limitations F	0	0	21	0	0	0
5078.132 Mobility Limitations	0	0	47	0	0	0
5078.134 Mobility Limitations	0	0	84	0	0	0
5078.138 Mobility Limitations	0	0	8	0	0	0
5078.139 Mobility Limitations	0	0	49	0	0	0
5078.239 Mobility Limitations	0	0	2	0	0	0
5078.699 Mobility Limitations	0	0	37	0	0	0
5079.110 Suicide Prevention	0	0	78	0	0	0
5079.118 Suicide Prevention A	0	0	3	0	0	0
5079.119 Suicide Prevention A	0	0	27	0	0	0
5079.120 Suicide Prevention F	0	0	6	0	0	0
5079.132 Suicide Prevention R	0	0	14	0	0	0
5079.134 Suicide Prevention H	0	0	20	0	0	0
5079.138 Suicide Prevention A	0	0	2	0	0	0
5079.139 Suicide Prevention A	0	0	13	0	0	0
5079.239 Suicide Prevention A	0	0	1	0	0	0
5079.699 Suicide Prevention A	0	0	9	0	0	0
5081.110 EPICC 1807 Wages	464	1,431	2,859	0	0	0
5081.118 EPICC 1807 Allocate	0	116	215	0	0	0
5081.119 EPICC 1807 Allocate	558	1,226	684	0	0	0
5081.120 EPICC 1807 Fringe	32	107	213	0	0	0
5081.132 EPICC 1807 Retirem	77	257	509	0	0	0
5081.134 EPICC 1807 Health I	111	516	970	0	0	0
5081.138 EPICC 1807 Allocat	0	77	128	0	0	0
5081.139 EPICC 1807 Allocat	246	515	409	0	0	0
5081.230 EPICC 1807 Travel	24	0	1,166	0	0	0
5081.231 EPICC 1807 Miles O	0	0	(461)	0	0	0
5081.238 EPICC 1807 Allocat	0	4	0	0	0	0
5081.239 EPICC 1807 Allocat	52	25	29	0	0	0
5081.698 EPICC 1807 Allocat	0	0	14	0	0	0
5081.699 EPICC 1807 Allocat	144	281	414	0	0	0
5082.110 EPICC 1815 Cat A W	483	795	1,433	0	0	0
5082.118 EPICC 1815 Cat A AI	0	54	104	0	0	0
5082.119 EPICC 1815 Cat A AI	466	330	402	0	0	0
5082.120 EPICC 1815 Cat A F	34	59	107	0	0	0
5082.132 EPICC 1815 Cat A R	81	144	261	0	0	0
5082.134 EPICC 1815 Cat A H	131	345	480	0	0	0
5082.138 EPICC 1815 Cat A A	0	37	62	0	0	0
5082.139 EPICC 1815 Cat A A	216	194	235	0	0	0
5082.230 EPICC 1815 Cat A T	24	4	84	0	0	0
5082.231 EPICC 1815 Cat A M	0	(4)	(84)	0	0	0
5082.238 EPICC 1815 Cat A A	0	4	0	0	0	0
5082.239 EPICC 1815 Cat A A	37	27	16	0	0	0
5082.615 EPICC 1815 Cat A C	0	1,500	0	0	0	0
5082.698 EPICC 1815 Cat A A	0	0	2	0	0	0
5082.699 EPICC 1815 Cat A A	137	162	227	0	0	0
5083.110 EPICC 1815 Cat B	286	665	1,014	0	0	0
5083.118 EPICC 1815 Cat B A	0	67	73	0	0	0

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5083.119 EPICC 1815 Cat B A	320	269	307	0	0	0
5083.120 EPICC 1815 Cat B F	20	50	76	0	0	0
5083.132 EPICC 1815 Cat B R	48	120	186	0	0	0
5083.134 EPICC 1815 Cat B H	64	287	331	0	0	0
5083.138 EPICC 1815 Cat B A	0	47	43	0	0	0
5083.139 EPICC 1815 Cat B A	138	160	177	0	0	0
5083.230 EPICC 1815 Cat B T	24	0	0	0	0	0
5083.238 EPICC 1815 Cat B A	0	12	0	0	0	0
5083.239 EPICC 1815 Cat B A	27	24	11	0	0	0
5083.615 EPICC 1815 Cat B C	0	2,500	0	0	0	0
5083.698 EPICC 1815 Cat B A	0	0	2	0	0	0
5083.699 EPICC 1815 Cat B A	84	126	183	0	0	0
5084.110 EPICC 1817 Cat A W	621	983	1,280	0	0	0
5084.118 EPICC 1817 Cat A AI	0	101	107	0	0	0
5084.119 EPICC 1817 Cat A AI	675	396	320	0	0	0
5084.120 EPICC 1817 Cat A F	43	74	96	0	0	0
5084.132 EPICC 1817 Cat A R	104	178	233	0	0	0
5084.134 EPICC 1817 Cat A H	169	429	492	0	0	0
5084.138 EPICC 1817 Cat A A	0	70	69	0	0	0
5084.139 EPICC 1817 Cat A A	322	239	212	0	0	0
5084.230 EPICC 1817 Cat A T	332	0	0	0	0	0
5084.238 EPICC 1817 Cat A A	0	18	0	0	0	0
5084.239 EPICC 1817 Cat A A	66	33	17	0	0	0
5084.615 EPICC 1817 Cat A C	0	4,500	6,000	0	0	0
5084.698 EPICC 1817 Cat A A	0	0	10	0	0	0
5084.699 EPICC 1817 Cat A A	187	185	206	0	0	0
5085.110 EPICC 1817 Cat B	507	1,027	1,072	0	0	0
5085.118 EPICC 1817 Cat B A	0	97	86	0	0	0
5085.119 EPICC 1817 Cat B A	424	431	275	0	0	0
5085.120 EPICC 1817 Cat B F	35	77	81	0	0	0
5085.132 EPICC 1817 Cat B R	85	181	195	0	0	0
5085.134 EPICC 1817 Cat B H	137	446	402	0	0	0
5085.138 EPICC 1817 Cat B A	0	68	54	0	0	0
5085.139 EPICC 1817 Cat B A	275	259	180	0	0	0
5085.230 EPICC 1817 Cat B T	358	0	0	0	0	0
5085.238 EPICC 1817 Cat B A	0	19	0	0	0	0
5085.239 EPICC 1817 Cat B A	62	38	14	0	0	0
5085.615 EPICC 1817 Cat B C	0	3,500	6,000	0	0	0
5085.698 EPICC 1817 Cat B A	0	0	10	0	0	0
5085.699 EPICC 1817 Cat B A	162	193	195	0	0	0
5090.110 BRIC Wages and sal	0	2,733	2,466	0	0	0
5090.118 BRIC Allocated non-	0	245	217	0	0	0
5090.119 BRIC Allocated admi	0	524	644	0	0	0
5090.120 BRIC Fringe benefits	0	205	185	0	0	0
5090.132 BRIC Retirement be	0	495	444	0	0	0
5090.134 BRIC Health Insuran	0	626	883	0	0	0
5090.138 BRIC Allocated non-	0	167	133	0	0	0
5090.139 BRIC Allocated admi	0	310	396	0	0	0
5090.230 BRIC Travel expans	0	327	151	0	0	0
5090.231 BRIC Travel - Miles	0	(62)	(151)	0	0	0
5090.238 BRIC Allocated non-	0	34	0	0	0	0

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5090.239 BRIC Allocated admi	0	46	41	0	0	0
5090.615 BRIC Contracts	0	6,720	10,000	0	0	0
5090.698 BRIC Allocated non-	0	1	10	0	0	0
5090.699 BRIC Allocated oper	0	321	429	0	0	0
5111.110 WIC Administration	18,195	9,410	11,205	0	0	0
5111.118 WIC Administration A	0	455	1,295	0	0	0
5111.119 WIC Administration A	9,895	3,909	3,148	0	0	0
5111.120 WIC Administration F	1,349	691	802	0	0	0
5111.132 WIC Administration R	2,827	1,704	2,031	0	0	0
5111.134 WIC Administration H	4,775	4,454	4,457	0	0	0
5111.138 WIC Administration A	0	346	847	0	0	0
5111.139 WIC Administration A	4,635	2,219	1,907	0	0	0
5111.210 WIC Administration S	0	50	100	0	0	0
5111.230 WIC Administration T	1,460	267	1,220	0	0	0
5111.231 WIC Administration T	(607)	(253)	(648)	0	0	0
5111.238 WIC Administration A	0	0	65	0	0	0
5111.239 WIC Administration A	671	252	155	0	0	0
5111.240 WIC Administration	483	0	0	0	0	0
5111.241 WIC Administration P	125	3	0	0	0	0
5111.330 WIC Administration E	200	285	0	0	0	0
5111.480 WIC Administration S	0	0	35	0	0	0
5111.610 WIC Administration	0	11	16	0	0	0
5111.698 WIC Administration A	0	122	422	0	0	0
5111.699 WIC Administration A	5,072	1,908	1,923	0	0	0
5112.110 WIC Client Services	22,113	23,862	24,947	0	0	0
5112.118 WIC Client Services	0	1,322	2,967	0	0	0
5112.119 WIC Client Services	12,605	9,822	6,982	0	0	0
5112.120 WIC Client Services	1,615	1,755	1,795	0	0	0
5112.132 WIC Client Services	3,710	4,259	4,425	0	0	0
5112.134 WIC Client Services	5,726	10,590	9,799	0	0	0
5112.138 WIC Client Services	0	952	1,937	0	0	0
5112.139 WIC Client Services	5,723	5,541	4,232	0	0	0
5112.230 WIC Client Services	478	0	0	0	0	0
5112.231 WIC Client Services	(478)	0	0	0	0	0
5112.238 WIC Client Services	0	0	128	0	0	0
5112.239 WIC Client Services	848	644	335	0	0	0
5112.280 WIC Client Services	0	0	14	0	0	0
5112.480 WIC Client Services	0	682	669	0	0	0
5112.610 WIC Client Services	0	3	0	0	0	0
5112.698 WIC Client Services	0	317	861	0	0	0
5112.699 WIC Client Services	6,165	4,671	4,294	0	0	0
5113.110 WIC Nutrition Educat	2,838	3,234	6,606	0	0	0
5113.118 WIC Nutrition Ed Allo	0	141	796	0	0	0
5113.119 WIC Nutrition Educat	1,744	1,349	1,734	0	0	0
5113.120 WIC Nutrition Educat	210	237	472	0	0	0
5113.132 WIC Nutrition Educat	379	597	1,193	0	0	0
5113.134 WIC Nutrition Educat	750	1,518	2,700	0	0	0
5113.138 WIC Nutrition Ed Allo	0	104	521	0	0	0
5113.139 WIC Nutrition Educat	821	790	1,070	0	0	0
5113.230 WIC Nutrition Educat	58	0	0	0	0	0
5113.231 WIC Nutrition Educat	(58)	0	0	0	0	0

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5113.238 WIC Nutrition Educat	0	0	27	0	0	0
5113.239 WIC Nutrition Educat	123	79	83	0	0	0
5113.310 WIC Nutrition Educat	321	248	0	0	0	0
5113.698 WIC Nutrition Ed Allo	0	40	195	0	0	0
5113.699 WIC Nutrition Educat	937	648	1,094	0	0	0
5114.110 WIC Breastfeeding	1,840	2,039	2,503	0	0	0
5114.118 WIC Breastfeeding A	0	102	259	0	0	0
5114.119 WIC Breastfeeding A	1,045	809	725	0	0	0
5114.120 WIC Breastfeeding F	135	149	178	0	0	0
5114.132 WIC Breastfeeding R	279	376	459	0	0	0
5114.134 WIC Breastfeeding H	444	1,167	981	0	0	0
5114.138 WIC Breastfeeding A	0	96	168	0	0	0
5114.139 WIC Breastfeeding A	478	489	429	0	0	0
5114.230 WIC Breastfeeding T	58	0	0	0	0	0
5114.231 WIC Breastfeeding T	(58)	0	0	0	0	0
5114.238 WIC Breastfeeding A	0	0	26	0	0	0
5114.239 WIC Breastfeeding A	81	79	39	0	0	0
5114.480 WIC Breastfeeding S	0	67	0	0	0	0
5114.610 WIC Breastfeeding	43	0	0	0	0	0
5114.698 WIC Breastfeed Allo	0	35	123	0	0	0
5114.699 WIC Breastfeeding A	553	504	531	0	0	0
5115.110 WIC Peer Counselin	0	0	458	0	0	0
5115.118 WIC Peer Counselin	0	0	60	0	0	0
5115.119 WIC Peer Counselin	0	0	99	0	0	0
5115.120 WIC Peer Counselin	0	0	35	0	0	0
5115.132 WIC Peer Counselin	0	0	10	0	0	0
5115.134 WIC Peer Counselin	0	0	3	0	0	0
5115.138 WIC Peer Counselin	0	0	38	0	0	0
5115.139 WIC Peer Counselin	0	0	59	0	0	0
5115.238 WIC Peer Counselin	0	0	1	0	0	0
5115.239 WIC Peer Counselin	0	0	5	0	0	0
5115.310 WIC Peer Counselin	612	0	0	0	0	0
5115.698 WIC Peer Counselin	0	0	8	0	0	0
5115.699 WIC Peer Counselin	0	0	58	0	0	0
5117.615 WIC Infrastructure C	6,394	0	0	0	0	0
5120.110 Substance Use and	0	0	2,663	0	0	0
5120.120 Substance Use and	0	0	191	0	0	0
5120.132 Substance Use and	0	0	471	0	0	0
5120.134 Substance Use and	0	0	123	0	0	0
5121.110 MCH Block Grant - A	2,225	694	1,792	0	0	0
5121.118 MCH Block - ASQs A	0	62	201	0	0	0
5121.119 MCH Block Grant - A	1,167	255	501	0	0	0
5121.120 MCH Block Grant - A	161	50	129	0	0	0
5121.132 MCH Block Grant - A	405	127	323	0	0	0
5121.134 MCH Block Grant - A	605	303	723	0	0	0
5121.138 MCH Block - ASQs	0	40	132	0	0	0
5121.139 MCH Block Grant - A	540	154	310	0	0	0
5121.238 MCH Block - ASQs	0	0	6	0	0	0
5121.239 MCH Block Grant - A	84	19	21	0	0	0
5121.310 MCH Block Grant - A	0	1,300	0	0	0	0
5121.330 MCH Block Grant - A	0	285	0	0	0	0

