

**San Juan County**  
**2024 Original Budget**  
**10 General Fund - 01/01/2023 to 12/19/2023**  
**100.00% of the fiscal year has expired**

	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Requested Budget</b>	<b>2024 Proposed Budget</b>
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
3110000 Property Taxes	2,400,435	2,332,558	(2,011)	2,035,209	2,300,000
3115000 State Assessing and Collecting	1,968	3,620	(15,611)	14,000	14,000
3116000 Local Assessing and Collecting	357,609	348,142	0	320,000	340,000
3130000 General Sales Tax	2,386,752	2,798,972	2,755,610	2,500,000	2,900,000
3150000 Transient Room Tax	1,161,939	1,543,753	1,536,847	1,317,989	1,600,000
3190000 Penalties and Interest	59,029	28,419	0	29,000	29,000
3195000 Tax Refunds	380	0	25,619	0	0
<b>Total Taxes</b>	<b>6,368,112</b>	<b>7,055,464</b>	<b>4,300,453</b>	<b>6,216,198</b>	<b>7,183,000</b>
<b>Licenses and permits</b>					
3211000 Alcohol and Beverage License	1,900	2,650	0	1,000	1,000
3220000 Business Licenses	4,325	28,350	36,500	30,000	30,000
3221000 Building Permits	113,917	204,482	240,933	200,000	200,000
3222000 Marriage Licenses	2,232	2,094	2,564	2,000	2,000
3223000 Other Licenses/Permits	3,450	200	1,100	1,500	1,000
<b>Total Licenses and permits</b>	<b>125,824</b>	<b>237,776</b>	<b>281,097</b>	<b>234,500</b>	<b>234,000</b>
<b>Intergovernmental revenue</b>					
3310000 Other Federal Grants	211,277	3,168,378	248,460	953,036	933,036
3311000 America Recovery Act Funds	0	0	0	0	1,130,199
3313000 Cares Act Revenue	724,872	0	0	0	0
3315000 Deferred ARPA Revenue	1,486,700	2,807,654	2,807,654	0	1,480,624
3316000 LATCF Revenue	0	0	0	0	0
3317000 Deferred LATCF Revenue	0	4,346,700	8,693,400	0	0
3318000 Forest Service Contract	0	0	0	5,000	5,000
3319000 Homeland Security Grant	0	0	0	188,710	188,710
3320000 Veterans Assistance Grant	0	0	29,262	0	30,000
3328000 HIC - SMP - Health Insurance Info	23,072	29,006	21,485	36,642	36,642
3329000 CIC - Cash in Lieu - Congregate	12,200	11,300	13,900	15,150	15,150
3330000 Federal Payment in Lieu of Tax	1,677,388	1,724,676	1,768,016	1,750,000	1,750,000
3331000 CIH - Cash in Lieu Home Delivery	12,200	11,300	13,900	15,150	15,150
3332000 AAD - PDS - Title 3B - Aging	95,082	119,401	85,218	50,900	50,900
3333000 CMM - Title 3C1 - Congregate Meal	67,010	68,039	39,559	52,600	52,600
3334000 HDM - Title 3C2 - Home Delivered	113,530	109,744	73,818	43,900	43,900
3335000 OMB - Title 7A-2 Ombudsman	7,080	7,522	12,603	13,200	13,200
3336000 PHP - 3F - Preventative Health	1,942	3,839	10,047	4,000	4,000
3337000 RST - Respite - Caregiver	47,095	59,600	31,395	36,200	36,200
3338000 Fed Medicaid Waiver	45,463	37,010	44,119	110,042	110,042
3340000 Other State Grants	69,561	130,258	329,198	0	127,000
3342000 Emergency Services	138,695	135,002	139,015	0	0
3343000 State Services - Aging	0	0	0	28,400	28,400
3344000 State Nutrition	0	0	0	66,800	66,800
3345000 SSBG	0	69,879	0	30,000	30,000
3346000 CSBG	13,876	28,685	12,703	18,395	18,395
3348000 State Waiver	67,176	75,477	74,365	155,300	155,300
3349000 State Alternatives	117,720	108,231	100,946	118,900	118,900
3353000 80% Court Security Surcharge	71,472	62,833	56,400	50,000	50,000
3354000 Econ Dev/Visitor Serv Grants	453,793	552,637	235,509	0	0
3358000 Liquor Fund Allotment	46,116	46,536	0	44,277	44,277

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3359000 SRS - Secure Rural Schools	52,094	63,544	55,028	55,000	55,000
3380000 Other Shared Revenue	17,423	39,443	95,824	0	0
3381000 Work for Cities	206,000	163,060	500	222,000	222,000
3382000 Work for Federal Agencies	6,000	0	0	30,000	30,000
3385000 Motor Vehicle Transactions	27,245	29,767	23,558	25,000	25,000
3386000 State Fire Reimbursement	43,195	7,192	6,728	10,000	10,000
3388000 Utah Navajo Revitalization Fund	35,061	18,646	0	30,000	30,000
<b>Total Intergovernmental revenue</b>	<b>4,403,638</b>	<b>6,881,006</b>	<b>3,521,557</b>	<b>4,158,602</b>	<b>6,906,425</b>
<b>Charges for services</b>					
3400000 General Government Fees	0	19	0	0	0
3410000 Election Fees	8,533	15,534	3,869	10,000	10,000
3411000 Misc Clerk Fees	1,844	4,558	114	2,500	2,500
3412000 Recording of Legal Documents	167,644	154,570	283,187	200,000	300,000
3413000 Notary Services	720	145	30	100	100
3414000 Recorder Document Access Fees	15,464	23,554	25,029	22,500	25,000
3415000 Sale of Maps/Publications	893	428	535	350	350
3418000 Treasurers Fees	163	240	280	200	200
3420000 Public Safety Fees	0	9,588	0	0	0
3421000 Civil Fees	6,363	8,477	15,918	8,000	8,000
3422000 Security and Other Services	13,392	80,635	195,226	22,567	100,000
3424000 Sheriffs Office Collections	0	0	11,692	0	0
3425000 Other Sheriff/Jail Revenue	0	111,959	59,872	70,000	70,000
3426000 State Inmate Reimbursement	0	101,668	365,695	0	0
3427000 State Inmate Revenue	1,567,667	1,482,841	1,394,797	1,730,500	1,730,500
3428000 Other Inmate Revenue	133,529	19,000	38,424	244,500	244,500
3429000 Commissary Revenue	0	0	0	20,000	20,000
3430000 DOC Sex Offender Contract	198,956	215,748	134,937	178,047	178,047
3440000 Monument Preservation Revenue	(4,048)	1,140	320	1,000	1,000
3490000 Miscellaneous Service Fees	0	0	25,429	0	0
3493000 Weed and Rodent Control Fees	39,019	91,000	131,400	100,000	100,000
3495000 Copier	12,217	148	186	100	100
3497000 Aging Contributions	23,846	27,435	24,796	20,000	20,000
<b>Total Charges for services</b>	<b>2,186,201</b>	<b>2,348,684</b>	<b>2,711,735</b>	<b>2,630,364</b>	<b>2,810,297</b>
<b>Fines and forfeitures</b>					
3511000 Justice Court Fines	428,631	294,547	373,980	312,454	312,454
3512000 District Court Fines	27,371	28,466	19,709	20,000	20,000
3523000 Task Force-Drug Case Forfeitures	56,651	83,836	66,492	50,000	50,000
3524000 Restitution	4,492	5	282	0	0
3525000 Public Defender Restitution	3,927	7,833	5,863	5,000	5,000
<b>Total Fines and forfeitures</b>	<b>521,070</b>	<b>414,687</b>	<b>466,326</b>	<b>387,454</b>	<b>387,454</b>
<b>Interest</b>					
3610000 Interest Earnings	21,112	111,390	536,665	200,000	300,000
<b>Total Interest</b>	<b>21,112</b>	<b>111,390</b>	<b>536,665</b>	<b>200,000</b>	<b>300,000</b>
<b>Miscellaneous revenue</b>					
3620000 Rents and Concessions	42,836	41,499	34,650	30,000	30,000
3625000 Airport Rents	0	0	4,585	0	0
3640000 Sale of Fixed Assets	32,998	1,833	0	0	0
3660000 Insurance Proceeds	3,058	23,371	1,260	2,000	2,000
3690000 Sundry Revenues	17,990	15,800	21,025	15,000	15,000

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3692000 San Juan Stampede Revenue	0	0	44,331	0	0
3693000 Fair Board Promotions	468	13,220	14,146	12,000	12,000
3694000 E911 Surcharge	192,421	196,273	100,796	0	200,000
<b>Total Miscellaneous revenue</b>	<b>289,772</b>	<b>291,996</b>	<b>220,793</b>	<b>59,000</b>	<b>259,000</b>
<b>Contributions and transfers</b>					
3480000 Search & Rescue Deferred Funds	245,304	247,439	247,439		
3820000 Contributions Other Funds	0	168,000	0	0	218,000
3825000 Sponsorships	0	6,250	4,728	0	0
3830000 Contributions Private	2,500	21,113	6,300	0	0
3840000 ARPA Transfers	0	165,746	0	0	0
<b>Total Contributions and transfers</b>	<b>2,500</b>	<b>361,109</b>	<b>11,028</b>	<b>0</b>	<b>218,000</b>
<b>Total Revenue:</b>	<b>13,918,229</b>	<b>17,702,112</b>	<b>12,049,653</b>	<b>13,886,118</b>	<b>18,298,176</b>
<b>Expenditures:</b>					
<b>General Government</b>					
<b>Board of Commissioners</b>					
4111110 Salaries and Wages	129,618	143,183	145,998	151,838	159,270
4111131 FICA Expense	10,114	10,715	9,830	10,693	10,720
4111132 Retirement Benefits	13,515	14,194	17,253	18,735	18,820
4111134 Health Insurance	0	0	0	36,809	0
4111210 Subscriptions and Memberships	428	98	148	500	500
4111220 Public Notices	693	1,240	505	1,000	1,000
4111230 Travel Expense	24,217	22,157	34,653	40,000	40,000
4111240 Office Expense	492	31	570	600	600
4111241 Postage	53	52	27	150	150
4111250 Equipment Operation	547	539	339	1,000	1,000
4111251 Gas, Oil and Grease	3,206	7,342	9,783	11,000	11,000
4111280 Telephone	1,921	1,419	2,578	3,000	3,000
4111330 Employee Education	3,545	1,917	7,280	6,000	6,000
4111610 Miscellaneous Supplies	894	630	282	1,000	1,000
<b>Total Board of Commissioners</b>	<b>189,242</b>	<b>203,516</b>	<b>229,244</b>	<b>282,325</b>	<b>253,060</b>
<b>Planning Department</b>					
4112110 Salaries and Wages	12,745	15,698	17,051	19,356	19,356
4112131 FICA Expense	894	1,116	1,231	1,484	1,484
4112220 Public Notices	0	0	43	0	0
4112230 Travel Expense	90	587	0	200	200
4112240 Office Expense	0	159	0	200	200
4112241 Postage	0	0	31	50	50
4112251 Gas, Oil and Grease	62	156	60	200	200
4112280 Telephone	484	680	904	660	660
4112310 Professional and Technical	14,221	14,400	17,700	18,000	18,000
<b>Total Planning Department</b>	<b>28,496</b>	<b>32,795</b>	<b>37,020</b>	<b>40,150</b>	<b>40,150</b>
<b>Administration</b>					
4113110 Salaries and Wages	108,406	119,808	124,659	132,846	135,200
4113131 FICA Expense	8,131	8,944	9,051	9,368	9,750
4113132 Retirement Benefits	20,481	22,402	21,506	23,456	22,800
4113134 Health Insurance	0	0	0	18,890	0
4113210 Subscriptions and Memberships	1,318	1,492	1,306	1,250	1,250
4113220 Public Notices	0	235	17	0	0
4113230 Travel Expense	4,239	3,311	4,525	5,500	5,500