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5121.480 MCH Block Grant - A	738	0	0	0	0	0
5121.610 MCH Block Grant - A	32	0	0	0	0	0
5121.698 MCH Block - ASQs	0	11	36	0	0	0
5121.699 MCH Block Grant - A	617	116	326	0	0	0
5122.110 MCH Grant - Prenat	2,257	1,409	5,516	0	0	0
5122.118 MCH Grant - PD Allo	0	45	581	0	0	0
5122.119 MCH Grant - Prenat	1,480	438	1,408	0	0	0
5122.120 MCH Grant - Prenat	165	102	398	0	0	0
5122.132 MCH Grant - Prenat	300	258	1,002	0	0	0
5122.134 MCH Grant - Prenat	480	654	2,083	0	0	0
5122.138 MCH Grant - PD Allo	0	34	367	0	0	0
5122.139 MCH Grant - Prenat	630	262	829	0	0	0
5122.220 MCH Grant - Prenat	0	467	0	0	0	0
5122.238 MCH Grant - PD Allo	0	0	37	0	0	0
5122.239 MCH Grant - Prenat	113	33	69	0	0	0
5122.698 MCH Grant - PD Allo	0	13	169	0	0	0
5122.699 MCH Grant - Prenat	721	247	968	0	0	0
5123.110 MCH Grant - Breastf	1,335	912	3,434	0	0	0
5123.118 MCH Grant - BF Allo	0	93	366	0	0	0
5123.119 MCH Grant - Breastf	847	304	901	0	0	0
5123.120 MCH Grant - Breastf	97	66	248	0	0	0
5123.132 MCH Grant - Breastf	212	165	621	0	0	0
5123.134 MCH Grant - Breastf	343	387	1,431	0	0	0
5123.138 MCH Grant - BF Allo	0	64	247	0	0	0
5123.139 MCH Grant - Breastf	379	178	593	0	0	0
5123.238 MCH Grant - BF Allo	0	0	15	0	0	0
5123.239 MCH Grant - Breastf	66	29	42	0	0	0
5123.330 MCH Grant - Breastf	0	345	0	0	0	0
5123.480 MCH Grant - Breastf	0	0	90	0	0	0
5123.698 MCH Grant - BF Allo	0	13	83	0	0	0
5123.699 MCH Grant - Breastf	446	140	627	0	0	0
5140.110 DIS Workforce Wage	0	0	9,874	0	0	0
5140.118 DIS Workforce Alloc	0	0	1,115	0	0	0
5140.119 DIS Workforce Alloc	0	0	2,070	0	0	0
5140.120 DIS Workforce Fring	0	0	726	0	0	0
5140.132 DIS Workforce Retir	0	0	1,760	0	0	0
5140.134 DIS Workforce Healt	0	0	4,157	0	0	0
5140.138 DIS Workforce Alloc	0	0	747	0	0	0
5140.139 DIS Workforce Alloc	0	0	1,432	0	0	0
5140.230 DIS Workforce Trave	0	0	270	0	0	0
5140.239 DIS Workforce Alloc	0	0	100	0	0	0
5140.698 DIS Workforce Alloc	0	0	45	0	0	0
5140.699 DIS Workforce Alloc	0	0	1,410	0	0	0
5141.110 STD Prevention Wag	0	227	855	0	0	0
5141.118 STD Prevention Allo	0	22	89	0	0	0
5141.119 STD Prevention Allo	0	72	235	0	0	0
5141.120 STD Prevention Frin	0	17	62	0	0	0
5141.132 STD Prevention Reti	0	41	156	0	0	0
5141.134 STD Prevention Hea	0	85	330	0	0	0
5141.138 STD Prevention Allo	0	13	58	0	0	0
5141.139 STD Prevention Allo	0	39	141	0	0	0

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5141.238 STD Prevention Allo	0	0	5	0	0	0
5141.239 STD Prevention Allo	0	6	14	0	0	0
5141.698 STD Prevention Allo	0	1	28	0	0	0
5141.699 STD Prevention Allo	0	27	154	0	0	0
5142.110 STD Early Interventi	96	12	0	0	0	0
5142.119 STD Early Interventi	55	3	0	0	0	0
5142.120 STD Early Interventi	7	1	0	0	0	0
5142.132 STD Early Interventi	18	2	0	0	0	0
5142.134 STD Early Interventi	4	5	0	0	0	0
5142.139 STD Early Interventi	16	2	0	0	0	0
5142.239 STD Early Interventi	5	0	0	0	0	0
5142.699 STD Early Interventi	24	2	0	0	0	0
5162.110 CHEC Admin Wages	54	0	0	0	0	0
5162.119 CHEC Admin Allocat	37	0	0	0	0	0
5162.120 CHEC Admin Fringe	4	0	0	0	0	0
5162.132 CHEC Admin Retire	10	0	0	0	0	0
5162.134 CHEC Admin Health	7	0	0	0	0	0
5162.139 CHEC Admin Allocat	13	0	0	0	0	0
5162.239 CHEC Admin Allocat	1	0	0	0	0	0
5162.699 CHEC Admin Allocat	10	0	0	0	0	0
5181.110 Federal Immunizatio	0	2,337	1,978	0	0	0
5181.118 Federal Immunizatio	0	0	292	0	0	0
5181.119 Federal Immunizatio	0	2,704	420	0	0	0
5181.120 Federal Immunizatio	0	171	143	0	0	0
5181.132 Federal Immunizatio	0	413	354	0	0	0
5181.134 Federal Immunizatio	0	114	845	0	0	0
5181.138 Federal Immunizatio	0	0	197	0	0	0
5181.139 Federal Immunizatio	0	575	290	0	0	0
5181.220 Federal Immunizatio	112	0	0	0	0	0
5181.230 Federal Immunizatio	22	0	0	0	0	0
5181.239 Federal Immunizatio	0	2	40	0	0	0
5181.698 Federal Immunizatio	0	0	15	0	0	0
5181.699 Federal Immunizatio	0	600	315	0	0	0
5182.110 State Immunization	3,125	3,227	218	0	0	0
5182.118 State Immunization	0	8	14	0	0	0
5182.119 State Immunization	1,679	2,787	75	0	0	0
5182.120 State Immunization	230	237	16	0	0	0
5182.132 State Immunization	544	569	40	0	0	0
5182.134 State Immunization	839	1,032	66	0	0	0
5182.138 State Immunization	0	7	8	0	0	0
5182.139 State Immunization	803	1,221	37	0	0	0
5182.220 State Immunization	0	0	468	0	0	0
5182.239 State Immunization	108	5	3	0	0	0
5182.610 State Immunization	390	0	0	0	0	0
5182.620 State Immunization	15	0	0	0	0	0
5182.698 State Immunization	0	3	5	0	0	0
5182.699 State Immunization	808	838	24	0	0	0
5183.110 COVID-19 Immuniza	1,089	1,350	0	0	0	0
5183.119 COVID-19 Immuniza	558	1,587	0	0	0	0
5183.120 COVID-19 Immuniza	81	98	0	0	0	0
5183.132 COVID-19 Immuniza	162	225	0	0	0	0

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5183.134 COVID-19 Immuniza	303	26	0	0	0	0
5183.139 COVID-19 Immuniza	268	320	0	0	0	0
5183.220 COVID-19 Immuniza	13	0	0	0	0	0
5183.230 COVID-19 Immuniza	297	0	0	0	0	0
5183.231 COVID-19 Immuniza	(297)	0	0	0	0	0
5183.239 COVID-19 Immuniza	17	1	0	0	0	0
5183.610 COVID-19 Immuniza	319	36	0	0	0	0
5183.620 COVID-19 Immuniza	235	0	0	0	0	0
5183.699 COVID-19 Immuniza	204	346	0	0	0	0
5190.110 Early Childhood PBC	0	621	0	0	0	0
5190.119 Early Childhood PBC	0	217	0	0	0	0
5190.120 Early Childhood PB	0	45	0	0	0	0
5190.132 Early Childhood PB	0	115	0	0	0	0
5190.134 Early Childhood PB	0	32	0	0	0	0
5190.139 Early Childhood PB	0	129	0	0	0	0
5190.610 Early Childhood PB	0	3,842	0	0	0	0
5191.110 Home Visiting - EC	15,781	11,426	0	0	0	0
5191.118 Home Visiting - EC A	0	224	0	0	0	0
5191.119 Home Visiting - EC A	8,167	3,450	0	0	0	0
5191.120 Home Visiting - EC F	1,140	842	0	0	0	0
5191.132 Home Visiting - EC	2,794	2,000	0	0	0	0
5191.134 Home Visiting - EC	4,858	5,278	0	0	0	0
5191.138 Home Visiting - EC	0	208	0	0	0	0
5191.139 Home Visiting - EC	3,959	2,052	0	0	0	0
5191.210 Home Visiting - EC	1,225	0	0	0	0	0
5191.230 Home Visiting - EC T	430	24	0	0	0	0
5191.231 Home Visiting - EC T	(198)	(24)	0	0	0	0
5191.239 Home Visiting - EC	509	96	0	0	0	0
5191.280 Home Visiting - EC T	0	107	0	0	0	0
5191.330 Home Visiting - EC	150	0	0	0	0	0
5191.480 Home Visiting - EC	72	0	0	0	0	0
5191.610 Home Visiting - EC	0	50	0	0	0	0
5191.698 Home Visiting - EC	0	142	0	0	0	0
5191.699 Home Visiting - EC	4,092	2,089	0	0	0	0
5192.110 TCM Wages and sal	3,429	617	1,644	0	0	0
5192.118 TCM Allocated non-a	0	16	221	0	0	0
5192.119 TCM Allocated admi	1,663	160	373	0	0	0
5192.120 TCM Fringe benefits	249	45	117	0	0	0
5192.132 TCM Retirement ben	625	114	298	0	0	0
5192.134 TCM Health Insuran	914	305	725	0	0	0
5192.138 TCM Allocated non-a	0	15	152	0	0	0
5192.139 TCM Allocated admi	797	96	274	0	0	0
5192.230 TCM Travel expense	60	0	0	0	0	0
5192.239 TCM Allocated admi	116	1	27	0	0	0
5192.241 TCM Postage	15	0	0	0	0	0
5192.480 TCM Special depart	230	0	0	0	0	0
5192.615 TCM Contracts	760	0	0	0	0	0
5192.698 TCM Allocated non-a	0	10	11	0	0	0
5192.699 TCM Allocated opera	872	101	289	0	0	0
5192.980 TCM Intergovernme	203	5,982	4,980	0	0	0
5193.110 Home Visiting - PAT	23,893	13,807	34,204	0	0	0

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5193.118 Home Visiting - PAT	0	822	3,701	0	0	0
5193.119 Home Visiting - PAT	11,999	5,037	9,430	0	0	0
5193.120 Home Visiting - PAT	1,731	1,017	2,446	0	0	0
5193.132 Home Visiting - PAT	4,042	2,365	5,755	0	0	0
5193.134 Home Visiting - PAT	6,297	5,524	13,499	0	0	0
5193.138 Home Visiting - PAT	0	599	2,426	0	0	0
5193.139 Home Visiting - PAT	5,512	2,877	5,755	0	0	0
5193.210 Home Visiting - PAT	2,155	2,520	2,680	0	0	0
5193.230 Home Visiting - PAT	1,634	8	5,496	0	0	0
5193.231 Home Visiting - PAT	(1,263)	(8)	(329)	0	0	0
5193.238 Home Visiting - PAT	0	0	166	0	0	0
5193.239 Home Visiting - PAT	898	458	453	0	0	0
5193.240 Home Visiting - PAT	651	324	53	0	0	0
5193.280 Home Visiting - PAT	1,241	681	580	0	0	0
5193.330 Home Visiting - PAT	450	140	1,938	0	0	0
5193.480 Home Visiting - PAT	4,140	0	1,682	0	0	0
5193.610 Home Visiting - PAT	224	6,924	1,368	0	0	0
5193.620 Home Visiting - PAT	0	76	25	0	0	0
5193.698 Home Visiting - PAT	0	170	1,053	0	0	0
5193.699 Home Visiting - PAT	6,595	2,360	5,889	0	0	0
5193.740 Home Visiting - PAT	33,785	0	0	0	0	0
5210.110 TB Elimination Wage	54	0	213	0	0	0
5210.119 TB Elimination Alloca	27	0	0	0	0	0
5210.120 TB Elimination Fring	4	0	15	0	0	0
5210.132 TB Elimination Retir	5	0	39	0	0	0
5210.134 TB Elimination Healt	10	0	67	0	0	0
5210.139 TB Elimination Alloc	11	0	0	0	0	0
5210.239 TB Elimination Alloc	1	0	0	0	0	0
5210.699 TB Elimination Alloc	12	0	0	0	0	0
5220.110 CSHCN Wages and	20,891	21,400	45,443	0	0	0
5220.118 CSHCN Allocated no	0	972	5,452	0	0	0
5220.119 CSHCN Allocated ad	11,352	7,609	12,291	0	0	0
5220.120 CSHCN Fringe bene	1,597	1,565	3,280	0	0	0
5220.132 CSHCN Retirement	3,491	3,522	7,395	0	0	0
5220.134 CSHCN Health Insur	5,038	9,054	18,191	0	0	0
5220.138 CSHCN Allocated no	0	782	3,566	0	0	0
5220.139 CSHCN Allocated ad	5,197	4,278	7,571	0	0	0
5220.230 CSHCN Travel expe	217	369	342	0	0	0
5220.231 CSHCN Travel - Mile	(217)	(245)	(342)	0	0	0
5220.238 CSHCN Allocated no	0	0	204	0	0	0
5220.239 CSHCN Allocated ad	820	528	657	0	0	0
5220.240 CSHCN Office expe	0	807	0	0	0	0
5220.241 CSHCN Postage	0	2	56	0	0	0
5220.280 CSHCN Telephone	0	607	0	0	0	0
5220.310 CSHCN Professional	0	90	0	0	0	0
5220.330 CSHCN Employee e	685	0	0	0	0	0
5220.480 CSHCN Special dep	0	0	313	0	0	0
5220.610 CSHCN Miscellaneo	0	42	80	0	0	0
5220.698 CSHCN Allocated no	0	307	1,328	0	0	0
5220.699 CSHCN Allocated op	5,890	4,024	7,831	0	0	0
5220.740 CSHCN Equipment	0	6,351	0	0	0	0

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5280.110 EED - Infection Prev	0	0	1,896	0	0	0
5280.118 EED - Infection Prev	0	0	57	0	0	0
5280.119 EED - Infection Prev	0	0	494	0	0	0
5280.120 EED - Infection Prev	0	0	137	0	0	0
5280.132 EED - Infection Prev	0	0	336	0	0	0
5280.134 EED - Infection Prev	0	0	668	0	0	0
5280.138 EED - Infection Prev	0	0	35	0	0	0
5280.139 EED - Infection Prev	0	0	273	0	0	0
5280.238 EED - Infection Prev	0	0	38	0	0	0
5280.239 EED - Infection Prev	0	0	64	0	0	0
5280.698 EED - Infection Prev	0	0	48	0	0	0
5280.699 EED - Infection Prev	0	0	775	0	0	0
5281.110 EED - Epidemiology	0	336	12,351	0	0	0
5281.118 EED - Epidemiology	0	28	1,567	0	0	0
5281.119 EED - Epidemiology	0	134	2,967	0	0	0
5281.120 EED - Epidemiology	0	24	942	0	0	0
5281.132 EED - Epidemiology	0	60	134	0	0	0
5281.134 EED - Epidemiology	0	274	4,370	0	0	0
5281.138 EED - Epidemiology	0	32	1,023	0	0	0
5281.139 EED - Epidemiology	0	98	1,839	0	0	0
5281.220 EED - Epidemiology	0	0	95	0	0	0
5281.230 EED - Epidemiology	0	0	1,519	0	0	0
5281.231 EED - Epidemiology	0	0	(508)	0	0	0
5281.238 EED - Epidemiology	0	0	1	0	0	0
5281.239 EED - Epidemiology	0	18	176	0	0	0
5281.240 EED - Epidemiology	0	0	45	0	0	0
5281.242 EED - Epidemiology	0	0	57	0	0	0
5281.280 EED - Epidemiology	0	0	506	0	0	0
5281.615 EED - Epidemiology	0	0	2,003	0	0	0
5281.698 EED - Epidemiology	0	10	143	0	0	0
5281.699 EED - Epidemiology	0	141	1,769	0	0	0
5282.110 EED - Vulnerable Ou	0	1,295	14,610	0	0	0
5282.118 EED - Vulnerable Ou	0	222	1,129	0	0	0
5282.119 EED - Vulnerable Ou	0	603	4,169	0	0	0
5282.120 EED - Vulnerable Ou	0	97	1,064	0	0	0
5282.132 EED - Vulnerable Ou	0	232	2,523	0	0	0
5282.134 EED - Vulnerable Ou	0	475	5,676	0	0	0
5282.138 EED - Vulnerable Ou	0	138	702	0	0	0
5282.139 EED - Vulnerable Ou	0	368	2,537	0	0	0
5282.230 EED - Vulnerable Ou	0	2	816	0	0	0
5282.231 EED - Vulnerable Ou	0	(2)	0	0	0	0
5282.238 EED - Vulnerable Ou	0	1	0	0	0	0
5282.239 EED - Vulnerable Ou	0	65	170	0	0	0
5282.698 EED - Vulnerable Ou	0	0	39	0	0	0
5282.699 EED - Vulnerable Ou	0	232	2,578	0	0	0
5283.110 EED - CHW Wages	0	11,876	24,518	0	0	0
5283.118 EED - CHW Allocate	0	1,941	2,021	0	0	0
5283.119 EED - CHW Allocate	0	4,780	6,595	0	0	0
5283.120 EED - CHW Fringe b	0	889	1,832	0	0	0
5283.132 EED - CHW Retirem	0	1,981	4,212	0	0	0
5283.134 EED - CHW Health I	0	4,560	8,991	0	0	0

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5283.138 EED - CHW Allocate	0	1,272	1,238	0	0	0
5283.139 EED - CHW Allocate	0	2,870	4,032	0	0	0
5283.230 EED - CHW Travel e	0	467	1,344	0	0	0
5283.231 EED - CHW Travel -	0	(102)	(1,344)	0	0	0
5283.238 EED - CHW Allocate	0	336	0	0	0	0
5283.239 EED - CHW Allocate	0	557	341	0	0	0
5283.240 EED - CHW Office e	0	1,542	111	0	0	0
5283.330 EED - CHW Employ	0	0	265	0	0	0
5283.698 EED - CHW Allocate	0	6	123	0	0	0
5283.699 EED - CHW Allocate	0	2,024	4,314	0	0	0
5284.110 EED - Contact Tracin	0	0	26	0	0	0
5284.118 EED - Contact Tracin	0	0	2	0	0	0
5284.119 EED - Contact Tracin	0	0	9	0	0	0
5284.120 EED - Contact Traci	0	0	2	0	0	0
5284.132 EED - Contact Traci	0	0	4	0	0	0
5284.134 EED - Contact Traci	0	0	8	0	0	0
5284.138 EED - Contact Traci	0	0	1	0	0	0
5284.139 EED - Contact Traci	0	0	4	0	0	0
5284.239 EED - Contact Traci	0	0	0	0	0	0
5284.698 EED - Contact Traci	0	0	1	0	0	0
5284.699 EED - Contact Traci	0	0	3	0	0	0
5285.110 EED - ELC Coordina	0	0	95	0	0	0
5285.119 EED - ELC Coordina	0	0	35	0	0	0
5285.120 EED - ELC Coordina	0	0	7	0	0	0
5285.132 EED - ELC Coordina	0	0	18	0	0	0
5285.134 EED - ELC Coordina	0	0	41	0	0	0
5285.139 EED - ELC Coordina	0	0	22	0	0	0
5291.110 K-12 Testing Coordin	0	3,034	611	0	0	0
5291.118 K-12 Testing Allocate	0	439	90	0	0	0
5291.119 K-12 Testing Coordin	0	1,158	197	0	0	0
5291.120 K-12 Testing Coordin	0	224	44	0	0	0
5291.132 K-12 Testing Coordin	0	510	103	0	0	0
5291.134 K-12 Testing Coordin	0	1,133	239	0	0	0
5291.138 K-12 Testing Allocat	0	288	58	0	0	0
5291.139 K-12 Testing Coordin	0	695	116	0	0	0
5292.110 K-12 Contact Tracing	0	3,814	1,960	0	0	0
5292.118 K-12 Contact Tracing	0	647	150	0	0	0
5292.119 K-12 Contact Tracing	0	1,556	575	0	0	0
5292.120 K-12 Contact Tracin	0	278	147	0	0	0
5292.132 K-12 Contact Tracin	0	687	329	0	0	0
5292.134 K-12 Contact Tracin	0	1,416	673	0	0	0
5292.138 K-12 Contact Tracin	0	398	96	0	0	0
5292.139 K-12 Contact Tracin	0	899	330	0	0	0
5295.110 COVID-19 PPPHEA	878	32,656	1,964	0	0	0
5295.118 COVID-19 PPPHEA	0	1,439	357	0	0	0
5295.119 COVID-19 PPPHEA	759	15,815	666	0	0	0
5295.120 COVID-19 PPPHEA	67	2,420	145	0	0	0
5295.132 COVID-19 PPPHEA	0	3,860	308	0	0	0
5295.134 COVID-19 PPPHEA	0	14,271	765	0	0	0
5295.138 COVID-19 PPPHEA	0	1,121	230	0	0	0
5295.139 COVID-19 PPPHEA	223	9,066	397	0	0	0

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5295.238 COVID-19 PPPHEA	0	0	0	0	0	0
5295.239 COVID-19 PPPHEA	16	892	4	0	0	0
5295.240 COVID-19 PPPHEA	301	54	0	0	0	0
5295.280 COVID-19 PPPHEA	0	117	0	0	0	0
5295.610 COVID-19 PPPHEA	0	585	69	0	0	0
5295.698 COVID-19 PPPHEA	0	372	77	0	0	0
5295.699 COVID-19 PPPHEA	183	7,176	247	0	0	0
5296.110 Health Disparities W	0	5,368	20,334	0	0	0
5296.118 Health Disparities All	0	935	1,714	0	0	0
5296.119 Health Disparities All	0	2,444	5,519	0	0	0
5296.120 Health Disparities Fri	0	406	1,530	0	0	0
5296.132 Health Disparities R	0	914	3,400	0	0	0
5296.134 Health Disparities H	0	1,947	7,550	0	0	0
5296.138 Health Disparities All	0	578	1,062	0	0	0
5296.139 Health Disparities All	0	1,481	3,327	0	0	0
5296.230 Health Disparities Tr	0	0	343	0	0	0
5296.231 Health Disparities Tr	0	0	(187)	0	0	0
5296.238 Health Disparities All	0	1	0	0	0	0
5296.239 Health Disparities All	0	232	351	0	0	0
5296.240 Health Disparities Of	0	470	39	0	0	0
5296.620 Health Disparities Mi	0	0	100	0	0	0
5296.698 Health Disparities All	0	0	10	0	0	0
5296.699 Health Disparities All	0	947	3,608	0	0	0
5297.110 CCP Project IMHC	0	7,187	0	0	0	0
5297.118 CCP Project IMHC A	0	142	0	0	0	0
5297.119 CCP Project IMHC A	0	4,040	0	0	0	0
5297.120 CCP Project IMHC F	0	499	0	0	0	0
5297.132 CCP Project IMHC R	0	1,166	0	0	0	0
5297.134 CCP Project IMHC H	0	3,285	0	0	0	0
5297.138 CCP Project IMHC A	0	106	0	0	0	0
5297.139 CCP Project IMHC A	0	2,475	0	0	0	0
5297.230 CCP Project IMHC T	0	31	0	0	0	0
5297.231 CCP Project IMHC T	0	(31)	0	0	0	0
5297.239 CCP Project IMHC A	0	227	0	0	0	0
5297.240 CCP Project IMHC	0	25	0	0	0	0
5297.699 CCP Project IMHC A	0	1,621	0	0	0	0
5298.110 COVID Vaccine Vuln	0	41,686	16,909	0	0	0
5298.118 COVID Vaccine Vuln	0	1,591	2,203	0	0	0
5298.119 COVID Vaccine Vuln	0	24,028	4,314	0	0	0
5298.120 COVID Vaccine Vuln	0	3,059	1,230	0	0	0
5298.132 COVID Vaccine Vuln	0	7,300	2,964	0	0	0
5298.134 COVID Vaccine Vuln	0	16,742	6,762	0	0	0
5298.138 COVID Vaccine Vuln	0	1,092	1,436	0	0	0
5298.139 COVID Vaccine Vuln	0	11,789	2,664	0	0	0
5298.220 COVID Vaccine Vuln	0	481	10	0	0	0
5298.230 COVID Vaccine Vuln	0	55	65	0	0	0
5298.231 COVID Vaccine Vuln	0	(55)	(65)	0	0	0
5298.238 COVID Vaccine Vuln	0	0	45	0	0	0
5298.239 COVID Vaccine Vuln	0	1,005	229	0	0	0
5298.250 COVID Vaccine Vuln	0	1,848	0	0	0	0
5298.310 COVID Vaccine Vuln	0	0	450	0	0	0

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5298.480 COVID Vaccine Vuln	0	763	204	0	0	0
5298.610 COVID Vaccine Vuln	0	301	90	0	0	0
5298.620 COVID Vaccine Vuln	0	53	0	0	0	0
5298.698 COVID Vaccine Vuln	0	313	388	0	0	0
5298.699 COVID Vaccine Vuln	0	9,762	2,662	0	0	0
5299.110 COVID Vaccine Non-	0	1,512	1,448	0	0	0
5299.118 COVID Vaccine Non-	0	25	168	0	0	0
5299.119 COVID Vaccine Non-	0	544	334	0	0	0
5299.120 COVID Vaccine Non	0	111	103	0	0	0
5299.132 COVID Vaccine Non	0	261	237	0	0	0
5299.134 COVID Vaccine Non	0	731	562	0	0	0
5299.138 COVID Vaccine Non	0	24	110	0	0	0
5299.139 COVID Vaccine Non	0	324	198	0	0	0
5299.220 COVID Vaccine Non	0	138	0	0	0	0
5299.238 COVID Vaccine Non	0	0	10	0	0	0
5299.239 COVID Vaccine Non	0	15	31	0	0	0
5299.610 COVID Vaccine Non	0	31	28	0	0	0
5299.620 COVID Vaccine Non	0	36	0	0	0	0
5299.698 COVID Vaccine Non	0	9	37	0	0	0
5299.699 COVID Vaccine Non	0	342	307	0	0	0
5301.110 COVID-19 Contract	5,220	0	0	0	0	0
5301.119 COVID-19 Contract	2,409	0	0	0	0	0
5301.120 COVID-19 Contract	401	0	0	0	0	0
5301.132 COVID-19 Contract	325	0	0	0	0	0
5301.134 COVID-19 Contract	1,602	0	0	0	0	0
5301.139 COVID-19 Contract	1,279	0	0	0	0	0
5301.230 COVID-19 Contract	144	0	0	0	0	0
5301.239 COVID-19 Contract	196	0	0	0	0	0
5301.240 COVID-19 Contract	654	0	0	0	0	0
5301.250 COVID-19 Contract	69	0	0	0	0	0
5301.280 COVID-19 Contract	12	0	0	0	0	0
5301.310 COVID-19 Contract	4,128	0	0	0	0	0
5301.610 COVID-19 Contract	201	0	0	0	0	0
5301.620 COVID-19 Contract	520	0	0	0	0	0
5301.699 COVID-19 Contract	1,195	0	0	0	0	0
5301.740 COVID-19 Contract	2,206	0	0	0	0	0
5302.610 Covid - Aging Miscell	26,428	0	0	0	0	0
5302.615 Covid - Aging Contra	930	0	0	0	0	0
5303.110 Covid-PPE distributi	1,296	0	0	0	0	0
5304.110 Covid-Sampling Coo	6,176	1,567	0	0	0	0
5305.110 ICS Coronavirus Wa	17,364	314	0	0	0	0
5305.119 ICS Coronavirus Allo	43,219	5,315	0	0	0	0
5305.120 ICS Coronavirus Frin	7,720	378	0	0	0	0
5305.132 ICS Coronavirus Ret	19,309	984	0	0	0	0
5305.134 ICS Coronavirus He	24,007	99	0	0	0	0
5305.139 ICS Coronavirus Allo	19,554	971	0	0	0	0
5305.220 ICS Coronavirus Pu	338	0	0	0	0	0
5305.230 ICS Coronavirus Tra	2,798	0	0	0	0	0
5305.231 ICS Coronavirus Tra	(2,632)	0	0	0	0	0
5305.239 ICS Coronavirus Allo	2,427	4	0	0	0	0
5305.240 ICS Coronavirus Offi	87	0	0	0	0	0

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5305.241 ICS Coronavirus Pos	483	0	0	0	0	0
5305.242 ICS Coronavirus Sof	89	0	0	0	0	0
5305.250 ICS Coronavirus Eq	11,581	0	0	0	0	0
5305.260 ICS Coronavirus Buil	36	0	0	0	0	0
5305.280 ICS Coronavirus Tel	99	0	0	0	0	0
5305.310 ICS Coronavirus Pro	1,290	0	0	0	0	0
5305.480 ICS Coronavirus Sp	128	0	0	0	0	0
5305.610 ICS Coronavirus Mis	1,355	0	0	0	0	0
5305.620 ICS Coronavirus Mis	574	0	0	0	0	0
5305.699 ICS Coronavirus Allo	20,064	1,016	0	0	0	0
5305.740 ICS Coronavirus Eq	594	0	0	0	0	0
5306.110 Covid-LHD	14,466	353	0	0	0	0
5307.110 Covid-Community O	29,026	2,844	0	0	0	0
5307.119 Covid-Community O	12,238	3,342	0	0	0	0
5307.134 Covid-Community O	5,691	0	0	0	0	0
5307.139 Covid-Community O	5,515	674	0	0	0	0
5307.220 Covid-Community O	25	0	0	0	0	0
5307.230 Covid-Community O	880	99	0	0	0	0
5307.231 Covid-Community O	(880)	(99)	0	0	0	0
5307.239 Covid-Community O	537	2	0	0	0	0
5307.240 Covid-Community O	120	0	0	0	0	0
5307.310 Covid-Community O	30	0	0	0	0	0
5307.480 Covid-Community O	1,242	0	0	0	0	0
5307.610 Covid-Community O	51	0	0	0	0	0
5307.620 Covid-Community O	79	0	0	0	0	0
5307.699 Covid-Community O	5,768	728	0	0	0	0
5308.110 Covid-State/Local M	10,872	113	0	0	0	0
5309.110 Covid-Contact Tracin	32,525	1,557	0	0	0	0
5310.110 PHEP Preparedness	34,351	33,486	37,284	0	0	0
5310.119 PHEP Preparedness	18,267	13,303	9,700	0	0	0
5310.120 PHEP Preparedness	2,564	2,405	2,606	0	0	0
5310.132 PHEP Preparedness	5,737	5,597	6,140	0	0	0
5310.134 PHEP Preparedness	10,218	13,103	13,620	0	0	0
5310.139 PHEP Preparedness	7,891	6,946	6,041	0	0	0
5310.230 PHEP Preparedness	4,413	2,487	8,002	0	0	0
5310.231 PHEP Preparedness	(3,339)	(871)	(2,427)	0	0	0
5310.239 PHEP Preparedness	1,078	878	551	0	0	0
5310.240 PHEP Preparedness	0	82	0	0	0	0
5310.242 PHEP Preparedness	428	0	0	0	0	0
5310.260 PHEP Preparedness	560	480	400	0	0	0
5310.280 PHEP Preparedness	514	639	631	0	0	0
5310.330 PHEP Preparedness	0	0	635	0	0	0
5310.480 PHEP Preparedness	0	0	20	0	0	0
5310.610 PHEP Preparedness	76	888	27	0	0	0
5310.699 PHEP Preparedness	7,702	5,648	6,669	0	0	0
5310.740 PHEP Preparedness	252	0	0	0	0	0
5311.110 PHEP Carryover Wa	0	0	3,356	0	0	0
5311.119 PHEP Carryover Allo	0	0	1,234	0	0	0
5311.120 PHEP Carryover Frin	0	0	231	0	0	0
5311.132 PHEP Carryover Reti	0	0	560	0	0	0
5311.134 PHEP Carryover He	0	0	1,300	0	0	0