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4113240 Office Expense	891	708	353	1,600	1,600
4113251 Gas, Oil and Grease	0	0	150	0	0
4113280 Telephone	701	583	476	600	600
4113310 Professional and Technical	0	10	37	0	0
4113330 Employee Education	2,320	1,760	2,261	3,500	3,500
4113610 Miscellaneous Supplies	83	109	0	0	0
4113740 Equipment Purchases	0	0	0	1,000	1,000
<b>Total Administration</b>	<b>146,571</b>	<b>159,361</b>	<b>164,341</b>	<b>198,010</b>	<b>181,200</b>
<b>Planning and Zoning Commission</b>					
4114110 Salaries and Wages	6,200	53,551	38,841	59,625	59,625
4114131 FICA Expense	457	3,859	2,856	4,561	4,561
4114132 Retirement Benefits	1,193	10,014	5,336	10,715	10,715
4114134 Health Insurance	0	0	0	9,296	0
4114220 Public Notices	176	501	458	600	600
4114230 Travel Expense	2,312	2,232	1,038	2,200	2,200
4114240 Office Expense	161	28	139	1,400	1,400
4114241 Postage	0	26	25	1,000	1,000
4114330 Employee Education	50	0	0	0	0
4114620 Miscellaneous Services	3,108	3,600	4,131	3,000	3,000
<b>Total Planning and Zoning Commission</b>	<b>13,656</b>	<b>73,812</b>	<b>52,826</b>	<b>92,397</b>	<b>83,101</b>
<b>Justice Court</b>					
4122110 Salaries and Wages	115,447	121,284	135,226	146,412	147,520
4122131 FICA Expense	8,472	8,815	9,272	11,055	11,055
4122132 Retirement Benefits	21,110	21,953	23,279	25,277	25,395
4122134 Health Insurance	0	0	0	64,107	0
4122210 Subscriptions and Memberships	0	100	425	500	500
4122230 Travel Expense	0	1,080	2,360	1,500	1,500
4122240 Office Expense	966	378	1,099	500	500
4122241 Postage	0	0	0	1,000	1,000
4122250 Equipment Operation	0	113	0	0	0
4122310 Professional and Technical	200	0	1,864	1,000	1,000
4122480 Special Department Supplies	0	0	0	500	500
<b>Total Justice Court</b>	<b>146,194</b>	<b>153,723</b>	<b>173,523</b>	<b>251,851</b>	<b>188,970</b>
<b>Sanity Hearings</b>					
4125310 Professional and Technical	615	0	1,378	1,000	1,000
<b>Total Sanity Hearings</b>	<b>615</b>	<b>0</b>	<b>1,378</b>	<b>1,000</b>	<b>1,000</b>
<b>Public Defender</b>					
4126230 Travel Expense	0	177	0	0	0
4126310 Professional and Technical	126,000	126,000	229,712	210,000	210,000
4126615 Contracts	57,769	63,960	68,426	50,000	50,000
4126617 Administrative Law Judge	11,374	23,706	48,874	35,000	35,000
<b>Total Public Defender</b>	<b>195,143</b>	<b>213,843</b>	<b>347,012</b>	<b>295,000</b>	<b>295,000</b>
<b>Personnel/Risk Management</b>					
4134110 Salaries and Wages	38,307	45,430	45,323	50,000	50,000
4134131 FICA Expense	2,913	3,328	3,098	3,300	3,300
4134132 Retirement Benefits	7,055	8,392	6,953	9,000	9,000
4134134 Health Insurance	0	0	0	7,643	0
4134140 Other Employee Benefits	3,034	140	0	3,250	3,250
4134210 Subscriptions and Memberships	30	0	0	500	500

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4134220 Public Notices	6,924	5,424	1,253	2,500	2,500
4134230 Travel Expense	258	2,260	556	2,000	2,000
4134240 Office Expense	377	601	52	600	600
4134241 Postage	22	13	9	25	25
4134251 Gas, Oil and Grease	79	353	0	400	400
4134280 Telephone	358	600	125	600	600
4134310 Professional and Technical	1,658	6,324	6,500	6,500	6,500
4134330 Employee Education	2,091	1,820	0	2,000	2,000
4134480 Special Department Supplies	0	0	3,874	10,000	10,000
4134610 Miscellaneous Supplies	0	0	3,294	5,000	5,000
4134620 Miscellaneous Services	49	0	0	0	0
<b>Total Personnel/Risk Management</b>	<b>63,156</b>	<b>74,685</b>	<b>71,036</b>	<b>103,318</b>	<b>95,675</b>
<b>Clerk/Auditor</b>					
4142110 Salaries and Wages	116,309	118,965	129,832	159,200	159,200
4142131 FICA Expense	8,468	8,665	9,183	11,999	11,999
4142132 Retirement Benefits	20,363	20,262	17,949	28,000	28,000
4142134 Health Insurance	0	0	0	23,000	0
4142210 Subscriptions and Memberships	30	365	30	500	500
4142220 Public Notices	228	1,728	712	1,500	1,500
4142230 Travel Expense	663	783	535	1,500	1,500
4142240 Office Expense	2,948	1,366	1,913	2,500	2,500
4142241 Postage	2,495	1,716	2,399	2,400	2,400
4142242 Software Maintenance	8,168	9,218	8,418	9,000	9,000
4142250 Equipment Operation	0	0	54	0	0
4142310 Professional and Technical	5,476	4,970	17,093	18,000	18,000
4142330 Employee Education	0	84	0	1,500	1,500
4142480 Special Department Supplies	0	129	0	0	0
4142620 Miscellaneous Services	1,000	0	0	0	0
<b>Total Clerk/Auditor</b>	<b>166,149</b>	<b>168,250</b>	<b>188,116</b>	<b>259,099</b>	<b>236,099</b>
<b>Treasurer</b>					
4143110 Salaries and Wages	87,851	92,956	99,986	104,096	109,075
4143131 FICA Expense	6,594	6,949	7,230	7,963	7,965
4143132 Retirement Benefits	16,146	16,844	17,324	17,967	17,967
4143134 Health Insurance	0	0	0	29,005	0
4143210 Subscriptions and Memberships	105	75	30	50	50
4143230 Travel Expense	0	0	0	400	400
4143240 Office Expense	9,540	8,251	6,414	8,000	8,000
4143241 Postage	3,457	3,419	3,682	6,000	6,000
4143242 Software Maintenance	7,968	9,018	8,368	9,500	9,500
4143280 Telephone	0	0	225	0	0
4143620 Miscellaneous Services	1,963	1,786	0	0	0
<b>Total Treasurer</b>	<b>133,624</b>	<b>139,297</b>	<b>143,259</b>	<b>182,981</b>	<b>158,957</b>
<b>Recorder</b>					
4144110 Salaries and Wages	144,714	157,039	178,746	186,322	194,995
4144131 FICA Expense	10,539	11,375	12,716	14,093	14,093
4144132 Retirement Benefits	26,689	28,827	31,159	32,400	33,990
4144134 Health Insurance	0	0	0	40,000	0
4144210 Subscriptions and Memberships	518	399	770	500	500
4144230 Travel Expense	4,410	4,845	4,935	6,000	6,000
4144240 Office Expense	4,679	2,393	2,839	4,000	4,000

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4144241 Postage	101	186	94	200	200
4144242 Software Maintenance	7,045	11,056	11,475	12,500	12,500
4144310 Professional and Technical	0	0	0	1,000	1,000
4144330 Employee Education	1,050	468	1,070	0	0
4144480 Special Department Supplies	653	0	323	0	0
4144740 Equipment Purchases	0	0	0	5,000	5,000
<b>Total Recorder</b>	<b>200,396</b>	<b>216,588</b>	<b>244,128</b>	<b>302,015</b>	<b>272,278</b>
<b>County Attorney</b>					
4145110 Salaries and Wages	258,612	278,849	386,558	392,624	421,700
4145131 FICA Expense	19,454	20,821	29,244	29,884	31,900
4145132 Retirement Benefits	43,106	45,427	63,251	65,385	69,000
4145134 Health Insurance	0	0	0	29,202	0
4145210 Subscriptions and Memberships	1,567	1,429	2,823	2,250	2,250
4145230 Travel Expense	918	3,173	3,878	5,000	5,000
4145240 Office Expense	585	1,857	30	3,000	3,000
4145241 Postage	0	0	26	200	200
4145250 Equipment Operation	786	587	344	500	500
4145280 Telephone	0	226	1,748	2,000	2,000
4145310 Professional and Technical	2,047	1,426	0	2,200	2,200
4145482 Law Library Supplies	1,698	4,207	1,315	3,500	3,500
4145610 Miscellaneous Supplies	0	21	0	0	0
4145620 Miscellaneous Services	0	0	450	0	0
<b>Total County Attorney</b>	<b>328,774</b>	<b>358,023</b>	<b>489,668</b>	<b>535,745</b>	<b>541,250</b>
<b>Assessor</b>					
4146110 Salaries and Wages	167,206	162,755	197,132	202,925	215,925
4146131 FICA Expense	12,269	11,853	14,051	15,063	15,063
4146132 Retirement Benefits	30,000	29,246	33,159	34,427	36,175
4146134 Health Insurance	0	0	0	57,421	0
4146210 Subscriptions and Memberships	230	163	30	200	200
4146220 Public Notices	490	800	0	0	0
4146230 Travel Expense	3,129	5,067	5,116	5,000	5,000
4146240 Office Expense	934	2,140	1,194	1,000	1,000
4146241 Postage	910	3,312	2,216	2,000	2,000
4146242 Software Maintenance	9,468	6,018	6,018	7,000	7,000
4146250 Equipment Operation	2,757	297	165	500	500
4146251 Gas, Oil and Grease	966	433	398	1,000	1,000
4146280 Telephone	341	324	263	300	300
4146310 Professional and Technical	19,493	25,117	7	3,000	3,000
4146330 Employee Education	680	28	550	1,000	1,000
4146480 Special Department Supplies	0	751	30	250	250
4146615 Contracts	0	115,019	0	2,500	2,500
4146620 Miscellaneous Services	200	828	2,278	0	0
<b>Total Assessor</b>	<b>249,072</b>	<b>364,149</b>	<b>262,606</b>	<b>333,586</b>	<b>290,913</b>
<b>Surveyor</b>					
4147110 Salaries and Wages	126,276	135,981	134,726	146,309	146,970
4147131 FICA Expense	9,514	10,238	9,579	11,193	11,193
4147132 Retirement Benefits	22,754	24,123	22,358	24,726	24,726
4147134 Health Insurance	0	0	0	47,306	0
4147210 Subscriptions and Memberships	270	140	175	320	320
4147230 Travel Expense	35	0	2,242	3,250	3,250

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	2021 Actual	2022 Actual	2023 Actual	2024 Requested Budget	2024 Proposed Budget
4147240 Office Expense	625	1,681	3,635	3,000	3,000
4147241 Postage	100	84	94	250	250
4147242 Software Maintenance	7,227	2,476	5,242	7,200	7,200
4147250 Equipment Operation	2,164	1,069	262	500	500
4147251 Gas, Oil and Grease	1,612	1,611	1,181	3,750	3,750
4147280 Telephone	624	481	1,060	1,450	1,450
4147330 Employee Education	40	50	990	5,465	5,465
4147410 Road Supplies	31	82	0	0	0
4147480 Special Department Supplies	1,128	240	0	2,500	2,500
4147610 Miscellaneous Supplies	150	39	0	500	500
4147620 Miscellaneous Services	89	110	0	75,000	0
<b>Total Surveyor</b>	<b>172,637</b>	<b>178,405</b>	<b>181,544</b>	<b>332,719</b>	<b>211,074</b>
<b>Non-Departmental</b>					
4141740 Equipment Purchases - Capital Ou	18,165	102,804	51,724	0	0
4141741 CARES Capital Outlay	320,737	0	0	0	0
4150110 Salaries and Wages	18,645	0	0	0	0
4150131 FICA Expense	(4)	0	0	0	0
4150132 Retirement Benefits	(10)	0	0	0	0
4150210 Subscriptions and Memberships	66,477	97,034	35,200	65,000	66,000
4150220 Public Notices	154	0	0	0	0
4150240 Office Expense	12,031	13,544	10,324	12,000	12,000
4150241 Postage	2,494	11,824	8,454	12,000	12,000
4150250 Equipment Operation	2,790	2,085	6,920	4,000	7,000
4150270 Utilities	66	0	0	0	0
4150310 Professional and Technical	27,000	28,840	36,789	36,000	36,000
4150330 Employee Education	1,800	0	0	0	0
4150610 Miscellaneous Supplies	0	106	125	0	0
4150620 Miscellaneous Services	0	18,984	12,088	150,000	150,000
4150920 Cares Act Expenses	523,144	3,411	0	200,000	0
4150930 LATCF Expenses	0	43,467	43,467	0	0
<b>Total Non-Departmental</b>	<b>993,491</b>	<b>322,099</b>	<b>205,091</b>	<b>479,000</b>	<b>283,000</b>
<b>Information Technology</b>					
4151110 Salaries and Wages	59,413	67,290	55,706	66,184	34,000
4151131 FICA Expense	4,400	5,003	4,036	5,063	1,221
4151132 Retirement Benefits	10,199	11,359	7,401	7,401	0
4151134 Health Insurance	0	0	0	18,747	0
4151210 Subscriptions and Memberships	0	569	33,320	34,400	34,400
4151230 Travel Expense	1,183	1,139	675	1,500	700
4151240 Office Expense	661	579	1,340	650	650
4151241 Postage	69	0	0	0	0
4151242 Software Maintenance	672	581	15,315	17,261	17,261
4151250 Equipment Operation	488	0	261	500	500
4151251 Gas, Oil and Grease	1,363	836	1,255	1,100	0
4151254 Maintenance Contracts	0	13,500	69,096	100,000	100,000
4151280 Telephone	24,865	9,827	13,418	15,000	15,000
4151310 Professional and Technical	975	106	0	1,700	0
4151480 Special Department Supplies	4,251	8,583	3,032	7,500	5,000
4151620 Miscellaneous Services	3,484	4,811	945	0	0
4151740 Equipment Purchases	2,267	2,644	57,105	60,000	130,000
<b>Total Information Technology</b>	<b>114,291</b>	<b>126,828</b>	<b>262,904</b>	<b>337,006</b>	<b>338,732</b>