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5311.139 PHEP Carryover Allo	0	0	763	0	0	0
5311.239 PHEP Carryover Allo	0	0	6	0	0	0
5311.480 PHEP Carryover Spe	0	0	40	0	0	0
5311.610 PHEP Carryover Mis	0	0	603	0	0	0
5311.699 PHEP Carryover Allo	0	0	699	0	0	0
5315.110 PHEP Match Wages	181	0	5,419	0	0	0
5315.119 PHEP Match Allocat	81	0	1,872	0	0	0
5315.120 PHEP Match Fringe	13	0	372	0	0	0
5315.132 PHEP Match Retire	30	0	904	0	0	0
5315.134 PHEP Match Health	62	0	1,409	0	0	0
5315.139 PHEP Match Allocat	38	0	930	0	0	0
5315.239 PHEP Match Allocat	9	0	62	0	0	0
5315.280 PHEP Match Teleph	58	0	0	0	0	0
5315.610 PHEP Match Miscell	431	0	0	0	0	0
5315.620 PHEP Match Miscell	120	0	0	0	0	0
5315.699 PHEP Match Allocat	84	0	595	0	0	0
5315.740 PHEP Match Equip	15,000	0	0	0	0	0
5335.110 Crisis Response Wor	0	0	14,477	0	0	0
5335.119 Crisis Response Wor	0	0	2,662	0	0	0
5335.120 Crisis Response Wo	0	0	1,041	0	0	0
5335.132 Crisis Response Wo	0	0	2,385	0	0	0
5335.134 Crisis Response Wo	0	0	6,090	0	0	0
5335.230 Crisis Response Wo	0	0	930	0	0	0
5335.231 Crisis Response Wo	0	0	(80)	0	0	0
5335.239 Crisis Response Wo	0	0	254	0	0	0
5335.330 Crisis Response Wo	0	0	975	0	0	0
5335.610 Crisis Response Wo	0	0	93	0	0	0
5335.615 Crisis Response Wo	0	0	5,000	0	0	0
5335.620 Crisis Response Wo	0	0	327	0	0	0
5335.740 Crisis Response Wo	0	1,020	(380)	0	0	0
5340.110 Epi-Prion Wages and	0	0	371	0	0	0
5340.118 Epi-Prion Allocated n	0	0	42	0	0	0
5340.119 Epi-Prion Allocated a	0	0	136	0	0	0
5340.120 Epi-Prion Fringe ben	0	0	27	0	0	0
5340.132 Epi-Prion Retirement	0	0	68	0	0	0
5340.134 Epi-Prion Health Ins	0	0	156	0	0	0
5340.138 Epi-Prion Allocated n	0	0	29	0	0	0
5340.139 Epi-Prion Allocated a	0	0	84	0	0	0
5340.239 Epi-Prion Allocated a	0	0	1	0	0	0
5340.698 Epi-Prion Allocated n	0	0	0	0	0	0
5340.699 Epi-Prion Allocated o	0	0	77	0	0	0
5341.110 Epi-VPD Wages and	0	0	367	0	0	0
5341.118 Epi-VPD Allocated n	0	0	40	0	0	0
5341.120 Epi-VPD Fringe ben	0	0	27	0	0	0
5341.132 Epi-VPD Retirement	0	0	37	0	0	0
5341.134 Epi-VPD Health Insu	0	0	143	0	0	0
5341.138 Epi-VPD Allocated n	0	0	27	0	0	0
5341.139 Epi-VPD Allocated a	0	0	81	0	0	0
5341.239 Epi-VPD Allocated a	0	0	1	0	0	0
5341.698 Epi-VPD Allocated n	0	0	1	0	0	0
5341.699 Epi-VPD Allocated o	0	0	72	0	0	0

San Juan County
2023 Revised Budget
25 Health Fund - 01/01/2023 to 02/09/2023
16.67% of the fiscal year has expired

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Approved Budget	2023 Revised Budget
5510.110 DEQ Air Quality Wag	523	114	0	0	0	0
5510.119 DEQ Air Quality Allo	304	63	0	0	0	0
5510.120 DEQ Air Quality Frin	39	9	0	0	0	0
5510.132 DEQ Air Quality Reti	93	19	0	0	0	0
5510.134 DEQ Air Quality Heal	9	58	0	0	0	0
5510.139 DEQ Air Quality Allo	77	38	0	0	0	0
5510.230 DEQ Air Quality Trav	25	0	0	0	0	0
5510.231 DEQ Air Quality Mile	(25)	0	0	0	0	0
5510.239 DEQ Air Quality Allo	12	17	0	0	0	0
5510.699 DEQ Air Quality Allo	102	28	0	0	0	0
5520.110 DEQ DERR Wages	417	600	319	0	0	0
5520.118 DEQ DERR Allocate	0	30	81	0	0	0
5520.119 DEQ DERR Allocate	172	268	94	0	0	0
5520.120 DEQ DERR Fringe b	32	45	24	0	0	0
5520.132 DEQ DERR Retirem	73	100	53	0	0	0
5520.134 DEQ DERR Health I	127	263	129	0	0	0
5520.138 DEQ DERR Allocate	0	17	52	0	0	0
5520.139 DEQ DERR Allocate	78	154	58	0	0	0
5520.230 DEQ DERR Travel e	0	403	98	0	0	0
5520.231 DEQ DERR Travel -	0	(403)	(98)	0	0	0
5520.238 DEQ DERR Allocate	0	0	8	0	0	0
5520.239 DEQ DERR Allocate	9	22	2	0	0	0
5520.698 DEQ DERR Allocate	0	2	4	0	0	0
5520.699 DEQ DERR Allocate	72	103	48	0	0	0
5540.110 DEQ Solid Waste W	3,394	1,960	697	0	0	0
5540.118 DEQ Solid Waste All	0	142	140	0	0	0
5540.119 DEQ Solid Waste All	2,001	1,195	131	0	0	0
5540.120 DEQ Solid Waste Fri	257	148	53	0	0	0
5540.132 DEQ Solid Waste Re	627	315	113	0	0	0
5540.134 DEQ Solid Waste He	891	693	289	0	0	0
5540.138 DEQ Solid Waste All	0	95	94	0	0	0
5540.139 DEQ Solid Waste All	874	519	90	0	0	0
5540.230 DEQ Solid Waste Tr	1,287	446	281	0	0	0
5540.231 DEQ Solid Waste Tr	(1,287)	(446)	(281)	0	0	0
5540.238 DEQ Solid Waste All	0	0	10	0	0	0
5540.239 DEQ Solid Waste All	129	21	7	0	0	0
5540.698 DEQ Solid Waste All	0	7	1	0	0	0
5540.699 DEQ Solid Waste All	719	391	102	0	0	0
5560.110 DEQ Drinking Water	3,986	915	1,008	0	0	0
5560.118 DEQ Drinking Water	0	123	345	0	0	0
5560.119 DEQ Drinking Water	1,888	319	215	0	0	0
5560.120 DEQ Drinking Water	302	69	77	0	0	0
5560.132 DEQ Drinking Water	731	154	164	0	0	0
5560.134 DEQ Drinking Water	1,047	430	425	0	0	0
5560.138 DEQ Drinking Water	0	87	230	0	0	0
5560.139 DEQ Drinking Water	838	188	157	0	0	0
5560.230 DEQ Drinking Water	1,025	278	128	0	0	0
5560.231 DEQ Drinking Water	(1,025)	(278)	(128)	0	0	0
5560.239 DEQ Drinking Water	121	12	27	0	0	0
5560.241 DEQ Drinking Water	0	0	71	0	0	0
5560.310 DEQ Drinking Water	45	0	31	0	0	0

San Juan County
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5560.698 DEQ Drinking Water	0	9	27	0	0	0
5560.699 DEQ Drinking Water	921	156	184	0	0	0
5570.110 DEQ District Engine	0	0	89	0	0	0
5570.118 DEQ District Engine	0	0	22	0	0	0
5570.119 DEQ District Engine	0	0	17	0	0	0
5570.120 DEQ District Engine	0	0	7	0	0	0
5570.132 DEQ District Engine	0	0	14	0	0	0
5570.134 DEQ District Engine	0	0	36	0	0	0
5570.138 DEQ District Engine	0	0	15	0	0	0
5570.139 DEQ District Engine	0	0	11	0	0	0
5570.239 DEQ District Engine	0	0	1	0	0	0
5570.240 DEQ District Engine	110	0	0	0	0	0
5570.699 DEQ District Engine	0	0	13	0	0	0
5620.110 DEQ Water Quality	18,385	21,432	20,072	0	0	0
5620.118 DEQ Water Quality A	0	2,460	5,292	0	0	0
5620.119 DEQ Water Quality A	9,804	10,462	5,556	0	0	0
5620.120 DEQ Water Quality F	1,393	1,618	1,522	0	0	0
5620.132 DEQ Water Quality	3,369	3,522	3,307	0	0	0
5620.134 DEQ Water Quality	4,698	9,443	7,976	0	0	0
5620.138 DEQ Water Quality	0	1,647	3,392	0	0	0
5620.139 DEQ Water Quality	4,206	5,982	3,456	0	0	0
5620.230 DEQ Water Quality T	3,644	3,538	1,814	0	0	0
5620.231 DEQ Water Quality T	(3,644)	(3,538)	(1,814)	0	0	0
5620.238 DEQ Water Quality	0	0	699	0	0	0
5620.239 DEQ Water Quality	572	738	235	0	0	0
5620.241 DEQ Water Quality	28	328	167	0	0	0
5620.310 DEQ Water Quality	40	405	285	0	0	0
5620.480 DEQ Water Quality	0	15	10	0	0	0
5620.610 DEQ Water Quality	0	21	0	0	0	0
5620.620 DEQ Water Quality	0	0	15	0	0	0
5620.698 DEQ Water Quality	0	138	245	0	0	0
5620.699 DEQ Water Quality	4,059	4,147	3,481	0	0	0
5620.980 DEQ Water Quality I	0	1,975	1,925	0	0	0
5710.110 Wellness Wages and	4,443	2,364	3,569	0	0	0
5710.120 Wellness Fringe ben	330	173	254	0	0	0
5710.132 Wellness Retirement	765	408	611	0	0	0
5710.134 Wellness Health Ins	1,210	319	116	0	0	0
5710.210 Wellness Subscriptio	0	0	2,186	0	0	0
5720.110 Summer Food Wage	168	43	793	0	0	0
5720.118 Summer Food Alloca	0	4	99	0	0	0
5720.119 Summer Food Alloca	61	13	84	0	0	0
5720.120 Summer Food Fring	13	3	60	0	0	0
5720.132 Summer Food Retire	31	7	131	0	0	0
5720.134 Summer Food Healt	46	21	119	0	0	0
5720.138 Summer Food Alloca	0	3	64	0	0	0
5720.139 Summer Food Alloca	27	8	50	0	0	0
5720.230 Summer Food Travel	170	0	0	0	0	0
5720.231 Summer Food Travel	(170)	0	0	0	0	0
5720.239 Summer Food Alloca	3	1	2	0	0	0
5720.698 Summer Food Alloca	0	1	4	0	0	0
5720.699 Summer Food Alloca	27	7	41	0	0	0

San Juan County
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	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Approved Budget	2023 Revised Budget
5740.110 State LHD Eviron W	24,568	22,653	23,363	0	0	0
5740.118 State LHD Eviron All	0	2,168	5,989	0	0	0
5740.119 State LHD Eviron All	13,325	10,590	6,084	0	0	0
5740.120 State LHD Eviron Fri	1,858	1,710	1,773	0	0	0
5740.132 State LHD Eviron Re	4,436	3,748	3,837	0	0	0
5740.134 State LHD Eviron He	5,126	9,661	9,014	0	0	0
5740.138 State LHD Eviron All	0	1,457	3,793	0	0	0
5740.139 State LHD Eviron All	5,204	5,423	3,688	0	0	0
5740.230 State LHD Eviron Tr	4,527	3,998	5,499	0	0	0
5740.231 State LHD Eviron Tr	(4,527)	(3,998)	(5,499)	0	0	0
5740.238 State LHD Eviron All	0	0	771	0	0	0
5740.239 State LHD Eviron All	744	1,126	285	0	0	0
5740.241 State LHD Eviron Po	190	4	94	0	0	0
5740.310 State LHD Eviron Pr	690	520	187	0	0	0
5740.480 State LHD Eviron Sp	38	13	0	0	0	0
5740.610 State LHD Eviron Mi	0	326	0	0	0	0
5740.698 State LHD Eviron All	0	142	292	0	0	0
5740.699 State LHD Eviron All	5,131	4,316	3,801	0	0	0
5760.110 Highway Safety Wag	2,026	2,140	684	0	0	0
5760.118 Highway Safety Alloc	0	109	65	0	0	0
5760.119 Highway Safety Alloc	2,982	1,196	159	0	0	0
5760.120 Highway Safety Frin	150	160	51	0	0	0
5760.132 Highway Safety Retir	139	332	118	0	0	0
5760.134 Highway Safety Heal	441	896	271	0	0	0
5760.138 Highway Safety Allo	0	77	41	0	0	0
5760.139 Highway Safety Allo	1,362	608	100	0	0	0
5760.220 Highway Safety Publ	0	0	196	0	0	0
5760.230 Highway Safety Trav	37	261	1,583	0	0	0
5760.231 Highway Safety Mile	(37)	(261)	(764)	0	0	0
5760.238 Highway Safety Allo	0	6	0	0	0	0
5760.239 Highway Safety Allo	138	73	20	0	0	0
5760.241 Highway Safety Post	0	120	0	0	0	0
5760.330 Highway Safety Emp	174	0	0	0	0	0
5760.610 Highway Safety Misc	82	11	16	0	0	0
5760.698 Highway Safety Allo	0	0	0	0	0	0
5760.699 Highway Safety Allo	634	455	133	0	0	0
5765.110 Safe Kids Utah Wag	0	0	122	0	0	0
5765.119 Safe Kids Utah Alloc	0	0	23	0	0	0
5765.120 Safe Kids Utah Fring	0	0	9	0	0	0
5765.132 Safe Kids Utah Retir	0	0	22	0	0	0
5765.134 Safe Kids Utah Healt	0	0	49	0	0	0
5765.139 Safe Kids Utah Alloc	0	0	15	0	0	0
5765.230 Safe Kids Utah Trav	0	0	410	0	0	0
5765.231 Safe Kids Utah Miles	0	0	(410)	0	0	0
5765.239 Safe Kids Utah Alloc	0	0	6	0	0	0
5765.699 Safe Kids Utah Alloc	0	0	22	0	0	0
5770.220 Heritage & Arts Coro	1,676	0	0	0	0	0
5770.240 Heritage & Arts Coro	1,340	0	0	0	0	0
5770.310 Heritage & Arts Coro	13,209	0	0	0	0	0
5770.610 Heritage & Arts Coro	75	0	0	0	0	0
5780.110 Utah Indoor CAA Wa	31	235	445	0	0	0

San Juan County
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5780.118 Utah Indoor CAA All	0	12	134	0	0	0
5780.119 Utah Indoor CAA All	21	112	121	0	0	0
5780.120 Utah Indoor CAA Fri	2	18	34	0	0	0
5780.132 Utah Indoor CAA Ret	6	39	73	0	0	0
5780.134 Utah Indoor CAA He	4	109	170	0	0	0
5780.138 Utah Indoor CAA All	0	8	85	0	0	0
5780.139 Utah Indoor CAA All	6	68	73	0	0	0
5780.238 Utah Indoor CAA All	0	0	18	0	0	0
5780.239 Utah Indoor CAA All	1	3	7	0	0	0
5780.698 Utah Indoor CAA All	0	1	7	0	0	0
5780.699 Utah Indoor CAA All	5	46	80	0	0	0
Total Public Health	1,226,899	1,088,847	1,250,700	1,880,011	1,880,011	1,975,357
Total Health	1,226,899	1,088,847	1,250,700	1,880,011	1,880,011	1,975,357
Transfers						
4310910 Transfers to Other Fun	0	0	0	90,898	90,898	90,898
4320915 Transfers to Other Unit	83,712	58,902	59,636	0	0	0
4330915 Transfers to Other Unit	0	20,926	37,698	0	0	0
Total Transfers	83,712	79,828	97,334	90,898	90,898	90,898
Total Expenditures:	1,310,611	1,345,175	1,348,034	1,970,909	1,970,909	2,066,255
Total Change In Net Position	(14,811)	289,386	(66,251)	13,313	13,313	37,108

San Juan Public Health

Item 3.