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	2021 Actual	2022 Actual	2023 Actual	2024 Requested Budget	2024 Proposed Budget
<b>Legal Defense</b>					
4156310 Professional and Technical	272,503	239,312	256,939	260,000	260,000
4156620 Miscellaneous Services	0	14,904	0	0	0
<b>Total Legal Defense</b>	<b>272,503</b>	<b>254,216</b>	<b>256,939</b>	<b>260,000</b>	<b>260,000</b>
<b>Courthouse Building</b>					
4161110 Salaries and Wages	37,473	41,706	48,007	62,298	62,298
4161131 FICA Expense	2,665	2,875	3,247	4,732	4,732
4161132 Retirement Benefits	5,526	6,964	8,077	10,441	10,441
4161134 Health Insurance	0	0	0	19,364	0
4161220 Public Notices	0	0	323	1,000	300
4161230 Travel Expense	0	603	174	1,000	500
4161240 Office Expense	96	799	236	4,000	500
4161250 Equipment Operation	1,339	2,254	1,877	5,000	5,000
4161251 Gas, Oil and Grease	11	1,621	6,458	6,000	6,000
4161260 Buildings and Grounds	7,935	17,293	8,870	15,000	10,000
4161270 Utilities	64,454	33,379	29,938	36,500	30,000
4161280 Telephone	1,069	613	550	1,000	600
4161310 Professional and Technical	6,429	6,184	13,094	20,000	20,000
4161330 Employee Education	0	35	1,211	4,000	2,000
4161480 Special Department Supplies	723	2,837	2,398	3,000	3,000
4161610 Miscellaneous Supplies	63	0	70	0	0
4161725 Building Improvements	188	14,913	0	866,600	0
4161730 Improvements Other Than Bldg	0	0	0	47,000	0
4161740 Equipment Purchases	100	966	10,578	39,000	39,000
<b>Total Courthouse Building</b>	<b>128,069</b>	<b>133,042</b>	<b>135,109</b>	<b>1,145,935</b>	<b>194,371</b>
<b>Blanding Annex</b>					
4163110 Salaries and Wages	4,034	4,084	5,243	5,046	5,720
4163131 FICA Expense	292	274	363	369	395
4163132 Retirement Benefits	730	750	834	867	910
4163134 Health Insurance	0	0	0	1,105	0
4163260 Buildings and Grounds	143	0	57	1,000	0
4163270 Utilities	1,351	2,017	2,554	3,000	3,000
4163310 Professional and Technical	390	293	625	1,000	1,000
<b>Total Blanding Annex</b>	<b>6,940</b>	<b>7,418</b>	<b>9,676</b>	<b>12,387</b>	<b>11,025</b>
<b>Sheriff's Annex Building</b>					
4165110 Salaries and Wages	5,756	5,642	7,683	6,965	8,380
4165131 FICA Expense	425	412	562	524	615
4165132 Retirement Benefits	1,087	682	986	1,070	1,070
4165134 Health Insurance	0	0	0	604	0
4165260 Buildings and Grounds	47	8	65	1,000	1,000
4165270 Utilities	2,195	4,176	3,946	6,600	4,420
4165310 Professional and Technical	390	1,464	4,027	1,000	1,000
<b>Total Sheriff's Annex Building</b>	<b>9,900</b>	<b>12,385</b>	<b>17,269</b>	<b>17,763</b>	<b>16,485</b>
<b>Public Safety Building</b>					
4166110 Salaries and Wages	35,368	37,541	52,862	71,395	71,395
4166131 FICA Expense	2,646	2,791	3,788	5,366	5,366
4166132 Retirement Benefits	5,478	3,527	7,538	8,742	8,742
4166134 Health Insurance	0	0	0	7,528	0
4166250 Equipment Operation	729	6,028	460	6,000	6,000



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4166251 Gas, Oil and Grease	6,454	4,452	457	6,000	6,000
4166260 Buildings and Grounds	11,975	24,020	23,332	24,000	24,000
4166270 Utilities	61,707	88,333	82,823	86,000	86,000
4166280 Telephone	8	150	0	0	0
4166310 Professional and Technical	2,763	5,697	12,751	17,000	17,000
4166480 Special Department Supplies	(1,265)	204	0	0	0
4166610 Miscellaneous Supplies	0	113,359	0	0	0
4166620 Miscellaneous Services	5	0	0	0	0
4166725 Building Improvements	4,513	0	0	8,000	8,000
4166730 Improvements Other Than Bldg	308	0	0	0	0
4166740 Equipment Purchases	(218)	0	0	0	0
<b>Total Public Safety Building</b>	<b>130,470</b>	<b>286,101</b>	<b>184,010</b>	<b>240,031</b>	<b>232,503</b>
<b>Elections</b>					
4173110 Salaries and Wages	37,758	44,707	41,262	81,332	81,332
4173131 FICA Expense	2,744	3,283	2,810	6,167	6,167
4173132 Retirement Benefits	6,603	6,482	5,240	8,830	8,830
4173134 Health Insurance	0	0	0	0	0
4173210 Subscriptions and Memberships	985	0	0	1,000	1,000
4173220 Public Notices	20	13,081	4,378	14,000	14,000
4173230 Travel Expense	285	4,367	1,385	6,600	6,600
4173240 Office Expense	40	969	653	1,200	1,200
4173241 Postage	1,756	5,216	3,470	5,300	5,300
4173251 Gas, Oil and Grease	0	70	132	400	400
4173280 Telephone	380	620	350	700	700
4173310 Professional and Technical	44,393	58,116	36,194	65,000	65,000
4173330 Employee Education	0	950	787	1,500	1,500
4173480 Special Department Supplies	0	73	2,033	400	400
4173620 Miscellaneous Services	3,550	61,502	638	64,000	64,000
4173740 Equipment Purchases	0	13,755	7,135	16,000	16,000
<b>Total Elections</b>	<b>98,512</b>	<b>213,190</b>	<b>106,468</b>	<b>272,429</b>	<b>272,429</b>
<b>Economic Development</b>					
4192110 Salaries and Wages	37,411	52,418	61,082	79,631	79,631
4192131 FICA Expense	2,747	3,803	4,344	6,092	6,092
4192132 Retirement Benefits	6,161	9,261	9,889	12,749	12,749
4192134 Health Insurance	0	0	0	22,221	0
4192210 Subscriptions and Memberships	7,348	21,877	13,637	20,000	20,000
4192220 Public Notices	149	7	0	0	0
4192230 Travel Expense	323	3,447	3,060	4,000	3,100
4192240 Office Expense	209	590	355	500	500
4192241 Postage	6	882	313	500	500
4192250 Equipment Operation	502	0	0	0	0
4192251 Gas, Oil and Grease	648	119	263	400	400
4192255 Equipment Rental	0	6,250	0	0	0
4192280 Telephone	0	140	0	0	0
4192310 Professional and Technical	0	13,500	2,030	3,000	3,000
4192330 Employee Education	0	492	711	1,000	1,000
4192480 Special Department Supplies	0	111	215	200	200
4192490 Advertising and Promotional Charg	395	1,077	318	1,000	1,000
4192610 Miscellaneous Supplies	2,713	(709)	0	0	0
4192615 Contracts	149,854	16,390	0	0	0

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4192620 Miscellaneous Services	0	876	1,550	0	0
4192740 Equipment Purchases	0	506	0	0	0
4192920 Grants	0	201,199	204,053	312,450	312,450
<b>Total Economic Development</b>	<b>208,464</b>	<b>332,234</b>	<b>301,821</b>	<b>463,743</b>	<b>440,622</b>
<b>Visitor Services</b>					
4193110 Salaries and Wages	84,430	127,275	133,857	139,080	146,025
4193131 FICA Expense	6,299	9,607	9,809	10,473	10,700
4193132 Retirement Benefits	14,014	21,985	22,079	22,844	24,085
4193134 Health Insurance	0	0	0	38,395	0
4193210 Subscriptions and Memberships	40,031	33,411	14,911	20,000	20,000
4193230 Travel Expense	4,425	5,038	8,798	15,000	15,000
4193240 Office Expense	1,388	347	917	800	800
4193241 Postage	8,753	13,343	11,477	15,000	15,000
4193250 Equipment Operation	238	131	338	240	240
4193251 Gas, Oil and Grease	919	2,319	1,942	2,000	2,000
4193255 Equipment Rental	0	6,250	895	1,200	1,200
4193280 Telephone	963	125	101	200	200
4193310 Professional and Technical	466	18,474	774	15,000	15,000
4193330 Employee Education	511	274	0	300	300
4193480 Special Department Supplies	9,377	21,785	10,018	22,000	22,000
4193490 Advertising and Promotional Charg	137,165	317,677	316,406	441,700	441,700
4193610 Miscellaneous Supplies	1,699	0	0	0	0
4193615 Contracts	234,625	32,805	0	0	0
4193620 Miscellaneous Services	10,025	1,314	0	0	0
4193740 Equipment Purchases	0	506	0	0	0
4193915 Transfers to Other Units	31,087	31,402	0	0	0
4193920 Grants	0	28,900	9,182	232,375	232,375
<b>Total Visitor Services</b>	<b>586,416</b>	<b>672,968</b>	<b>541,504</b>	<b>976,607</b>	<b>946,625</b>
<b>Promotion and Marketing</b>					
4194620 Miscellaneous Services	17,000	1,329	500	5,000	5,000
<b>Total Promotion and Marketing</b>	<b>17,000</b>	<b>1,329</b>	<b>500</b>	<b>5,000</b>	<b>5,000</b>
<b>Childrens Justice Center</b>					
4860110 Salaries and Wages	0	0	0	0	80,000
4860131 FICA Expense	0	0	0	0	5,860
4860132 Retirement Benefits	0	0	0	0	13,195
4860230 Travel Expense	0	0	0	0	5,000
4860240 Office Expense	0	0	0	0	1,000
4860242 Software Maintenance	0	0	0	0	2,000
4860251 Gas, Oil and Grease	0	0	0	0	500
4860330 Employee Education	0	0	0	0	5,000
4860610 Miscellaneous Supplies	0	0	0	0	17,445
<b>Total Childrens Justice Center</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>
<b>Total General Government</b>	<b>4,599,781</b>	<b>4,698,259</b>	<b>4,606,993</b>	<b>7,420,097</b>	<b>5,979,519</b>
<b>Public Safety</b>					
<b>Sheriff Department</b>					
4210110 Salaries and Wages	895,546	1,127,663	1,409,556	1,545,261	1,540,730
4210131 FICA Expense	67,724	84,738	109,101	119,749	119,255
4210132 Retirement Benefits	253,995	314,759	408,905	446,492	446,960
4210134 Health Insurance	0	0	0	380,638	0