Community Health Survey Results

By TISHEENA YAZZIE

February 16, 2023

SJPH Community Health Survey Overview

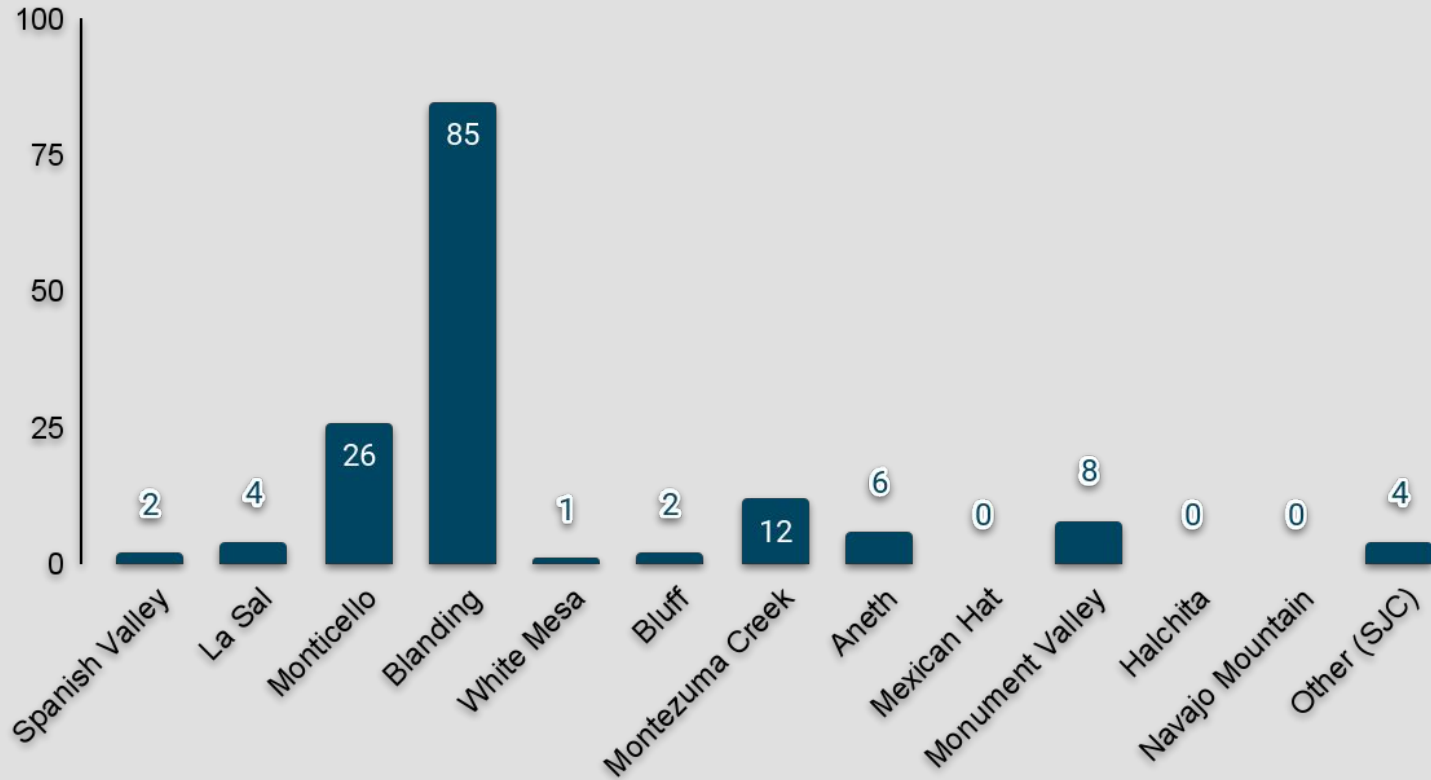
Survey Dates Collected: October 1, 2022 - October 31, 2022

Total Responses Completed: 150 responses

Prizes: Two \$25.00 Amazon/Walmart Gift Card Giveaways

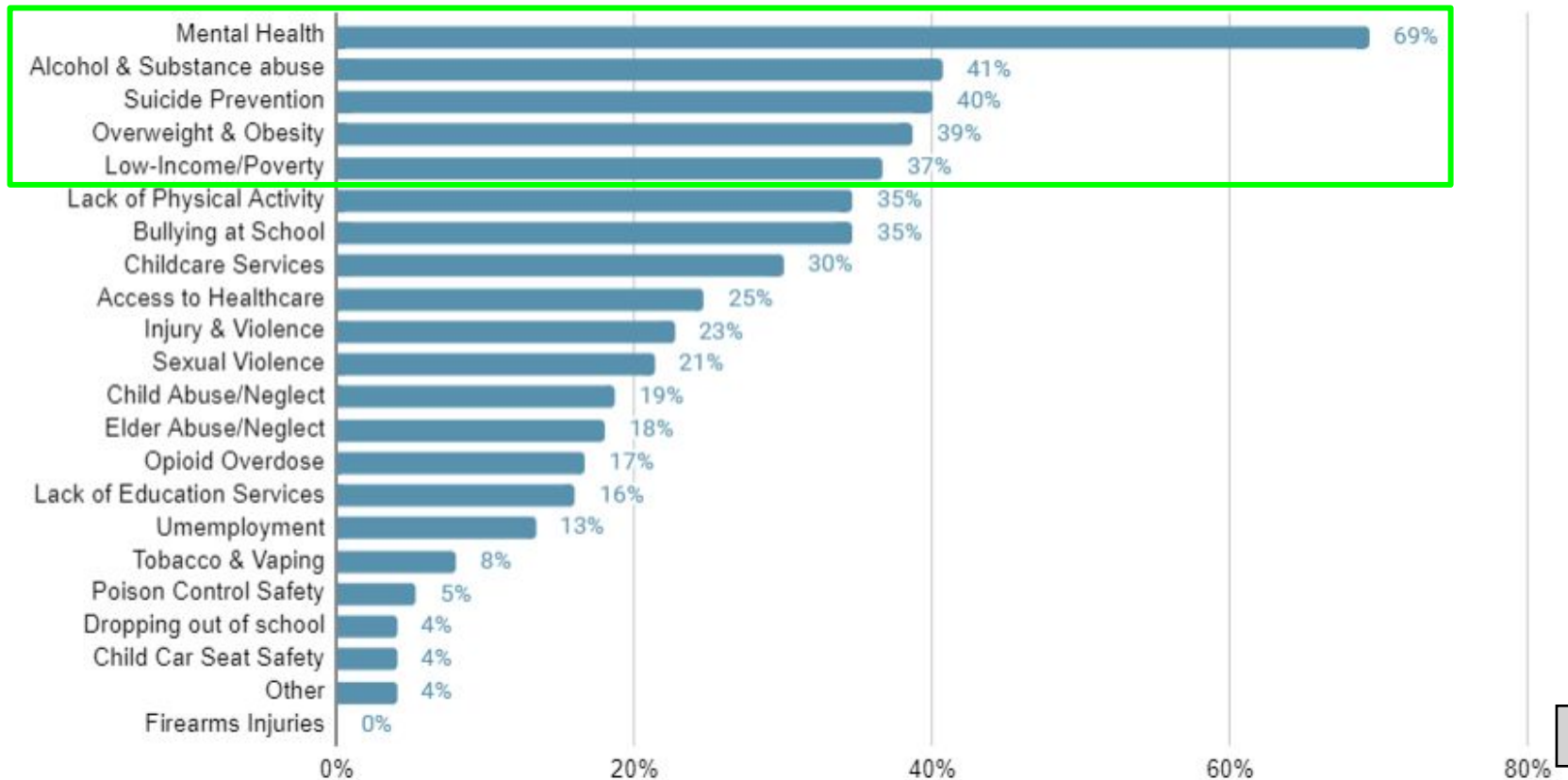
Objective: The purpose of the survey is to understand residents' opinions, experiences, and needs to be able to help offer better quality services to our community members in San Juan County. The responses will help us to analyze and explore the possibilities in offering individual, family, and community services to our San Juan County residents.

Number of Responses by City

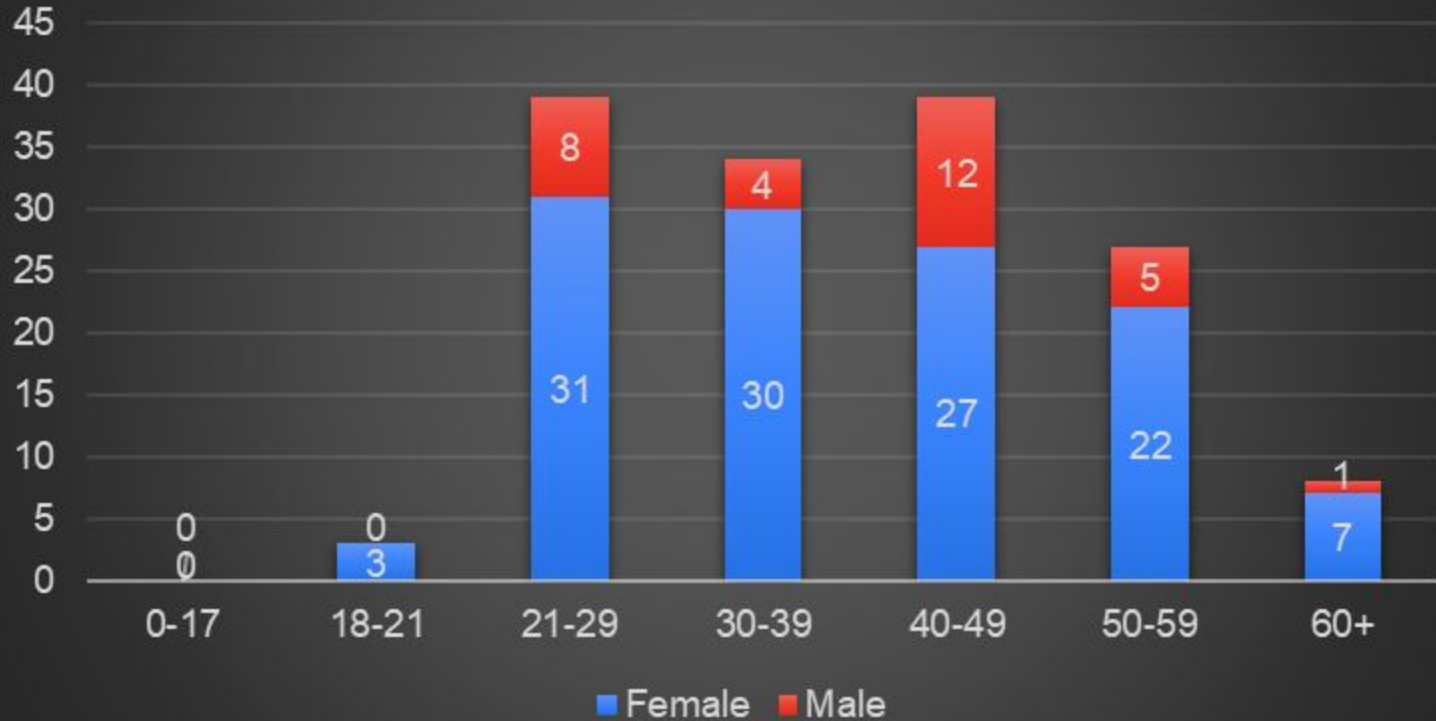


Top 5 Health Issues Within San Juan County Area by Percentage

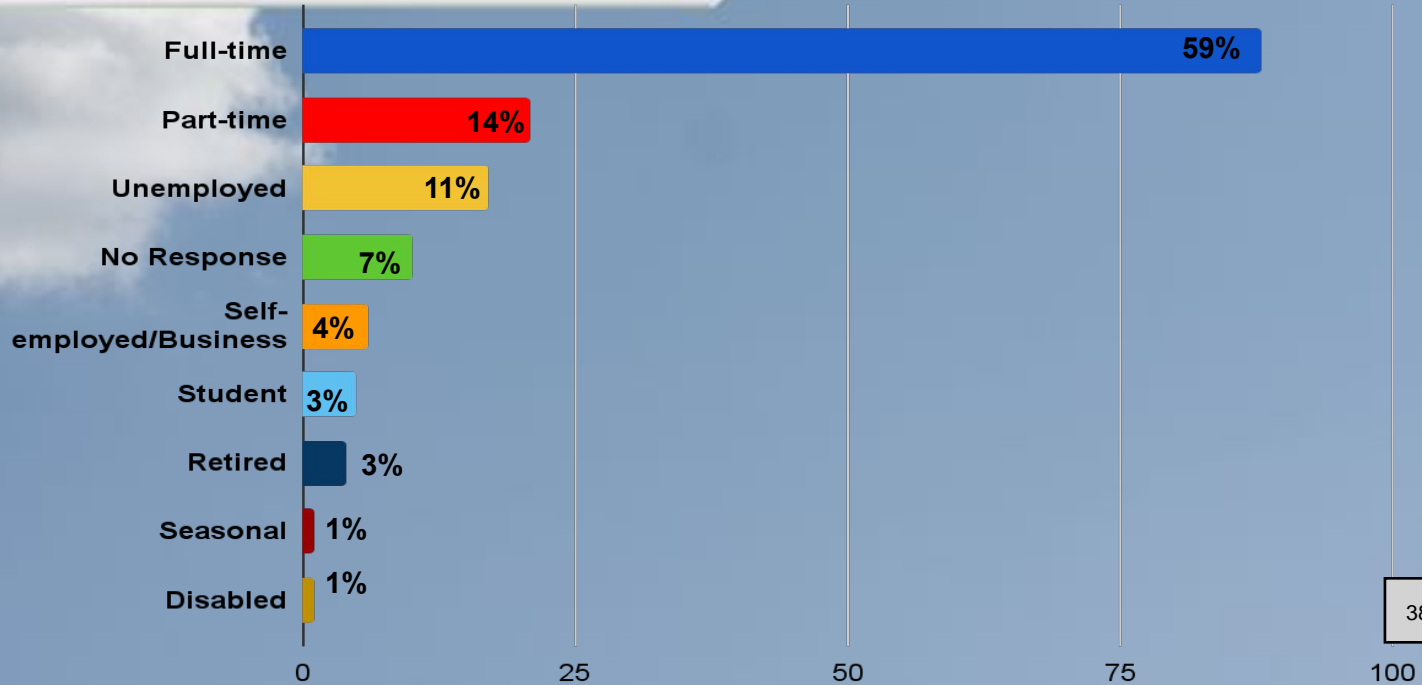
Item 3.



Age Groups by Gender

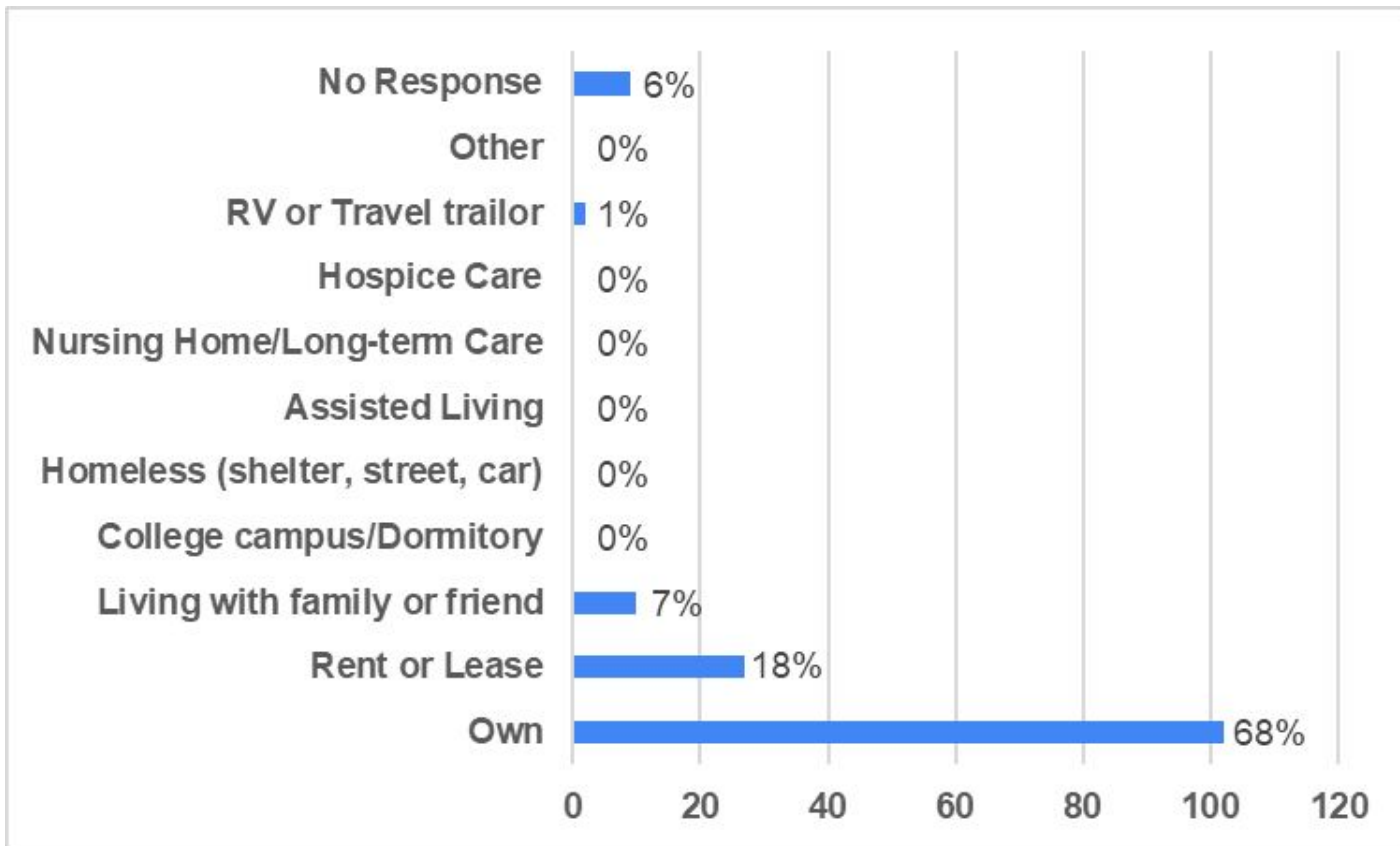


What Is Your Employment Status?

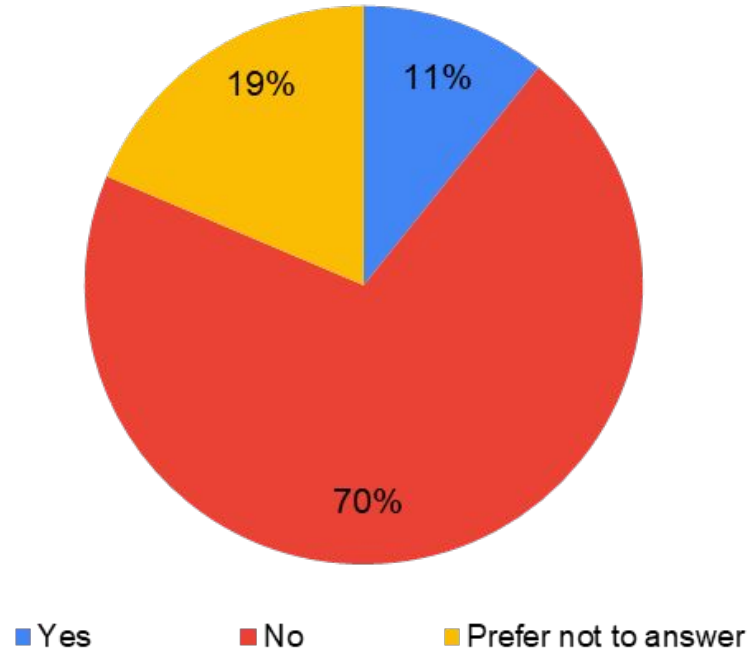


Housing Status (Choose all that apply)

Item 3.



Do You or Anyone in the Household Identify As LGBTQ+?



Note: This question was added midway through the data collection process based on feedback from the Utah Office of Health Disparities
32% of 150 respondents did not have the opportunity to answer this question.
Sample Total = 102 responses

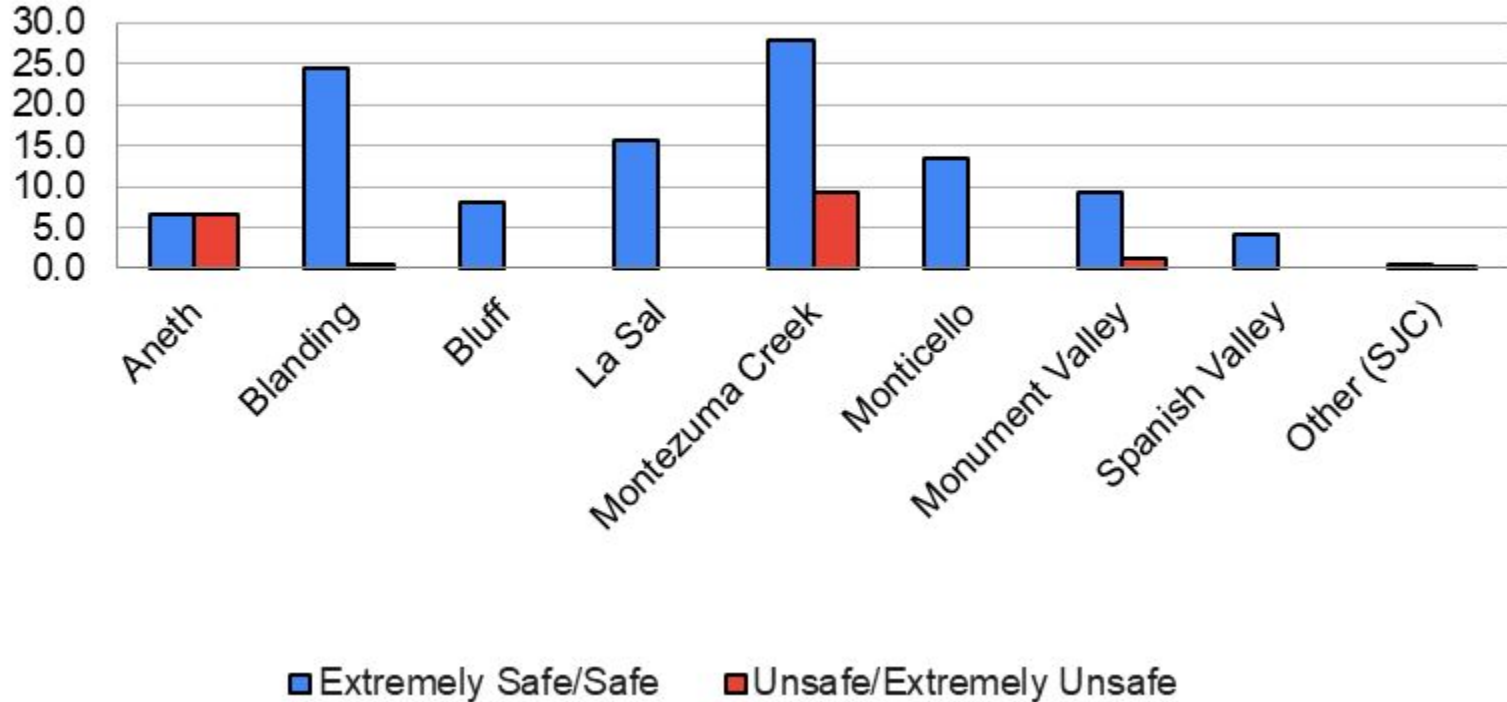
If you have children or other dependents under your care: What is your family status? (Select all that apply)

- 79 - Both parents in the household and raising their own children
- 16 - Single mom and raising their own children
- 10 -No response
- 8 - Family raising children, but not parent
- 5 - Other dependents or elderly in household
- 1 - Raising someone else's children, not family related

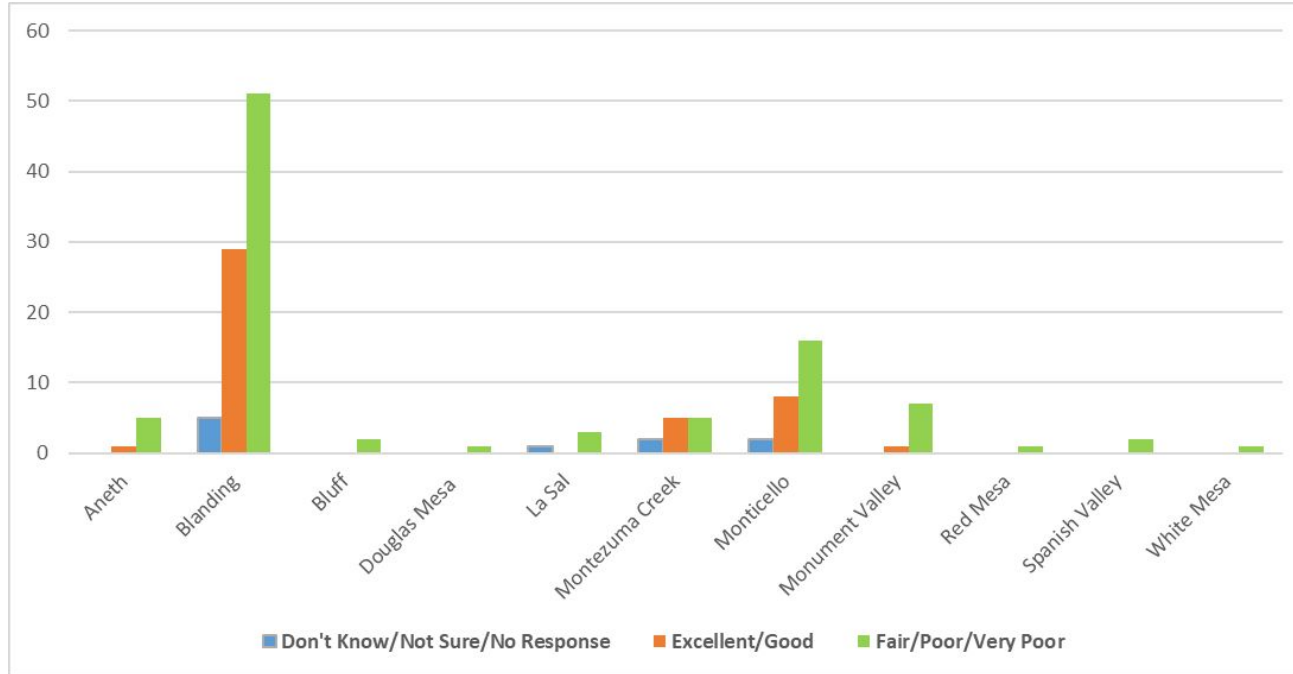
How Safe Do YOU Think Your Neighborhood Is?

Item 3.

Percieved Neighborhood Safety Rates



Would YOU Say That, in General Your Health is?



Sample Total = 150

Note: Two respondents were out-of-county residents (Dove Creek, CO and Teec Nos Pos, AZ).

What community health service(s) or resource(s) would you like more information on?

- Family Strengthening Classes
- Exercise & Physical Activities
- WIC Program Outreach
- Diabetes Information
- Women's Health Information
- Newsletter
- Mental Health Information & Resources
- Neighborhood & School Safety
- Bullying
- Pediatric Care
- Rehab and Detox facilities
- Early Childhood Intervention
- Food Budget
- Rape & Sexual Abuse
- COVID-19 Vaccines for Adults & Kids
- Walking Path in Blanding
- Newest Disease Information
- Outreach services on the Navajo Nation
- Surgical Procedure Options
- Weight Loss Programs
- Breastfeeding Classes
- Help Local Kids' Hygiene
- Rheumatoid Arthritis
- Hearing Loss
- Suicide Prevention
- Resources for Low-Income Families
- Colonoscopy Cancer Screening for Significant Hx
- Eye Care
- Store selling alcohol in Montezuma Creek, UT
- CPR classes offered in other communities
- Employment Resources
- Health Education & Resources
- COVID-19 vaccines for adults & kids
- Trash and recycling information
- Transportation for appointments
- Veterans resources

Limitations

- Convenience sample survey than a probability sample survey of San Juan County.

Conclusions

- The people rated their health conditions as more fair/poor than good/excellent.
- Next steps is finding out what makes them think that their health is fair and poor.
- Explore other health survey results in general.