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4210141 Uniform Allowance	0	14,480	14,911	17,280	15,000
4210210 Subscriptions and Memberships	8,570	7,634	30,926	7,000	30,000
4210220 Public Notices	160	46	351	500	500
4210230 Travel Expense	4,513	10,549	8,383	15,000	9,000
4210250 Equipment Operation	36,943	63,286	48,570	50,000	50,000
4210251 Gas, Oil and Grease	99,050	139,031	154,196	150,000	130,000
4210255 Equipment Rental	0	0	0	130,000	114,000
4210280 Telephone	2,330	2,080	3,887	2,000	3,000
4210330 Employee Education	3,061	5,937	2,278	15,000	5,900
4210480 Special Department Supplies	10,895	2,712	9,748	12,000	5,000
4210610 Miscellaneous Supplies	164,882	150,192	68,096	5,000	0
4210620 Miscellaneous Services	7,903	4,144	832	10,000	0
4210740 Equipment Purchases	3,299	0	80,496	99,000	68,400
<b>Total Sheriff Department</b>	<b>1,558,871</b>	<b>1,927,250</b>	<b>2,350,236</b>	<b>3,004,920</b>	<b>2,537,745</b>
<b>Task Force</b>					
4211110 Salaries and Wages	5,268	6,170	327	386	386
4211230 Travel Expense	12,422	23,977	30,139	35,619	35,619
4211610 Miscellaneous Supplies	37,419	48,411	16,420	20,142	20,142
4211620 Miscellaneous Services	1,500	0	0	0	0
4211740 Equipment Purchases	0	3,465	0	0	0
<b>Total Task Force</b>	<b>56,609</b>	<b>82,022</b>	<b>46,886</b>	<b>56,147</b>	<b>56,147</b>
<b>Sheriff Airplane</b>					
4213251 Gas, Oil and Grease	110	0	0	0	0
4213270 Utilities	414	323	53	0	60
4213510 Insurance and Bonding	(241)	0	0	0	0
<b>Total Sheriff Airplane</b>	<b>283</b>	<b>323</b>	<b>53</b>	<b>0</b>	<b>60</b>
<b>Search and Rescue</b>					
4215610 Miscellaneous Supplies	0	0	1,300	0	0
4215620 Miscellaneous Services	10,901	8,534	6,132	9,000	9,000
<b>Total Search and Rescue</b>	<b>10,901</b>	<b>8,534</b>	<b>7,432</b>	<b>9,000</b>	<b>9,000</b>
<b>Wildland Fire Control</b>					
4220110 Salaries and Wages	60,202	50,262	50,994	60,578	60,578
4220121 Temporary Wages	9,163	4,813	3,974	20,000	20,000
4220131 FICA Expense	4,510	3,779	3,692	4,461	4,461
4220132 Retirement Benefits	8,104	8,125	8,589	8,829	9,365
4220134 Health Insurance	0	0	0	10,125	0
4220136 Unemployment Benefits	1,364	0	0	0	0
4220240 Office Expense	0	0	20	0	0
4220241 Postage	10	5	2	0	0
4220251 Gas, Oil and Grease	2,311	1,144	0	0	0
4220260 Buildings and Grounds	0	0	449	1,000	1,000
4220330 Employee Education	0	0	0	2,000	2,000
4220490 Fire Suppression Supplies	0	0	0	2,000	2,000
4220610 Miscellaneous Supplies	166	0	0	0	0
4220615 Contracts	117,691	95,411	147,280	102,625	102,625
4220620 Miscellaneous Services	3,335	4,000	2,440	4,000	4,000
<b>Total Wildland Fire Control</b>	<b>206,857</b>	<b>167,537</b>	<b>217,440</b>	<b>215,618</b>	<b>206,029</b>
<b>Fire/Rescue</b>					
4225230 Travel Expense	0	293	629	500	500

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	2021 Actual	2022 Actual	2023 Actual	2024 Requested Budget	2024 Proposed Budget
4225240 Office Expense	30	0	548	0	0
4225250 Equipment Operation	68,469	21,752	24,784	30,000	30,000
4225251 Gas, Oil and Grease	9,957	10,927	9,086	10,000	10,000
4225260 Buildings and Grounds	3,248	2,395	2,172	3,000	3,000
4225270 Utilities	40,051	38,195	50,228	40,000	40,000
4225280 Telephone	10,578	8,996	9,098	10,000	10,000
4225310 Professional and Technical	859	865	1,573	0	0
4225330 Employee Education	260	60	2,280	3,000	3,000
4225480 Special Department Supplies	5,701	495	0	0	0
4225610 Miscellaneous Supplies	607	3,031	411	2,000	2,000
4225615 Contracts	1,274	80,000	0	56,000	56,000
4225620 Miscellaneous Services	1,285	1,379	3,266	3,000	3,000
<b>Total Fire/Rescue</b>	<b>142,319</b>	<b>168,387</b>	<b>104,075</b>	<b>157,500</b>	<b>157,500</b>
<b>Jail</b>					
4230110 Salaries and Wages	1,016,219	1,120,636	1,445,019	1,585,480	1,579,495
4230131 FICA Expense	77,361	84,077	105,247	115,485	115,040
4230132 Retirement Benefits	262,850	287,242	361,119	394,660	394,725
4230134 Health Insurance	0	0	0	395,211	0
4230141 Uniform Allowance	23,990	11,431	10,670	15,500	15,500
4230230 Travel Expense	7,825	8,679	13,611	10,000	10,000
4230240 Office Expense	1,348	1,837	352	2,000	2,000
4230241 Postage	4,781	2,914	4,053	5,000	5,000
4230242 Software Maintenance	53,064	69,450	22,305	57,000	57,000
4230250 Equipment Operation	585	4,052	1,013	2,000	2,000
4230260 Buildings and Grounds	311	0	0	500	0
4230270 Utilities	88	0	0	0	0
4230280 Telephone	22,703	17,144	15,573	22,000	16,000
4230310 Professional and Technical	8,136	9,856	11,565	8,000	8,000
4230312 Medical Expenses	42,601	137,035	84,205	62,000	62,000
4230350 State Prisoner Expenses	48,904	44,536	35,376	30,000	30,000
4230352 Inmate Humanitarian Expenses	27,857	25,373	35,397	30,000	30,000
4230480 Kitchen Food	145,149	173,875	165,136	165,000	165,000
4230610 Miscellaneous Supplies	1,549	3,332	1,207	15,000	15,000
4230620 Miscellaneous Services	1,552	722	4,025	4,000	4,000
<b>Total Jail</b>	<b>1,746,872</b>	<b>2,002,191</b>	<b>2,315,873</b>	<b>2,918,836</b>	<b>2,510,760</b>
<b>Dispatch</b>					
4232110 Salaries and Wages	169,806	0	0	0	0
4232131 FICA Expense	12,832	27	0	0	0
4232132 Retirement Benefits	45,967	91	0	0	0
4232141 Uniform Allowance	1,860	360	0	0	0
4232242 Software Maintenance	(8,266)	0	0	0	0
4232250 Equipment Operation	1,362	0	0	0	0
4232280 Telephone	49,319	18,669	0	0	0
4232310 Professional and Technical	256	18,467	94,280	89,000	89,000
4232330 Employee Education	1,743	0	0	0	0
4232610 Miscellaneous Supplies	502	0	0	0	0
<b>Total Dispatch</b>	<b>275,381</b>	<b>37,614</b>	<b>94,280</b>	<b>89,000</b>	<b>89,000</b>
<b>Building Inspection</b>					
4242110 Salaries and Wages	29,086	55,106	54,367	60,895	60,895
4242131 FICA Expense	2,149	3,903	3,609	4,658	4,658

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	2021 Actual	2022 Actual	2023 Actual	2024 Requested Budget	2024 Proposed Budget
4242132 Retirement Benefits	5,506	9,552	8,515	10,124	10,124
4242134 Health Insurance	0	0	0	24,466	0
4242210 Subscriptions and Memberships	0	100	100	200	200
4242230 Travel Expense	0	1,212	1,857	3,000	3,000
4242240 Office Expense	0	53	0	1,400	1,400
4242241 Postage	13	30	0	50	50
4242242 Software Maintenance	0	3,250	3,250	4,300	4,300
4242250 Equipment Operation	269	259	876	0	0
4242251 Gas, Oil and Grease	2,139	4,854	5,483	4,500	4,500
4242255 Equipment Rental	0	5,500	6,500	6,500	6,500
4242260 Buildings and Grounds	0	23	0	50	50
4242280 Telephone	624	1,222	899	1,100	1,100
4242310 Professional and Technical	132	0	40	0	0
4242330 Employee Education	375	2,557	1,430	2,500	2,500
4242610 Miscellaneous Supplies	0	44	7	50	0
4242615 Contracts	650	0	0	0	0
<b>Total Building Inspection</b>	<b>40,943</b>	<b>87,665</b>	<b>86,932</b>	<b>123,793</b>	<b>99,277</b>
<b>Emergency 911</b>					
4252280 Telephone	(1,742)	0	0	0	0
<b>Total Emergency 911</b>	<b>(1,742)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Services</b>					
4255110 Salaries and Wages	61,369	67,382	71,545	76,633	78,050
4255121 Temporary Wages	0	0	1,206	0	0
4255131 FICA Expense	4,630	5,088	5,342	5,385	5,825
4255132 Retirement Benefits	11,118	12,067	12,129	12,648	13,230
4255134 Health Insurance	0	0	0	10,416	0
4255220 Public Notices	0	806	0	0	0
4255230 Travel Expense	1,446	1,896	2,108	2,000	2,000
4255240 Office Expense	1,623	120	50	500	500
4255241 Postage	33	5	3	0	0
4255250 Equipment Operation	95	167	206	500	500
4255251 Gas, Oil and Grease	162	307	80	500	500
4255255 Equipment Rental	3,687	0	0	3,687	3,687
4255260 Buildings and Grounds	0	0	0	5,000	5,000
4255270 Utilities	7,768	8,826	10,791	10,000	10,000
4255280 Telephone	1,222	1,189	573	2,400	2,400
4255310 Professional and Technical	250	490	1,590	1,500	1,500
4255330 Employee Education	700	218	0	0	0
4255480 Special Department Supplies	0	7,301	0	2,000	2,000
4255610 Miscellaneous Supplies	2,071	2,785	10,391	10,000	10,000
4255615 Contracts	0	69,509	4,897	923,036	923,036
4255620 Miscellaneous Services	0	(476)	0	0	0
4255740 Equipment Purchases	11,692	90,433	64,586	188,700	188,700
<b>Total Emergency Services</b>	<b>107,866</b>	<b>268,112</b>	<b>185,498</b>	<b>1,254,905</b>	<b>1,246,928</b>
<b>Weed and Rodent Control</b>					
4256110 Salaries and Wages	56,337	45,809	70,723	79,643	79,643
4256131 FICA Expense	4,231	3,500	5,341	6,093	6,093
4256132 Retirement Benefits	5,565	5,909	7,511	7,756	8,190
4256134 Health Insurance	0	0	0	8,303	0
4256136 Unemployment Benefits	0	858	0	0	0

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4256210 Subscriptions and Memberships	125	125	0	300	300
4256220 Public Notices	482	452	576	600	600
4256230 Travel Expense	0	319	330	500	500
4256240 Office Expense	1,302	788	95	500	500
4256241 Postage	41	6	7	50	50
4256250 Equipment Operation	6,489	4,780	8,815	8,000	8,000
4256251 Gas, Oil and Grease	9,002	8,894	8,216	8,000	8,000
4256260 Buildings and Grounds	(289)	39	166	1,000	1,000
4256280 Telephone	106	212	529	500	500
4256310 Professional and Technical	200	0	0	0	0
4256330 Employee Education	25	165	165	400	400
4256480 Special Department Supplies	31,451	33,858	37,343	35,000	35,000
4256620 Miscellaneous Services	0	230	0	0	0
4256740 Equipment Purchases	3,220	0	0	0	0
<b>Total Weed and Rodent Control</b>	<b>118,287</b>	<b>105,943</b>	<b>139,817</b>	<b>156,645</b>	<b>148,776</b>
<b>Total Public Safety</b>	<b>4,263,447</b>	<b>4,855,578</b>	<b>5,548,522</b>	<b>7,986,364</b>	<b>7,061,222</b>
<b>Parks, Recreation, and Public Property</b>					
<b>Television and Communications</b>					
4574110 Salaries and Wages	8,900	0	0	0	0
4574131 FICA Expense	681	0	0	0	0
4574132 Retirement Benefits	1,525	0	0	0	0
4574240 Office Expense	(147)	0	0	0	0
4574250 Equipment Operation	3,001	1,169	323	3,000	1,000
4574251 Gas, Oil and Grease	458	244	0	1,000	200
4574260 Buildings and Grounds	0	0	0	300	0
4574270 Utilities	20,747	19,919	17,212	20,000	19,000
4574280 Telephone	2,172	794	0	0	0
4574310 Professional and Technical	50	0	50	0	0
4574480 Special Department Supplies	854	0	0	0	0
4574615 Contracts	53,987	53,346	59,690	65,000	65,000
4574620 Miscellaneous Services	100	0	0	0	0
4574725 Building Improvements	0	0	250	1,000	500
4574740 Equipment Purchases	2,116	0	9,779	15,000	10,000
<b>Total Television and Communications</b>	<b>94,444</b>	<b>75,471</b>	<b>87,304</b>	<b>105,300</b>	<b>95,700</b>
<b>Historical Commission</b>					
4575240 Office Expense	950	0	0	0	0
4575620 Miscellaneous Services	4,275	1,675	1,553	5,000	5,000
<b>Total Historical Commission</b>	<b>5,225</b>	<b>1,675</b>	<b>1,553</b>	<b>5,000</b>	<b>5,000</b>
<b>Agriculture and Extension</b>					
4610210 Subscriptions and Memberships	525	737	834	800	800
4610220 Public Notices	657	201	455	600	600
4610230 Travel Expense	4,031	5,187	6,473	7,150	7,150
4610240 Office Expense	1,384	1,110	1,330	1,500	1,500
4610241 Postage	167	95	103	200	200
4610250 Equipment Operation	0	0	925	0	0
4610251 Gas, Oil and Grease	0	633	0	1,000	1,000
4610280 Telephone	3,448	1,897	1,728	3,000	3,000
4610480 Special Department Supplies	716	994	2,766	3,000	3,000
4610610 Miscellaneous Supplies	1,836	2,355	4,443	4,500	4,500

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4610620 Miscellaneous Services	27,403	17,558	31,379	46,000	46,000
<b>Total Agriculture and Extension</b>	<b>40,167</b>	<b>30,768</b>	<b>50,436</b>	<b>67,750</b>	<b>67,750</b>
<b>County Fair</b>					
4620110 Salaries and Wages	6,167	9,087	7,438	15,000	15,000
4620220 Public Notices	3,259	4,899	5,043	5,000	5,000
4620230 Travel Expense	0	1,520	0	0	0
4620240 Office Expense	10,183	10,539	13,707	10,000	13,000
4620250 Equipment Operation	36	0	569	0	0
4620251 Gas, Oil and Grease	136	99	942	0	0
4620260 Buildings and Grounds	1,918	2,152	1,356	2,000	2,000
4620270 Utilities	5,096	8,631	7,197	6,000	6,000
4620280 Telephone	0	(30)	53	0	0
4620310 Professional and Technical	12,725	13,014	19,234	20,000	20,000
4620480 Special Department Supplies	2,936	8,164	9,977	9,000	9,000
4620610 Miscellaneous Supplies	0	4	709	0	0
4620620 Miscellaneous Services	3,500	45,964	53,410	50,000	54,000
4620790 Other Capitol Expenditure	0	0	0	0	5,000
<b>Total County Fair</b>	<b>45,956</b>	<b>104,043</b>	<b>119,636</b>	<b>117,000</b>	<b>129,000</b>
<b>County Queen Pagent</b>					
4625240 Office Expense	0	8,223	9,111	9,500	9,000
<b>Total County Queen Pagent</b>	<b>0</b>	<b>8,223</b>	<b>9,111</b>	<b>9,500</b>	<b>9,000</b>
<b>Total Parks, Recreation, and Public Propert</b>	<b>185,791</b>	<b>220,181</b>	<b>268,039</b>	<b>304,550</b>	<b>306,450</b>
<b>Community and Economic Development</b>					
<b>SJC Homeless Committee</b>					
4665310 Professional and Technical	6,036	4,819	0	0	27,000
<b>Total SJC Homeless Committee</b>	<b>6,036</b>	<b>4,819</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>Poor and Indigent Assistance</b>					
4668620 Miscellaneous Services	67	3,060	157	1,000	1,000
<b>Total Poor and Indigent Assistance</b>	<b>67</b>	<b>3,060</b>	<b>157</b>	<b>1,000</b>	<b>1,000</b>
<b>Area Plan Administration</b>					
4671110 Salaries and Wages	35,903	45,677	48,243	49,452	52,625
4671131 FICA Expense	2,714	3,470	3,642	3,616	3,970
4671132 Retirement Benefits	6,498	8,163	8,155	8,495	8,895
4671134 Health Insurance	0	0	0	5,899	0
4671210 Subscriptions and Memberships	594	0	317	1,000	1,000
4671220 Public Notices	0	2,219	0	0	0
4671230 Travel Expense	161	146	738	1,000	1,000
4671240 Office Expense	1,636	2,462	1,855	2,000	2,000
4671241 Postage	54	52	2	0	0
4671610 Miscellaneous Supplies	0	0	2,432	0	0
<b>Total Area Plan Administration</b>	<b>47,560</b>	<b>62,190</b>	<b>65,384</b>	<b>71,462</b>	<b>69,490</b>
<b>Access and Transportation</b>					
4672110 Salaries and Wages	59,981	70,507	104,496	124,428	124,428
4672131 FICA Expense	4,486	5,304	7,779	9,460	9,460
4672132 Retirement Benefits	8,393	9,817	14,870	15,604	16,220
4672134 Health Insurance	0	0	0	17,221	0
4672210 Subscriptions and Memberships	0	0	210	0	0
4672240 Office Expense	783	126	0	0	0

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4672250 Equipment Operation	8,735	8,414	4,382	7,500	7,500
4672251 Gas, Oil and Grease	12,747	17,558	15,723	15,500	15,500
4672260 Buildings and Grounds	33	480	0	0	0
4672270 Utilities	37,373	44,914	48,746	46,250	46,250
4672280 Telephone	7,395	3,353	2,347	4,000	4,000
4672310 Professional and Technical	0	660	575	3,000	3,000
4672610 Miscellaneous Supplies	695	206	0	1,000	1,000
4672615 Contracts	3,661	4,628	697	10,000	10,000
<b>Total Access and Transportation</b>	<b>144,281</b>	<b>165,967</b>	<b>199,825</b>	<b>253,963</b>	<b>237,358</b>
<b>Preventative Health</b>					
4673220 Public Notices	733	0	0	0	0
4673310 Professional and Technical	300	0	0	0	0
4673610 Miscellaneous Supplies	761	2,714	2,047	4,000	4,000
4673615 Contracts	1,125	0	0	0	0
<b>Total Preventative Health</b>	<b>2,919</b>	<b>2,714</b>	<b>2,047</b>	<b>4,000</b>	<b>4,000</b>
<b>Legal Services</b>					
4674615 Contracts	0	1,026	1,500	2,000	2,000
<b>Total Legal Services</b>	<b>0</b>	<b>1,026</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>
<b>Ombudsman</b>					
4675110 Salaries and Wages	5,258	5,577	6,501	6,714	7,090
4675131 FICA Expense	383	409	483	491	525
4675132 Retirement Benefits	952	996	1,105	1,153	1,205
4675134 Health Insurance	0	0	0	1,260	0
4675230 Travel Expense	0	0	115	1,000	1,000
4675240 Office Expense	182	0	257	941	941
4675280 Telephone	638	583	476	700	700
4675330 Employee Education	0	0	0	941	941
4675610 Miscellaneous Supplies	0	0	365	0	0
<b>Total Ombudsman</b>	<b>7,413</b>	<b>7,564</b>	<b>9,302</b>	<b>13,200</b>	<b>12,402</b>
<b>Senior Citizens Centers</b>					
4676110 Salaries and Wages	48,343	61,111	104,914	120,386	120,386
4676131 FICA Expense	3,617	4,584	7,807	9,136	9,136
4676132 Retirement Benefits	6,632	8,769	15,346	16,112	16,740
4676134 Health Insurance	0	0	0	17,649	0
4676220 Public Notices	0	195	127	0	0
4676260 Buildings and Grounds	4,316	5,669	7,408	14,000	14,000
4676270 Utilities	0	1,059	0	0	0
4676310 Professional and Technical	955	1,015	0	0	0
4676610 Miscellaneous Supplies	8,347	12,587	4,189	5,000	5,000
4676615 Contracts	0	29,944	0	0	0
4676740 Equipment Purchases	0	0	0	3,500	3,500
4676915 Transfers to Other Units	4,000	4,000	0	12,000	12,000
<b>Total Senior Citizens Centers</b>	<b>76,208</b>	<b>128,935</b>	<b>139,790</b>	<b>197,783</b>	<b>180,762</b>
<b>Congregate Meals</b>					
4677110 Salaries and Wages	50,356	53,752	72,542	87,482	87,482
4677131 FICA Expense	3,768	4,043	5,402	6,654	6,654
4677132 Retirement Benefits	6,926	7,426	10,096	10,576	11,010
4677134 Health Insurance	0	0	0	11,752	0
4677280 Telephone	0	53	0	0	0



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4677310 Professional and Technical	200	1,150	0	0	0
4677323 Meals - Monticello	22,430	36,019	26,231	30,000	30,000
4677325 Meals - Blanding	14,530	31,450	22,534	30,000	30,000
4677327 Meals - White Mesa	750	750	1,000	1,000	1,000
4677328 Meals - La Sal	7,467	12,074	12,125	12,000	12,000
4677329 Meals - Bluff	4,706	11,363	11,095	12,000	12,000
4677330 Employee Education	537	0	0	0	0
4677615 Contracts	300	750	900	600	600
<b>Total Congregate Meals</b>	<b>111,970</b>	<b>158,830</b>	<b>161,925</b>	<b>202,064</b>	<b>190,746</b>
<b>Home Delivered Meals</b>					
4678110 Salaries and Wages	50,287	53,177	72,366	87,482	87,482
4678131 FICA Expense	3,763	4,000	5,389	6,654	6,654
4678132 Retirement Benefits	6,928	7,324	10,072	10,576	10,985
4678134 Health Insurance	0	0	0	11,727	0
4678230 Travel Expense	0	34	0	0	0
4678323 Meals - Monticello	61,997	42,209	24,487	32,000	32,000
4678325 Meals - Blanding	47,378	40,503	23,010	38,000	38,000
4678327 Meals - White Mesa	750	750	1,000	1,000	1,000
4678328 Meals - La Sal	32,458	16,810	12,419	15,000	15,000
4678329 Meals - Bluff	16,793	12,081	10,662	15,000	15,000
4678610 Miscellaneous Supplies	0	224	0	0	0
4678615 Contracts	0	1,300	300	600	600
<b>Total Home Delivered Meals</b>	<b>220,354</b>	<b>178,411</b>	<b>159,705</b>	<b>218,039</b>	<b>206,721</b>
<b>State Alternatives</b>					
4679110 Salaries and Wages	36,935	36,981	38,966	38,164	42,505
4679131 FICA Expense	2,764	2,742	2,765	2,714	3,015
4679132 Retirement Benefits	6,344	6,598	6,573	6,296	7,170
4679134 Health Insurance	0	0	0	14,223	0
4679210 Subscriptions and Memberships	486	0	0	0	0
4679230 Travel Expense	0	0	5,148	2,000	2,000
4679240 Office Expense	369	102	2,854	3,000	3,000
4679280 Telephone	589	581	1,083	2,000	2,000
4679310 Professional and Technical	0	91	0	0	0
4679610 Miscellaneous Supplies	8,300	8,738	11,252	12,000	12,000
4679615 Contracts	76,015	67,789	60,430	91,482	91,482
4679740 Equipment Purchases	0	0	0	3,500	3,500
<b>Total State Alternatives</b>	<b>131,800</b>	<b>123,621</b>	<b>129,071</b>	<b>175,379</b>	<b>166,672</b>
<b>Medicaid Waiver</b>					
4680110 Salaries and Wages	32,465	35,820	37,346	37,014	40,740
4680131 FICA Expense	2,423	2,653	2,646	2,768	2,885
4680132 Retirement Benefits	5,870	6,403	6,310	6,501	6,880
4680134 Health Insurance	0	0	0	13,759	0
4680610 Miscellaneous Supplies	24,945	10,230	7,352	20,000	20,000
4680615 Contracts	0	0	0	30,000	30,000
<b>Total Medicaid Waiver</b>	<b>65,704</b>	<b>55,106</b>	<b>53,654</b>	<b>110,042</b>	<b>100,505</b>
<b>State Waiver</b>					
4682110 Salaries and Wages	40,849	39,073	41,861	41,447	45,665
4682131 FICA Expense	3,070	2,904	3,007	3,087	3,280
4682132 Retirement Benefits	7,059	6,972	7,070	7,220	7,710