San Juan Public Health



Additional Information:



Contact Information: Tisheena Yazzie

tyazzie@sanjuancounty.org

San Juan Public Health

735 S. 200 W Ste #2

Blanding, Utah 84511

Phone: (435) 459-2775

Work: (435) 587-3838 Ext. 3512



**Monthly Report
January 2023**

Upcoming Events:

- February 22, 2023, Noon to 1pm: Montezuma Creek Community **Mapping Activity**, Montezuma Creek Elementary School New Gymnasium, RSVP to Tisheena Yazzie at 435-439-3838 Ext 3512. Hosted by San Juan County Prevention, Action, and Collaboration Coalition.
- March 30-31, 2023, Thursday (all-day) and Friday morning: **Utah Regional Health Equity Conference - Rural Utah**. Theme: "Connecting the Dots: Work Together, Learn Together, Build Together." Purpose: Gather partners locally to facilitate a conversation around health equity in Utah to strengthen partnerships, problem-solve, and mobilize stakeholders to build system-based solutions.
- April 26-27, 2023: **Annual Utah Association of Local Health Departments Symposium**; Homestead Resort, Midway, Utah; Theme: Keys to Success - Partnership, Policy & Equity

Administration:

- 1 applicant to fill vacancy in San Juan County Board of Health to be considered during February Board Meeting (2/16/23).
- 1/18/23: Mack McDonald, County Administrator, and Grant Sunada, Health Officer, presented to the Social Services Appropriations Subcommittee regarding Minimum Performance Standards funding from the State and San Juan County. ([link](#))
- 1/19/23-1/20/23: Grant Sunada attended Local Health Officer meetings in Salt Lake City.
- Grant Sunada and Ryan Benally attended Navajo Nation Presidential Inauguration in Ft Defiance, AZ

Nursing:

- Moms Mental Health Skills Class 6-week follow-up meeting
- 12 Parents as Teachers Nurse Home Visits
- Collaborating with Utah Navajo Health System registered dietitian for Dr. Yum (preschool nutritional education) classes at library story hour
- Met with Innovation Medical to partner on breastfeeding and maternal mental health
- Minimal COVID vaccines given and COVID testing
- Recruiting for Children with Special Healthcare Needs Care Coordinator

- WIC: 15 recertifications, 1 new certification, 3 educational visits, 5 mid-certifications, and 3 follow up visits.
- WIC Director attended a quarterly Breastfeeding Supervisor call on 1/26/23 and completed Civil Rights yearly training and reviewed the Nutrition Education Plan for WIC on 1/12/23.

Public Health Emergency Response Program

- Gathering resources and information for the development of a 'Roadmap to Preparedness' training workshop for our public health workforce. The training/workshop will also introduce the National Incident Management System (NIMS), which guides all levels of government, nongovernmental organizations, and the private sector on how to work together to prevent, protect against, mitigate, respond to, and recover from incidents.
- Planning meetings with the Local Emergency Planning Committee (LEPC) and including Environmental Health are underway in preparation for a full-scale Radiological Surge Exercise to take place in the summer of 2023.
- Planning meetings with the Local Emergency Planning Committee (LEPC) and including Environmental Health are underway for an Operations Plan in preparation for the 2023 Annular Eclipse event that will take place on 10/14/2023 which will be best seen from the Goosenecks State Park.

Health Promotion:

- 454 students attended the Tobacco Prevention program at Albert R Lyman Junior High School, which included locally produced educational video and learning activities.
- 3 staff members continue to be trained in the National Diabetes Prevention Program as lifestyle coaches with Utah Navajo Health System
- 1/4/23: Bluff Safe Route Committee Meeting.
- 1/25/23: Meeting with Bluff Food Pantry and contract supervisor of Building Resilient and Inclusive Communities Grant.
- 1 staff member currently being trained and certified as a Community Health Worker.
- Outreach to Senior Centers (Red Mesa, Bluff)

Epidemiology:

- 1/31/23: COVID-19 Community Level was LOW (Stay up to date with COVID-19 vaccines and recommended boosters. Get tested if you have symptoms. Wear a mask at any time for added precaution to protect yourself and others. Contact your doctor or healthcare provider about your risk factors. Seek treatment within 5 days of symptoms if you are at high risk.)
- 1/26/23: Monthly County Epidemiology Meeting hosted at Blue Mt Hospital. Carrie Spillman presented on the Blue Mt Hospital Community Health Needs Assessment. Tisheena Yazzie, County Epidemiologist shared monthly infectious disease trends and updates for disease management and prevention

Environmental Health:

- Continuing to gather annual food permits and conduct pool inspections
- Looking Glass Under Canvas Campsite continues to progress. The three Spas were inspected and the restaurant continues to be under construction.
- Wastewater system inspections have slowed down due to weather but should pick up once it warms up.

Sylvia Zhonnie
 PO Box 545
 Teec Nos Pos, AZ 86514
 Cell: 435.459.1938
 szhonnie9@gmail.com

WORK EXPERIENCE

Medical Support Assistant – Rehabilitation Services

IHS - Four Corners Regional Health Center
 HC 61 Box 30

Teec Nos Pos, AZ 86514

09/2014 – Present (January 2023)

Duties:

- Monitor no-shows/cancellations for available slots where same day appointments are schedule in the BPRM Moonwalk. Follow up on all missed appointments, confirmed appointments and reschedule through letters and telephone calls. Address patient(s) questions.
- Receives, check-in and process patients into the department for scheduled appointments through RPMS (Resource and Patient Management System) includes cancellation and rescheduling.
- Receives, review and process referrals for non-IHS and IHS for scheduling. Accountable for documenting and tracking consults in Electronic Health Record to close out consults.
- Coordination of patient correspondences, electronic notification, medical documents and other support activities by ensuring completion of required forms such as, medical history screening forms, process referrals and consultation requests; Assist patients in completing outcome measures; UEFI, LEFS, Qswestry and NDI.
- Provides interpretation for patients and therapist as needed and provide patient education.
- Manage and coordinate with Providers with patient scheduling according to treatment plan with regards to patient needs such as acute care, chronic, pre-op or post-op.
- Create and maintain record management system. Retrieve information from the filing system when requested. Update existing records.
- Participate in staff meetings, in-services, customer service committee and continuing education programs.
- Serve as Timekeeper of seven (7) staff; responsible for reviewing, recording and posting leaves in Time and Attendance (ITAS) record. Audit leaves balances to ensure accuracy of Time and Attendance.

Urgent Care Department-MSA

02/2011 – 09/2014

Duties:

- Processed patient admission by interviewing and verifying demographic information for third party revenue utilizing RPMS. Obtained necessary documents; social security card, CIB, insurance cards to input in the automated system.
- Coordinated patient care with Providers and Nursing staff by faxing patient health summary, face sheet to external or internal facility.
- Created and established new patient record in RPMS coordinating with Medical Records department and Patient Registration. Obtained necessary documents to enter in automated system to complete the chart. Review discharge documents for completeness.
- Actively participate in committee meetings, staff meeting and training to enhance and improve standard of care and promote community outreach program. Prepared agenda, take meeting minutes for staff meeting.
- Served as a Timekeeper; record, review and report overtime report in timely manner. Responsible for posting the employee work hours on a bi-weekly basis in ITAS (Integrated Time and Attendance System). Reports leave discrepancies on Error Notice. Audit leaves balances to ensure accuracy of Time and Attendance. Set-up, organized, and maintains Time and Attendance filing system.
- Adhered to confidentiality and compliance with HIPAA and Privacy Act regulation in regards to patient confidentiality.

Medical Support Assistant - Radiology Department

01/2013-05/2013

Duties:

- Responsible for registering patients for radiology exam and scheduling.
- Replenished supplies. Interpret instruction to patients for X-ray, CT scan and ultrasound exams by giving out instruction guidelines.

Mental Health and Social Service - MSA

Float Coverage 02/14-3/14

Duties:

- Provided desk coverage by answering phone calls and directed to appropriate staff.
- Filed correspondences and maintained file system.
- Performed patient appointments and scheduling.

Navajo Nation - Red Mesa Senior Center

2/1991 - 2/2011

Red Mesa, UT

Senior Center Supervisor

- Administered the Older American Act Title VI services; congregate, home delivered and support services to advance the elders standard of living through consultation and coordination with appropriate programs and resources.
- Performed case management clientele eligibility assessment.

- Respond to general inquiries or route to appropriate personnel in a courteous manner.
- Managed operation at senior center with food purchases, technical assistance to local senior councils, hired and trained employee training.
- Provided reports on accomplishments and planned events to congregated folks at chapter meeting. Conducted monthly staff meetings to maintain communication flow.
- Prepared, reviewed, compiled and processed program statistical and monthly reports on accomplishments, participation, problem areas and fund expenditure.
- Created and maintained filing systems. Prepared and processed travel authorization for staff to attend training and conferences.
- Served as a Timekeeper; ensure time and leave is reported accurately and processed timesheet for employees.
- Participated in budget planning to ensure adequate program operation.
- Assisted employee to solve issues and implement changes.
- Plan, coordinated recreational and educational trip for elderly. Identified, assisted and coordinated within and outside the organization to assist elders for home energy assistance, denture, eyeglasses, food voucher and home charity projects.
- Performed performance annual appraisal for team members. Monitored employee's productivity and provided constructive feedback. Delegated task and ensured they understood their responsibilities.
- Ensured compliance day-to-day operation with environmental health safety.

EDUCATION

San Juan College, Farmington, New Mexico

Health Information Technology (HIM) Associate Degree - 12/2010

Certificate: Medical Insurance Billing/Coding - 05/2009

KEY SKILLS: *Medical Terminology *ICD-9 (Coding Class Systems I & II)
 *Physician Coding (CPT-4) *Interpersonal Communications

AWARDS:

-1990 Outstanding Supervisor/Navajo Nation

LEADERSHIP AFFILIATIONS:

-2000-2016 Member of the Board-Gentle Ironhawk

-2005-2009 School Board Secretary, Teec Nos Pos Community School

-2000-2005 Member of Board-Utah Dine Committee

SKILLS:

-Ability to operate Microsoft Word, copier, fax machine and 10-key calculator.

-Typing proficiency at 53 words per minute.

-Knowledge of RPMS and EHR clinical system.

-Strong Interpersonal and Organizational skill

-Strong written and oral communication skills

Letter of Interest

Sylvia Zhonnie
PO Box 545
Teec Nos Pos, AZ 86514
Cell: 435-459-1938, szhonnie9@gmail.com

February 03, 2023

San Juan County Board of Health
San Juan Public Health
735 S 200 W Ste 2, Blanding, UT 84511

Dear Board Members of San Juan County Public Health,

This letter serves as an interest in the Board Member position with San Juan Public Health for Montezuma Creek and Aneth, Utah region. I am lifetime resident of San Juan County, Utah of Red Mesa, Utah. I'm motivated and progress focused with a background in healthcare and community services.

I would like to use the skills I gained from my previous experience in a leadership role as a Senior Center Supervisor with Aging Service for 20 years. My proven leadership skills will prove useful to your organization. I have a passion for improving quality of life for diverse population. In my present position as Medical Support Assistant, as a trained Navajo Medical Interpreter, I provide instructions between patients, medical providers in English and Navajo language in explaining treatment in details and diagnostic information.

Some of my qualities and achievement I will bring to your organizations is collaboration with strong communication talents, prioritizing and managing projects to achieve a common goal and budget planning with proficiency and advisory skills. I know I can bring much benefit with my experience and skills to put it towards a good cause.

I've attached my resume for your review and consideration. I look forward to hearing from you and thank you for your time.

Sincerely,

Sylvia Zhonnie



San Juan Public Health



Proposed Use of Increased County & State Funding

2023



Developing a Shared Vision

A strong and sustainable future to protect and promote the health
Strengthening bridges to health and wellness
Preventing illness and injury
For all of San Juan County

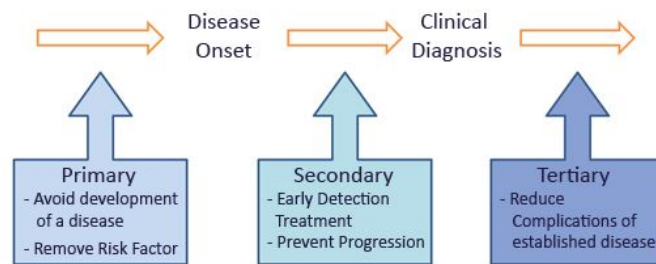
Updated January 2023

Objectives

- Share background and develop a shared vision for the new budget
- Propose budget and plan for revenue sources
- Develop strategy and describe impacts



Levels of Prevention Strategies



Prevent Diabetes

- Promote healthy eating and physical activity
- Increase access to culturally appropriate healthy foods and physical activity
- Improve worksite wellness
- Normalize mental wellness

Prevent Diabetes Complications

- Promote knowledge of early warning signs and risk factors
- Improve access to screenings
- Normalize mental wellness in diabetes management
- Improve patient engagement

Reduce severity of complications

- Promote self-detection of complications
- Increase access to treatments (dialysis, transplants, medication)
- Manage pain
- Promote quality and length of life

- **Identify and address gaps and upstream factors**
- **Across sectors and disciplines**
- **Empowering individuals and communities**
- **For all diseases, injuries, and health conditions**

Utah Public Health Minimum Performance Standards (1)

26A-1-106. Monitoring and Standards of Performance

- (1) (c) *The department [Health and Human Services] shall establish by rule minimum performance standards for basic programs of public health administration, personal health, laboratory services, health resources, and other preventive health programs not in conflict with state law as it finds necessary or desirable for the protection of the public health.*
- (2) *Regulations or standards relating to public health or environmental health services adopted or established by a local health department may not be less restrictive than department rules.*
- (3) *Local health departments are responsible within their boundaries for providing, directly or indirectly, basic public health services that include:*
- (a) *public health administration and support services;*
 - (b) *maternal and child health;*
 - (c) *communicable disease control, surveillance, and epidemiology;*
 - (d) *food protection;*
 - (e) *solid waste management;*
 - (f) *waste water management; and*
 - (g) *safe drinking water management.*
- (4) *The Department of Environmental Quality shall establish by rule minimum performance standards, including standards for inspection and enforcement, for basic programs of environmental health, not inconsistent with law, as necessary or desirable for the protection of public health.*

Utah Definition of Public Health Minimum Performance Standards (2)

26A-1-119. Local Health Department Fund

- (1) *... the treasurer of a local health department shall, as part of the department organization, create a local health department fund to which shall be credited any money appropriated or otherwise made available by participating counties or other local political subdivisions, and any money received from the state, federal government, or from surpluses, grants, fees, or donations for local health purposes.*
- (2)
- (a) *Money credited to the fund shall be placed in a restricted account and expended only for maintenance and operation of the local health department.*
 - (b) *Claims or demands against the fund shall be allowed on certification by the health officer or other employee of the local health department designated by the health officer.*

Utah Definition of Public Health
Minimum Performance Standards (3)
R380-40-6. Local Health Department Administration.

(10) *If a county withdraws from a multi-district local health department in accordance with Section 26A-1-122, the withdrawing county must demonstrate to the department [HHS] that it can meet the minimum performance standards set out in this rule through the use of county and local funding sources in order to enter into a contract with the department for allocation state funds pursuant to Section 26A-1-115 and R380-50. Specifically, the county shall demonstrate to the department it:*

(a) has the revenue within the county budget at the time the local health department begins operation to:

...

Utah Definition of Public Health
Minimum Performance Standards (4)
R380-40-6. Local Health Department Administration.

...