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4682134 Health Insurance	0	0	0	13,358	0
4682230 Travel Expense	450	2,657	1,693	2,000	2,000
4682240 Office Expense	878	659	306	3,000	3,000
4682255 Equipment Rental	0	5,500	0	0	0
4682280 Telephone	948	795	157	2,000	2,000
4682330 Employee Education	560	710	0	1,000	1,000
4682610 Miscellaneous Supplies	360	569	0	3,000	3,000
4682615 Contracts	12,465	29,476	17,748	79,188	79,188
<b>Total State Waiver</b>	<b>66,637</b>	<b>89,315</b>	<b>71,841</b>	<b>155,300</b>	<b>146,843</b>
<b>Respite</b>					
4684110 Salaries and Wages	14,938	12,957	13,902	13,965	15,165
4684131 FICA Expense	1,122	962	989	1,047	1,075
4684132 Retirement Benefits	2,391	2,304	2,337	2,428	2,550
4684134 Health Insurance	0	0	0	4,949	0
4684220 Public Notices	1,708	5,543	0	3,000	3,000
4684230 Travel Expense	0	0	1,595	1,000	1,000
4684240 Office Expense	410	372	488	2,000	2,000
4684280 Telephone	624	391	210	0	0
4684310 Professional and Technical	0	0	0	2,000	2,000
4684610 Miscellaneous Supplies	1,828	20,831	4,049	5,000	5,000
4684615 Contracts	13,077	16,321	12,126	15,000	15,000
<b>Total Respite</b>	<b>36,098</b>	<b>59,681</b>	<b>35,696</b>	<b>50,389</b>	<b>46,790</b>
<b>VDHCDS</b>					
4685110 Salaries and Wages	2,243	2,243	2,375	2,468	2,590
4685131 FICA Expense	167	166	168	185	185
4685132 Retirement Benefits	406	400	400	433	435
4685134 Health Insurance	0	0	0	871	0
4685230 Travel Expense	0	0	157	0	0
4685615 Contracts	12,271	31,292	43,105	30,000	30,000
<b>Total VDHCDS</b>	<b>15,087</b>	<b>34,101</b>	<b>46,205</b>	<b>33,957</b>	<b>33,210</b>
<b>Health Insurance Information</b>					
4686110 Salaries and Wages	10,838	5,483	5,978	5,939	6,250
4686131 FICA Expense	822	405	431	440	470
4686132 Retirement Benefits	1,680	980	1,013	1,035	1,035
4686134 Health Insurance	0	0	0	1,822	0
4686220 Public Notices	2,802	1,749	0	12,000	12,000
4686230 Travel Expense	0	1,568	145	1,000	1,000
4686240 Office Expense	760	0	0	2,000	2,000
4686610 Miscellaneous Supplies	8,161	18,195	16,312	12,406	12,406
<b>Total Health Insurance Information</b>	<b>25,063</b>	<b>28,381</b>	<b>23,879</b>	<b>36,642</b>	<b>35,161</b>
<b>Social Services Block Grant</b>					
4687615 Contracts	190	0	0	20,000	20,000
<b>Total Social Services Block Grant</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Community and Economic Developme</b>	<b>957,387</b>	<b>1,103,720</b>	<b>1,099,981</b>	<b>1,545,220</b>	<b>1,480,660</b>
<b>Airport</b>					
<b>Blanding Airport</b>					
5420110 Salaries and Wages	28	0	0	0	0
5420131 FICA Expense	2	0	0	0	0

**San Juan County**  
**2024 Original Budget**  
**10 General Fund - 01/01/2023 to 12/19/2023**  
**100.00% of the fiscal year has expired**

	2021 Actual	2022 Actual	2023 Actual	2024 Requested Budget	2024 Proposed Budget
5420132 Retirement Benefits	5	0	0	0	0
5420950 Expense Reimbursement	8,399	1,115	0	1,500	1,500
<b>Total Blanding Airport</b>	<b>8,435</b>	<b>1,115</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>
<b>Cal Black Airport</b>					
5430210 Subscriptions and Memberships	200	200	2,600	0	0
5430220 Public Notices	0	0	300	0	0
5430250 Equipment Operation	1,059	8,846	1,423	2,000	2,000
5430251 Gas, Oil and Grease	0	0	4,746	0	2,000
5430260 Buildings and Grounds	883	505	0	55,000	55,000
5430270 Utilities	1,415	185	1,719	1,000	1,000
5430280 Telephone	3,450	1,010	1,676	3,000	3,000
5430310 Professional and Technical	0	0	5,498	5,400	5,400
5430480 Special Department Supplies	0	48	8,991	0	0
5430615 Contracts	84,628	83,562	83,562	84,500	84,500
5430620 Miscellaneous Services	268,152	2,910,648	51,120	30,000	30,000
5430740 Equipment Purchases	0	51,588	0	0	0
<b>Total Cal Black Airport</b>	<b>359,787</b>	<b>3,056,592</b>	<b>161,636</b>	<b>180,900</b>	<b>182,900</b>
<b>Total Airport</b>	<b>368,222</b>	<b>3,057,707</b>	<b>161,636</b>	<b>182,400</b>	<b>184,400</b>
<b>Special Projects</b>					
4850270 Utilities	0	66	169	0	0
4850280 Telephone	(10)	0	0	0	0
4850310 Professional and Technical	0	0	51,882	100,000	157,000
4850615 Contracts	7,000	35,616	39,887	300,000	300,000
4850620 Miscellaneous Services	0	0	108,610	110,000	110,000
4850623 UNRF Projects	8,983	895	0	32,000	32,000
4850730 Improvements Other Than Bldg	876	579	197	5,000	5,000
4850810 Debt Principle Payment	0	0	48,222	25,167	25,167
4850915 Transfers to Other Units	6,000	6,000	6,000	6,000	6,000
<b>Total Special Projects</b>	<b>22,849</b>	<b>43,156</b>	<b>254,967</b>	<b>578,167</b>	<b>635,167</b>
<b>Undistributed Employee Benefit</b>					
4965134 Health Insurance	1,417,383	1,520,986	1,925,390	0	1,520,000
4965135 Life Insurance Premium	58,142	42,200	17,609	50,000	50,000
4965136 Long Term Disability	0	0	24,431	0	0
4965137 Workmens Compensation	90,109	106,295	42,797	108,344	87,963
4965140 Other Employee Benefits	1,225	226	25,640	25,000	25,000
4965620 Miscellaneous Services	40,497	31,577	0	0	0
<b>Total Undistributed Employee Benefit</b>	<b>1,607,356</b>	<b>1,701,284</b>	<b>2,035,868</b>	<b>183,344</b>	<b>1,682,963</b>
<b>Transfers</b>					
4830910 Transfers to Other Funds	0	604,425	349,935	0	391,900
4831910 Transfers to Other Funds	0	208,053	199,829	200,000	200,000
4839910 Transfers to Other Funds	0	0	0	0	375,895
<b>Total Transfers</b>	<b>0</b>	<b>812,478</b>	<b>549,764</b>	<b>200,000</b>	<b>967,795</b>
<b>Total Expenditures:</b>	<b>12,004,834</b>	<b>16,492,362</b>	<b>14,525,769</b>	<b>18,400,142</b>	<b>18,298,176</b>
<b>Total Change In Net Position</b>	<b>1,913,396</b>	<b>1,209,750</b>	<b>(2,476,116)</b>	<b>(4,514,024)</b>	<b>0</b>

**San Juan County**  
**2024 Original Budget**  
**21 B Road Fund - 01/01/2023 to 12/19/2023**  
**100.00% of the fiscal year has expired**

	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Requested Budget</b>	<b>2024 Proposed Budget</b>
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
3132000 County Option Sales Tax	411,217	511,127	525,491	431,283	431,283
<b>Total Taxes</b>	<b>411,217</b>	<b>511,127</b>	<b>525,491</b>	<b>431,283</b>	<b>431,283</b>
<b>Intergovernmental revenue</b>					
3318000 Forest Service Contracts	62,825	(12,265)	0	300,000	300,000
3340000 Other State Grants	0	7,655	0	0	0
3356000 B Road Allotment	4,348,831	4,120,981	3,983,773	4,000,000	4,000,000
3381000 Work for Cities	37,075	0	14,438	0	0
3382000 Work for Federal Agencies	9,756	0	1,995	0	0
3383000 BIA Maintenance	170,000	0	170,000	210,800	210,800
3387000 Transportation District	0	600,000	0	350,000	350,000
3389000 Navajo Tribe	71,071	100,000	0	100,000	100,000
<b>Total Intergovernmental revenue</b>	<b>4,699,558</b>	<b>4,816,371</b>	<b>4,170,206</b>	<b>4,960,800</b>	<b>4,960,800</b>
<b>Charges for services</b>					
3408000 Charges for Road Work	329,432	30,601	0	0	0
3461000 Sale of Road Supplies	5,210	4,689	10,994	0	0
3463000 Gas and Diesel Fuel	8,851	11,140	9,084	0	0
3464000 Oil and Grease	0	270	434	0	0
3470000 Work for Other Departments	0	0	0	140,000	140,000
3471000 Aging Vehicles	8,846	8,414	4,382	0	0
3472000 EMS Vehicles	2,101	1,819	5,779	0	0
3473000 Fire Vehicles	67,734	21,672	24,205	0	0
3474000 Health Care Services Vehicles	2,889	2,250	5,013	0	0
3475000 Landfill Equipment	19,391	38,882	20,007	0	0
3476000 Sheriff Vehicles	28,395	38,961	38,777	0	0
3479000 Fleet/Other Department Vehicle	39,002	53,737	36,845	0	0
3493000 Weed and Rodent Control Fees	1,253	0	316	0	0
<b>Total Charges for services</b>	<b>513,104</b>	<b>212,436</b>	<b>155,836</b>	<b>140,000</b>	<b>140,000</b>
<b>Interest</b>					
3610000 Interest Earnings	60,305	195,918	577,816	400,000	400,000
3620000 Fair value change in invetmnts	(149)	0	0	0	0
<b>Total Interest</b>	<b>60,155</b>	<b>195,918</b>	<b>577,816</b>	<b>400,000</b>	<b>400,000</b>
<b>Miscellaneous revenue</b>					
3640000 Sale of Fixed Assets	151,608	7,050	0	50,000	50,000
3660000 Insurance Proceeds	132,052	4,693	0	0	0
3690000 Sundry Revenues	19	0	0	0	0
<b>Total Miscellaneous revenue</b>	<b>283,679</b>	<b>11,743</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Contributions and transfers</b>					
3820000 Transfers from Other Funds	0	0	0	1,754,267	1,754,267
<b>Total Contributions and transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,754,267</b>	<b>1,754,267</b>
<b>Total Revenue:</b>	<b>5,967,713</b>	<b>5,747,595</b>	<b>5,429,348</b>	<b>7,736,350</b>	<b>7,736,350</b>
<b>Expenditures:</b>					
<b>Class B Roads</b>					
<b>Equipment Maintenance</b>					
4412210 Subscriptions and Memberships	8,966	6,989	12,436	11,000	11,000
4412240 Office Expense	20	40	150	0	0

**San Juan County**  
**2024 Original Budget**  
**21 B Road Fund - 01/01/2023 to 12/19/2023**  
**100.00% of the fiscal year has expired**

	2021 Actual	2022 Actual	2023 Actual	2024 Requested Budget	2024 Proposed Budget
4412250 Equipment Operation	524,323	522,424	506,071	500,000	500,000
4412251 Gas, Oil and Grease	363,445	495,510	472,535	500,000	500,000
4412260 Buildings and Grounds	0	184	654	1,500	1,500
4412280 Telephone	0	0	146	300	300
4412740 Equipment Purchases	4,179	0	9,875	45,000	45,000
<b>Total Equipment Maintenance</b>	<b>900,933</b>	<b>1,025,147</b>	<b>1,001,866</b>	<b>1,057,800</b>	<b>1,057,800</b>
<b>Road Maintenance</b>					
4141740 B Road Capital Outlay	1,054,196	47,421	12,490	50,000	50,000
4414110 Salaries and Wages	1,061,113	1,352,712	1,484,626	1,400,000	1,400,000
4414131 FICA Expense	95,421	99,480	105,283	100,000	100,000
4414132 Retirement Benefits	221,952	235,269	249,587	235,000	235,000
4414134 Health Insurance	0	0	0	444,000	444,000
4414136 Unemployment Benefits	78	333	0	1,200	1,200
4414140 Other Employee Benefits	1,086	5,659	14,790	15,000	15,000
4414142 Tool Allowance	9,175	8,814	7,502	10,800	10,800
4414210 Subscriptions and Memberships	30	5,795	1,069	6,000	6,000
4414220 Public Notices	396	127	524	800	800
4414230 Travel Expense	2,438	3,890	3,806	7,000	7,000
4414240 Office Expense	10,411	8,518	4,778	10,000	10,000
4414241 Postage	73	54	49	200	200
4414250 Equipment Operation	0	0	3,063	0	0
4414255 Equipment Rental	147,426	171,036	197,320	210,000	210,000
4414260 Buildings and Grounds	16,068	8,921	8,793	45,000	45,000
4414270 Utilities	33,766	38,695	41,932	50,000	50,000
4414280 Telephone	6,947	6,170	5,132	6,300	6,300
4414310 Professional and Technical	40,270	126,611	8,899	100,000	100,000
4414330 Employee Education	1,364	3,171	345	6,000	6,000
4414410 Road Supplies	1,225,600	1,198,761	945,670	1,400,000	1,400,000
4414411 Gravel	339,331	8,650	196,465	200,000	200,000
4414480 Special Department Supplies	3,030	1,553	3,138	3,500	3,500
4414615 Contracts	803,605	896,786	14,666	900,000	900,000
4414620 Miscellaneous Services	142,535	2,857	1,290	5,000	5,000
4414720 Buildings	874,714	0	0	0	0
4414740 Equipment Purchases	0	62,983	842,019	550,000	550,000
<b>Total Road Maintenance</b>	<b>6,091,027</b>	<b>4,294,266</b>	<b>4,153,235</b>	<b>5,755,800</b>	<b>5,755,800</b>
<b>Snow Removal</b>					
4415110 Salaries and Wages	43,710	28,194	126,690	80,000	138,205
4415131 FICA Expense	3,186	2,058	9,024	6,000	9,845
4415132 Retirement Benefits	7,569	4,904	21,942	20,000	23,935
4415134 Health Insurance	0	0	0	20,000	20,000
4415410 Road Supplies	13,356	13,424	18,603	20,000	20,000
4415615 Contracts	28,686	18,366	42,925	50,000	50,000
<b>Total Snow Removal</b>	<b>96,507</b>	<b>66,945</b>	<b>219,184</b>	<b>196,000</b>	<b>261,985</b>
<b>Total Class B Roads</b>	<b>7,088,467</b>	<b>5,386,358</b>	<b>5,374,285</b>	<b>7,009,600</b>	<b>7,075,585</b>
<b>Undistributed Employee Benefit</b>					
4965134 Health Insurance	642,000	642,000	566,543	642,000	642,000
<b>Total Undistributed Employee Benefit</b>	<b>642,000</b>	<b>642,000</b>	<b>566,543</b>	<b>642,000</b>	<b>642,000</b>
<b>Transfers</b>					
4830910 Transfers to Other Funds	0	78,000	0	95,750	98,625

**San Juan County**  
**2024 Original Budget**  
**21 B Road Fund - 01/01/2023 to 12/19/2023**  
**100.00% of the fiscal year has expired**

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	2021 Actual	2022 Actual	2023 Actual	2024 Requested Budget	2024 Proposed Budget
<b>Total Transfers</b>	0	78,000	0	95,750	98,625
<b>Total Expenditures:</b>	7,730,467	6,106,358	5,940,828	7,747,350	7,816,210
<b>Total Change In Net Position</b>	(1,762,754)	(358,763)	(511,480)	(11,000)	(79,860)

**San Juan County**  
**2024 Original Budget**  
**24 San Juan County MBA - 01/01/2023 to 12/19/2023**  
**100.00% of the fiscal year has expired**

	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Requested Budget</u>	<u>2024 Proposed Budget</u>
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Intergovernmental revenue</b>					
3347000 CIB Grant/Loan	0	0	0	26,055,695	26,055,695
3390000 Contributions Other Units	0	0	0	47,717	47,717
<b>Total Intergovernmental revenue</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,103,412</u>	<u>26,103,412</u>
<b>Contributions and transfers</b>					
3810000 Contribution Other Govt. Units	47,003	46,530	46,808	47,560	47,560
3820000 Contributions Other Funds	15,725	15,725	13,104	15,725	15,725
<b>Total Contributions and transfers</b>	<u>62,728</u>	<u>62,255</u>	<u>59,912</u>	<u>63,285</u>	<u>63,285</u>
<b>Total Revenue:</b>	<u>62,728</u>	<u>62,255</u>	<u>59,912</u>	<u>26,166,697</u>	<u>26,166,697</u>
<b>Expenditures:</b>					
<b>General Government</b>					
<b>Non-Departmental</b>					
4850810 Debt Principle Payment	47,717	24,906	25,245	30,294	30,294
<b>Total Non-Departmental</b>	<u>47,717</u>	<u>24,906</u>	<u>25,245</u>	<u>30,294</u>	<u>30,294</u>
<b>Total General Government</b>	<u>47,717</u>	<u>24,906</u>	<u>25,245</u>	<u>30,294</u>	<u>30,294</u>
<b>Health</b>					
<b>Health Building</b>					
4851810 Debt Principle Payment	42,000	42,000	42,000	42,000	42,000
4851820 Interest Expense	20,670	20,040	20,410	21,000	21,000
<b>Total Health Building</b>	<u>62,670</u>	<u>62,040</u>	<u>62,410</u>	<u>63,000</u>	<u>63,000</u>
<b>Total Health</b>	<u>62,670</u>	<u>62,040</u>	<u>62,410</u>	<u>63,000</u>	<u>63,000</u>
<b>Transfers</b>					
4851910 Transfers to Other Funds	0	0	0	26,055,695	26,055,695
<b>Total Transfers</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,055,695</u>	<u>26,055,695</u>
<b>Total Expenditures:</b>	<u>110,387</u>	<u>86,946</u>	<u>87,655</u>	<u>26,148,989</u>	<u>26,148,989</u>
<b>Total Change In Net Position</b>	<u>(47,659)</u>	<u>(24,691)</u>	<u>(27,743)</u>	<u>17,708</u>	<u>17,708</u>

**San Juan County**  
**2024 Original Budget**  
**25 Health Fund - 01/01/2023 to 12/19/2023**  
**100.00% of the fiscal year has expired**

	2021 Actual	2022 Actual	2023 Actual	2024 Requested Budget	2024 Proposed Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
3110000 Property Taxes	164,111	160,009	0	140,163	140,163
<b>Total Taxes</b>	<b>164,111</b>	<b>160,009</b>	<b>0</b>	<b>140,163</b>	<b>140,163</b>
<b>Intergovernmental revenue</b>					
3340000 State Grants	230	76	0	1,449,687	1,449,687
3341000 Minimum Performance Revenue	72,701	112,277	124,088	163,603	163,603
5020.031 Epi-Covid DREAM & DCP Grant Re	25,877	13,204	0	0	0
5022.031 Epidemiology Grant Revenue	2,720	3,269	0	0	0
5031.031 EPICC PBG Grant Revenue	6,969	1,069	0	0	0
5040.031 Preventative Block Grant Revenue	0	43,935	27,616	0	0
5061.031 Tobacco Prevention Grant Revenue	56,524	32,671	22,081	0	0
5062.031 Tobacco Compliance Grant Revenue	1,647	3,414	14,339	0	0
5063.031 E-CIG Enforcement Grant Revenue	1,143	12,404	2,570	0	0
5064.031 E-CIG Grants - Grant Revenue	0	36,805	80,530	0	0
5065.031 Tobacco Comprehensive Grant Rev	3,897	1,970	11,690	0	0
5071.031 MCH Injury Prevention Grant Reve	9,654	13,122	9,736	0	0
5072.031 PBG Injury Prevention Grant Reven	8,482	(467)	0	0	0
5073.031 Utah Poison Control Grant Revenu	2,400	0	1,050	0	0
5074.031 Opioid Contract Grant Revenue	3,469	1,070	0	0	0
5075.031 Overdose Data to Action Grant Rev	15,766	24,229	18,278	0	0
5076.031 Core State Violence Prevention Gra	2,180	4,917	0	0	0
5077.031 Lead Poisoning Prevention Grant R	0	3,159	6,661	0	0
5078.031 Mobility Limitations Grant Revenue	0	610	406	0	0
5079.031 Suicide Prevention Grant Revenue	0	173	0	0	0
5081.031 EPICC 1807 Grant Revenue	5,088	10,339	4,955	0	0
5082.031 EPICC 1815 Cat A Grant Revenue	3,963	3,993	1,902	0	0
5083.031 EPICC 1815 Cat B Grant Revenue	4,554	2,660	452	0	0
5084.031 EPICC 1817 Cat A Grant Revenue	7,589	9,289	6,370	0	0
5085.031 EPICC 1817 Cat B Grant Revenue	6,771	8,910	3,044	0	0
5090.031 BRIC Grant Revenue	13,882	25,248	16,816	0	0
5111.031 WIC Administration Grant Revenue	28,738	25,610	37,506	0	0
5112.031 WIC Client Services Grant Revenue	70,330	54,591	58,140	0	0
5113.031 WIC Nutrition Education Grant Rev	9,508	15,815	17,030	0	0
5114.031 WIC Breastfeeding Grant Revenue	6,856	5,629	10,219	0	0
5115.031 WIC Peer Counseling Grant Reven	0	634	3,376	0	0
5120.031 Substance Use and Pregnancy Gra	0	3,448	0	0	0
5121.031 MCH Block Grant - ASQs Grant Re	5,160	10,223	6,874	0	0
5122.031 MCH Grant - Prenatal Depression	3,825	9,510	12,655	0	0
5123.031 MCH Grant - Breastfeeding Grant R	2,619	10,314	10,606	0	0
5139.031 DIS Expanded Authority Grant Rev	0	0	23,267	0	0
5140.031 DIS Workforce Grant Revenue	0	31,246	18,690	0	0
5141.031 STD Prevention Grant Revenue	874	2,118	1,048	0	0
5142.031 STD Early Intervention Grant Reve	27	0	0	0	0
5181.031 Federal Immunization Grant Reven	7,035	3,817	4,453	0	0
5182.031 State Immunization Grant Revenue	9,876	2,279	6,516	0	0
5183.031 COVID-19 Immunization Grant Rev	5,091	0	0	0	0
5190.031 Early Childhood PBC Grant Revenu	5,000	0	0	0	0
5191.031 Home Visiting - EC Grant Revenue	28,079	0	0	0	0
5193.031 Home Visiting - PAT Grant Revenue	51,611	97,017	88,485	0	0



**San Juan County**  
**2024 Original Budget**  
**25 Health Fund - 01/01/2023 to 12/19/2023**  
**100.00% of the fiscal year has expired**