(i) *employ the following full time employees:*

(A) *a health officer who meets the qualifications in R380-40-5;*

(B) *a registered nurse who meets the qualifications in subsection (4);*

(C) *an environmental health scientist who meets the qualifications in subsection (6); and*

(D) *a business manager who has experience in budget preparation and tracking, accounts receivable, accounts payable, purchasing, and if not provided to the new local health department by a county, human resources, including recruitment, hiring, and termination within a merit system.*

(ii) *assure the requirement for physician oversight in R380-40-5(1)(c) can be met;*

(iii) *employ the following additional staff on either a part-time or full-time basis:*

(A) *a health education on specialist who meets the qualifications in subsection (5);*

(B) *an individual with epidemiology experience who meets the qualifications in subsection (7);*

(b) *assure business operations support to include a minimum budget/finance and human resources;*

(c) *provide, equip, and maintain suitable offices, facilities, and infrastructure as required in Section 26A-1-115(2);*

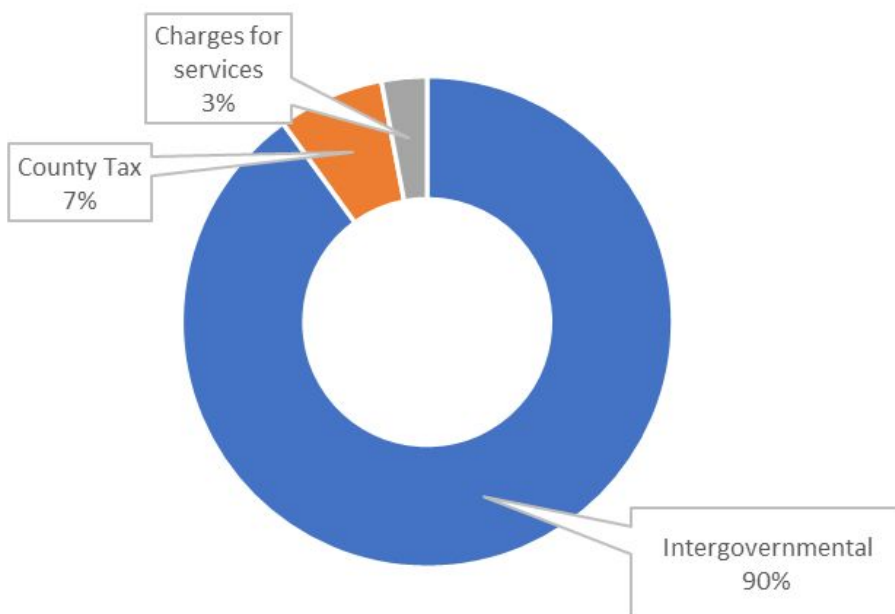
(d) *has the commitment and ability to continue funding the health department with revenue from county and local funding sources at an amount not less than the amount needed for (a) above;*

Our Nest

Current fiscal shape of the department

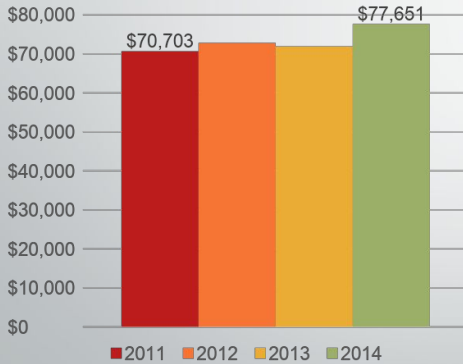


San Juan Public Health Revenue Sources

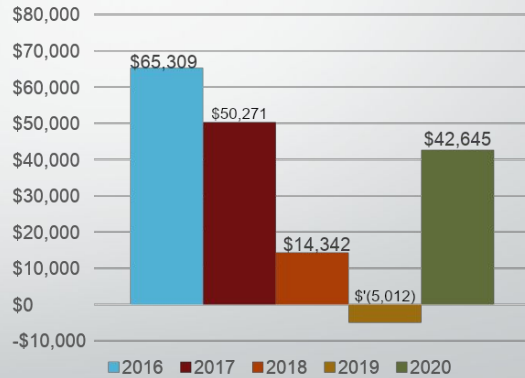


Property Tax Funding

Property Tax Allocated to Southeast Utah Health Department Before Split



Property Tax Allocation after Transfers to San Juan Counseling



*Any deficits are made up for by the SJC general fund.

Funding Conclusion

- San Juan Public Health has sustained itself for 6 years being primarily dependent on ~50 state/federal grants
 - High administrative rate puts this funding at risk
- San Juan Counseling receives a portion of the Public Health property taxes
- It is difficult to assess and address county health needs that are not covered by a grant
- In order to sustain the health department in the long-term we need increased revenue.
- The current trajectory is NOT sustainable and needs to be addressed so that we can address the unique health needs of San Juan County (e.g., our one-time COVID-19 grants expire in 2023)



Our Course

The Navajo Four Cardinal Directional-Hozho model
The Community Action Cycle

"Demystifying Community Mobilization: An Effective Strategy to Improve Maternal and Newborn Health" [PDF]. USAID/ACCESS, February 2007, pg. 7 - retrieved June 3 2008;

San Juan Public Health



Local & State Funding Public Health Minimum Performance Standards

	2022	2023 CURRENT	2023 PROPOSED
State	\$51,180.00	\$164,330.00	\$164,330.00
County	\$47,666.00	\$50,589.00	\$164,330.00
Total	\$98,846.00	\$214,919.00	\$328,660.00

Proposed Goals for Expanded County & State Funding

State

- Reduce administrative rate for state/federal contracts to
 - From ~32% to ~21%
- Fund community health needs assessment (see 26a) and local epidemiology

County

- Further reduce administrative rate for state/federal contracts
 - From ~21% to ~15%
- Develop strategic, tailored, and sustainable Public Health approach

Uses of Expanded State (MPS) Public Health Funding

STATE	
Administration (~41% of FTE)	\$92,155.20
Community Health Needs Assessment	\$5,000.00
Epidemiology (~25% FTE)*	\$10,000.00

*Once one-time COVID-19 funding ends

Proposed Uses of Expanded County Public Health Funding

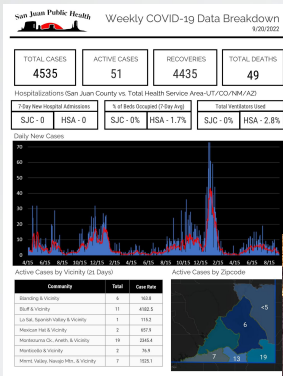
STATE		
Administration (~41% of FTE)		\$92,155.20
Community Health Needs Assessment		\$5,000.00
Epidemiology (~25% FTE)*		\$10,000.00
COUNTY		FTE Salary + Benefits
Administration (9% FTE)		\$12,366.64
Nursing Director, Environmental Health Director, Health Promotion (25% FTE) Emergency Preparedness (10% Match)		\$84,038.84
Sub-Total		\$96,405.48
Staff Coordination (internal & external)		\$13,878.00
Total		\$110,283.48

Potential Revenue Sources:

- Alternatives to increasing property taxes
- PILT (Payment in Lieu of Taxes): Public Lands (93% of SJC land)
- Oil and gas revenue from the reservations

Anticipated Impact of Expanded Public Health Funding

- Continue to improve standing as grantee of state, federal, and non-profit funding
- Allow grant funding to be tailored to local needs
 - For example, WIC outreach, strategic planning, partner coordination, and infrastructure
- Strategic and tailored Public Health approach
 - Improved access to services across regions of the county
 - Increased collaboration with tribal and community partner programs
 - Develop cash on hand and rainy day fund
 - Free up money for outreach activities that address health disparities
 - Review potential funding in light of mission, community needs, and strategy
 - Expand Environmental Health capacity to protect the public during peak seasons
 - Allow for tailored staff trainings, work sessions, and community collaboration



Infiltrator System (Most Popular system)



Bed System (Bridger jack mesa)

	STATE Funding 2018 - June 30, 2022			New STATE Funding July 1st 2022			ESTIMATED County Contribution 2022			ESTIMATED County Contributions 2023		
	2018 Population Numbers Used in Funding Formula	Allocation of \$2.1 Million in MPS Funding by Health District	Per Capita	2021 Census Numbers	State MPS Funding \$6.13M	Per Capita \$6.13M	2022 Population	2022 County Contribution ESTIMATED*	2023 Per Capita	2023 Population	2023 County Contribution BUDGETED**	2023 Per Capita
Bear River	186,999	\$182,654	\$0.98	196,702	\$527,238	\$2.68	196,702	\$1,678,437.00	\$8.53	196,702	\$1,762,359.00	\$8.96
Central	82,684	\$150,898	\$1.82	80,376	\$427,379	\$5.32	80,376	\$509,526.00	\$6.34	80,376	\$509,526.00	\$6.34
Davis	352,802	\$171,486	\$0.49	367,285	\$488,539	\$1.33	367,285	\$4,099,804.10	\$11.16	367,285	\$4,140,954.30	\$11.27
San Juan	16,487	\$58,112	\$3.52	14,489	\$164,330	\$11.34	14,489	\$47,666.00	\$3.29	14,489	\$50,589.00	\$3.49
SLCo	1,142,077	\$437,557	\$0.38	1,186,421	\$1,241,301	\$1.05	1,186,421	\$18,028,211.00	\$15.20	1,186,421	\$18,241,215.00	\$15.37
Southeast	42,320	\$102,269	\$2.42	40,002	\$289,640	\$7.24	40,002	\$310,845.00	\$7.77	40,002	\$320,169.00	\$8.00
Southwest	245,048	\$232,374	\$0.95	272,115	\$680,425	\$2.50	272,115	\$1,784,757.00	\$6.56	272,115	\$1,882,831.00	\$6.92
Summit	41,286	\$66,472	\$1.61	43,093	\$190,617	\$4.42	43,093	\$1,912,973.00	\$44.39	43,093	\$2,208,196.00	\$51.24
Tooele	68,859	\$75,767	\$1.10	76,640	\$221,445	\$2.89	76,640	\$1,018,384.00	\$13.29	76,640	\$1,035,798.00	\$13.52
TriCounty	58,830	\$111,442	\$1.89	56,970	\$315,599	\$5.54	56,970	\$845,728.00	\$14.85	56,970	\$839,313.00	\$14.73
Utah	633,582	\$266,139	\$0.42	684,986	\$780,497	\$1.14	684,986	\$4,000,000.00	\$5.84	684,986	\$4,000,000.00	\$5.84
Wasatch	32,137	\$63,387	\$1.97	36,173	\$184,257	\$5.09	36,173	\$749,000.00	\$20.71	36,173	\$800,434.00	\$22.13
WMHD	263,535	\$216,443	\$0.82	276,723	\$623,731	\$2.25	279,723	\$2,248,792.00	\$8.04	279,723	\$2,328,683.00	\$8.32
Totals	3,166,646	\$2,135,000	\$0.67	3,331,975	\$6,134,998	\$1.84	3,334,975	\$37,234,123.10	\$11.16	3,334,975	\$38,120,067.30	\$11.43

Contributions reflect estimated revenue until verified by a financial audit. numbers are budget estimates.

2		\$ (528,000)	\$ (6,549,000)	0% of all State funds	Budget Reduction Options Subcommittee List									
Row #	Ongoing General Fund	One-time General Fund	Total Funds	Base Total Funding/ Fund Balance	Item Name and Description	Requires Other Changes?	LFA Analyst	FTEs	Scheduled Presentation Date	Date Subcommittee Action Taken	Appropriation Unit	Include?	Ongoing	One-time
Notes: 1. Changes start July 1, 2023 unless otherwise noted. 2. Items highlighted in green have been acted on by the Subcommittee. 3. All significant changes since the prior version are marked with underline for additions or strikeout for deletions.														
5	\$ _____	\$ (113,700)	\$ (113,700)	\$ 6,112,500	DHHS - State Not to Exceed County Contribution for Local Health Department https://le.utah.gov/interim/2022/pdf/00002600.pdf shows that the State is projected to contribute \$113,700 more General Fund in FY 2023 than San Juan plans to contribute in local funds in 2023 (\$164,300 vs \$50,600). Only in San Juan County are state funds projected to exceed county contributions. Even before the \$4.0 million increase in pass-through to local health departments beginning in FY 2023, the State contributed \$5,400 more in 2021 than San Juan. Agency: "The Department opposes this reduction. The amount provided to San Juan County follows the set, agreed upon funding formula for LHDs. While it would be optimal if the county fully matched the amount, this funding is still important to maintain basic public health services in San Juan County." <u>San Juan County: "The cut in the funding would reduce our ability (by 45%) to pay for our core Public Health positions: Nursing Director, Environmental Health Scientist, Public Health Director, and Business Manager, especially once COVID-19-related funding ends."</u>	No	Russ	0	1/18/2023	1/25/2023	KTAAE	0	\$ _____	\$ _____
6	\$ (340,500)	\$ -	\$ (340,500)	\$ 51,500,000	DHHS - Consolidation and Efficiency Savings - The Department has identified \$348,900 in savings due to efficiencies as a result of the consolidation of the Departments of Health and Human Services. These savings are from building lease savings and location consolidation, reduction in fleet size and staff savings. The Department has requested that these funds be reinvested into the Department for Customer Experience support, a new DCFS intake worker and a spanish medical translator specialist to assist those with English proficiency issues. This item has been reduced by \$8,400 for the consensus fleet reduction adopted below on 1.18.23.	No	Sean		1/19/2023	1/31/2023	Various	1	\$ (340,500)	\$ -
7	\$ (30,000)	\$ (30,000)	\$ (60,000)		DHHS - Reduction in Clothing and Uniforms - For the expenditure category Clothing and Uniforms, there was a decrease from \$119,700 in FY 2021 to \$100 in FY 2022. This reduction lets the department keep one half of the General Fund savings and assumes that the FY 2022 spending levels will continue ongoing beginning in the current fiscal year 2023.	No	Sean	0	1/19/2023	1/31/2023	Various	1	\$ (30,000)	\$ (30,000)



Draft Mission

San Juan Public Health works to protect and promote the health of all families and communities we serve – including rural, underserved, and tribal – through compassionate support, education, connecting to resources, creative partnerships, healthy environments, and preventing disease and injury.

Draft Values

WE CARE

W – We improve

E – Empower families and communities to make healthy decisions

C – Collaborate with community partners

A – Act on data we collect with communities

R – Respect the diversity of everyone we serve

E – Empathy and making a difference in all we do

What do we do for the community?

Coordinate response to emergencies and threats to the community's (public) health.

Educating

provide a necessary service

Give Resources and Information

Quietly protect the health and wellness of the community as a whole

Work with parents and their children in programs such as WIC, Parents as Teachers.

Work with the community to understand strengths, gaps, and needs in achieving the best health and wellness possible, then building those strengths to address the gaps and needs.

I hope I help them know what is the best practices to feed your infant and child.

Make people feel welcomed, safe, help them find resources and meet their needs to the best of my ability.

To get the root of health problems and outbreaks in the community.

What gives you pride in your work?

Being helpful.

Knowing that I help my generation and giving them the right resources to help them.

accomplishing my tasks knowing it'll save lives

Helping community members make informed preventive health decisions

When we are looked to as the experts

When I see improvement in the families I work with, Knowing I made a difference.

Seeing ideas spark and connections made among individuals, families, public health professionals, and partners, and communities that lead to better health for all people, especially those who tend to be on the margins.

To know that I helped someone.

Able to help those in need and hear how grateful people are or that fact that its been a struggle and finally getting what they need.

Having the passion to learn to become accurate with data collection and analysis as well as learning more about the study of the distribution and causes of health and disease in community populations.

Developing Shared Values

Honesty	Resourcefulness	Accuracy
Health	Independence	Growth
Justice	Humility	Teamwork
Honesty	service	thankfulness
Thankfulness	love	cheerfulness
Family	Compassion	Collaboration
Compassion	Making a difference	Reliability
Empathy	Teamwork	thoughtfulness
Creativity	support	hard work