	2021 Actual	2022 Actual	2023 Actual	2024 Requested Budget	2024 Proposed Budget
5210.031 TB Elimination Grant Revenue	0	292	216	0	0
5220.031 CSHCN Grant Revenue	62,416	98,673	71,019	0	0
5230.031 PDG Grant Revenue	0	0	172	0	0
5280.031 EED - Infection Prevention Grant R	0	4,821	0	0	0
5281.031 EED - Epidemiology Grant Revenu	1,447	33,595	62,426	0	0
5282.031 EED - Vulnerable Outreach Grant R	4,051	40,121	17,917	0	0
5283.031 EED - CHW Grant Revenue	43,666	57,514	42,389	0	0
5284.031 EED - Contact Tracing Grant Reven	0	60	0	0	0
5285.031 EED - ELC Coordinator Grant Reve	0	217	0	0	0
5291.031 K-12 Testing Coordination Grant Re	17,220	770	0	0	0
5292.031 K-12 Contact Tracing Grant Revenu	9,695	(4,793)	0	0	0
5295.031 COVID-19 PPPHEA Grant Revenu	97,911	(2,487)	0	0	0
5296.031 Health Disparities Grant Revenue	16,213	33,319	51,495	0	0
5297.031 CCP Project IMHC Grant Revenue	20,865	0	0	0	0
5298.031 COVID Vaccine Vulnerable Grant R	128,500	42,427	26,912	0	0
5299.031 COVID Vaccine Non-Vulnerable Gr	3,510	290	0	0	0
5310.031 PHEP Preparedness Grant Revenu	99,758	60,323	122,113	0	0
5311.031 PHEP Carryover Grant Revenue	0	8,792	0	0	0
5335.008 Crisis Response Workforce Reimbu	0	(15,016)	0	0	0
5335.031 Crisis Response Workforce Grant R	0	35,121	55,276	0	0
5340.031 Epi-Prion Grant Revenue	0	992	0	0	0
5341.031 Epi-VPD Grant Revenue	0	796	0	0	0
5450.031 PH Infrastructure Grant Revenue	0	0	272	0	0
5500.031 DEQ General Funds Grant Revenu	77,806	62,245	62,245	0	0
5510.031 DEQ Air Quality Grant Revenue	3,750	3,000	3,000	0	0
5540.031 DEQ Solid Waste Grant Revenue	1,348	1,078	1,078	0	0
5560.031 DEQ Drinking Water Grant Revenu	9,435	7,620	6,296	0	0
5620.031 DEQ Water Quality Grant Revenue	625	500	500	0	0
5720.031 Summer Food Grant Revenue	152	811	345	0	0
5740.031 State LHD Eviron Grant Revenue	16,490	26,415	11,538	0	0
5760.031 Highway Safety Grant Revenue - St	8,500	0	0	0	0
5760.032 Highway Safety Grant Revenue - F	5,750	7,500	4,973	0	0
5775.031 Mobile Vaccine Clinic Grant Reven	264,750	(88,250)	0	0	0
5780.031 Utah Indoor CAA Grant Revenue	653	1,073	1,616	0	0
5800.031 Community Health Event Revenue	0	0	450	0	0
<b>Total Intergovernmental revenue</b>	<b>1,384,645</b>	<b>1,058,414</b>	<b>1,193,695</b>	<b>1,613,290</b>	<b>1,613,290</b>
<b>Charges for services</b>					
3410000 Public Health Fees	230	130	384	0	0
3451000 Vital Records Fees	12,703	13,117	13,655	15,000	15,000
3452000 Septic Inspection Fees	19,679	23,572	13,610	16,000	16,000
3453000 Food Service Fees	4,020	4,246	4,290	3,750	3,750
3454000 Food Handlers Fees	3,910	3,217	5,235	3,500	3,500
3455000 Tobacco Compliance	1,230	2,200	910	1,000	1,000
3457000 Car Seats	140	175	90	75	75
3458000 DEQ Drinking Water	280	406	445	400	400
3459000 TCM Reimbursements	18,436	9,429	2,660	5,000	5,000
3490000 Miscellaneous Services	5,945	3,701	5,057	0	0
3510000 Other Reimbursements	500	904	300	300	300
<b>Total Charges for services</b>	<b>67,073</b>	<b>61,097</b>	<b>46,637</b>	<b>45,025</b>	<b>45,025</b>
<b>Interest</b>					

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3610000 Interest Earnings	97	401	1,215	0	0
<b>Total Interest</b>	<b>97</b>	<b>401</b>	<b>1,215</b>	<b>0</b>	<b>0</b>
<b>Miscellaneous revenue</b>					
3652000 Sale of Used Equipment/Assets	216	0	0	0	0
<b>Total Miscellaneous revenue</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contributions and transfers</b>					
3810000 Contributions Other Govt Units	18,419	1,924	33,865	0	0
3820000 Transfers from Other Funds	0	0	0	256,977	256,977
<b>Total Contributions and transfers</b>	<b>18,419</b>	<b>1,924</b>	<b>33,865</b>	<b>256,977</b>	<b>256,977</b>
<b>Total Revenue:</b>	<b>1,634,561</b>	<b>1,281,846</b>	<b>1,275,413</b>	<b>2,055,455</b>	<b>2,055,455</b>
<b>Expenditures:</b>					
<b>General Government</b>					
<b>Administration</b>					
4141740 Public Health Capital Outlay	176,500	0	0	0	0
<b>Total Administration</b>	<b>176,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total General Government</b>	<b>176,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health</b>					
<b>Public Health</b>					
4310110 Salaries and Wages	0	0	0	846,550	846,550
4310131 FICA Expense	0	0	0	64,761	64,761
4310132 Retirement Benefits	0	0	0	122,741	122,741
4310134 Health Insurance	0	0	0	212,800	212,800
4310210 Subscriptions and Memberships	0	0	0	21,020	21,020
4310220 Public Notices	0	0	490	27,136	27,136
4310230 Travel Expense	0	0	0	56,000	56,000
4310240 Office Expense	0	52	0	6,000	6,000
4310241 Postage	0	0	0	9,974	9,974
4310242 Software Maintenance	0	0	0	15,200	15,200
4310250 Equipment Operation	0	0	0	19,000	19,000
4310251 Gas, Oil and Grease	0	0	0	14,000	14,000
4310260 Buildings and Grounds	0	40	0	7,900	7,900
4310270 Utilities	0	0	0	10,850	10,850
4310280 Telephone	0	400	200	5,000	5,000
4310310 Professional and Technical	0	0	0	322,000	322,000
4310330 Employee Education	0	0	0	5,800	5,800
4310480 Special Department Supplies	0	0	0	15,715	15,715
4310610 Miscellaneous Supplies	0	0	0	10,500	10,500
4310615 Contracts	0	0	0	147,656	147,656
4310620 Miscellaneous Services	0	1,125	0	5,100	5,100
4310980 Intergovernmental Charges	0	0	0	10,000	10,000
4320810 Principal	8,171	9,000	9,000	0	0
4320820 Payment	8,325	8,078	7,787	0	0
5000.110 Indirect General Admin Wages	110,780	111,549	107,139	0	0
5000.121 Indirect General Admin Benefit Ta	8,416	8,336	8,021	0	0
5000.122 Indirect General Admin Benefits R	16,451	18,009	16,782	0	0
5000.123 Indirect General Admin Benefits In	41,446	40,725	34,793	0	0
5000.125 Indirect Benefits Insurance	17,000	0	23,585	0	0
5000.910 Allocated General Admin Wages	(113,560)	(111,549)	(90,827)	0	0

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5000.921 Allocated General Admin Benefit T	(8,623)	(8,336)	(6,805)	0	0
5000.922 Allocated General Admin Benefit R	(16,942)	(18,009)	(14,171)	0	0
5000.923 Allocated General Admin Benefit I	(41,503)	(40,725)	(34,372)	0	0
5001.110 Indirect Nursing Wages	10,203	22,418	30,752	0	0
5001.121 Indirect Nursing Benefits taxes	915	1,608	2,941	0	0
5001.122 Indirect Nursing Benefits retire	2,183	3,887	5,163	0	0
5001.123 Indirect Nursing Benefits Ins	6,650	9,166	9,940	0	0
5001.910 Allocated Nursing Wages	(12,034)	(22,418)	(26,215)	0	0
5001.921 Allocated Nursing Benefit Taxes	(1,050)	(1,608)	(2,618)	0	0
5001.922 Allocated Nursing Benefit Retire	(2,499)	(3,887)	(4,387)	0	0
5001.923 Allocated Nursing Benefit Ins	(6,670)	(9,166)	(9,793)	0	0
5002.110 Indirect Health Education Wages	11,674	8,783	9,754	0	0
5002.121 Indirect Health Education Benefits	869	658	988	0	0
5002.122 Indirect Health Education Benefits	2,091	1,570	1,751	0	0
5002.123 Indirect Health Education Benefits	4,670	3,227	2,919	0	0
5002.910 Allocated Health Education Wages	(11,974)	(8,783)	(8,755)	0	0
5002.921 Allocated Health Education Benefit	(890)	(658)	(913)	0	0
5002.922 Allocated Health Education Benefit	(2,142)	(1,570)	(1,573)	0	0
5002.923 Allocated Health Education Benefit	(4,672)	(3,227)	(2,908)	0	0
5003.110 Indirect Health Inspector Wages	6,746	12,102	14,098	0	0
5003.121 Indirect Health Inspector Benefits t	509	918	1,435	0	0
5003.122 Indirect Health Inspector Benefits r	1,116	1,995	2,282	0	0
5003.123 Indirect Health Inspector Benefits I	3,384	4,812	5,513	0	0
5003.910 Allocated Health Inspector Wages	(7,346)	(12,102)	(14,224)	0	0
5003.921 Allocated Health Inspector Benefit	(555)	(918)	(1,444)	0	0
5003.922 Allocated Health Inspector Benefit	(1,227)	(1,995)	(2,303)	0	0
5003.923 Allocated Health Inspector Benefit	(3,386)	(4,812)	(5,513)	0	0
5006.1 Vacation TBA	9,571	0	0	0	0
5006.2 Sick Leave TBA	17,452	0	0	0	0
5006.3 Holiday TBA	1,522	0	0	0	0
5006.4 Other Leave TBA	8,509	0	0	0	0
5006.5 Vacation benefits TBA	2,683	0	0	0	0
5006.6 Sick Leave Benefits TBA	3,336	0	0	0	0
5006.7 Holiday Benefits TBA	387	0	0	0	0
5006.8 Other Leave Benefits TBA	2,173	0	0	0	0
5006.90 Allocated paid leave wages	(39,538)	0	0	0	0
5006.91 Allocated paid leave benefits	(9,234)	0	0	0	0
5007.210 Indirect Admin Subscriptions and	14,288	14,928	12,471	0	0
5007.220 Indirect Admin Public notices	19	0	0	0	0
5007.230 Indirect Admin Travel expense	8,441	5,896	7,419	0	0
5007.231 Indirect Admin Travel - Miles offset	(3,657)	(3,371)	(2,928)	0	0
5007.240 Indirect Admin Office expense	2,458	2,785	969	0	0
5007.241 Indirect Admin Postage	587	0	5	0	0
5007.242 Indirect Admin Software maintena	3,863	3,857	3,328	0	0
5007.260 Indirect Admin Buildings and grou	3,574	4,314	6,146	0	0
5007.270 Indirect Admin Utilities	10,782	9,463	11,790	0	0
5007.280 Indirect Admin Telephone	8,080	5,603	1,397	0	0
5007.310 Indirect Admin Professional and te	2,932	2,190	2,580	0	0
5007.330 Indirect Admin Employee educatio	16	0	0	0	0
5007.610 Indirect Admin Miscellaneous sup	61	125	0	0	0
5007.620 Indirect Admin Miscellaneous servi	258	87	0	0	0

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5007.910 Transfer for building rent	15,725	15,725	13,104	0	0
5008.230 Indirect Nursing Travel expense	2	891	965	0	0
5008.231 Indirect Nursing Travel - Miles offs	(2)	(423)	(29)	0	0
5008.240 Indirect Nursing Office expense	311	44	0	0	0
5008.242 Indirect Nursing Software mainten	4,620	2,294	1,850	0	0
5008.250 Indirect Nursing Equipment operat	299	120	0	0	0
5008.260 Indirect Nursing Buildings and gro	6	0	0	0	0
5008.280 Indirect Nursing Telephone	587	635	635	0	0
5008.480 Indirect Nursing Special departme	0	0	65	0	0
5009.210 Indirect Health Edu Subscriptions	0	640	0	0	0
5009.230 Indirect Health Edu Travel expans	1,732	0	656	0	0
5009.231 Indirect Health Edu Travel - Miles	(851)	0	0	0	0
5009.240 Indirect Health Edu Office expans	19	0	0	0	0
5009.242 Indirect Health Edu Software main	855	0	0	0	0
5009.280 Indirect Health Edu Telephone	100	0	0	0	0
5009.310 Indirect Health Edu Professional a	95	0	0	0	0
5010.230 Indirect Health Insp Travel expans	709	1,506	472	0	0
5010.231 Indirect Health Insp Travel - Miles	(418)	(440)	0	0	0
5010.240 Indirect Health Insp Office expans	35	0	0	0	0
5010.280 Indirect Health Insp Telephone	740	579	582	0	0
5010.310 Indirect Health Insp Professional a	34	0	0	0	0
5011.210 Allocated Subscriptions and memb	(15,253)	(15,318)	(12,471)	0	0
5011.220 Allocated Public notices	(19)	0	0	0	0
5011.230 Allocated Travel expense	(10,883)	(8,293)	(8,330)	0	0
5011.240 Allocated Office expense	(2,822)	(2,830)	(855)	0	0
5011.241 Allocated Postage	(587)	0	(5)	0	0
5011.242 Allocated Software maintenance	(8,483)	(6,151)	(5,178)	0	0
5011.250 Allocated Equipment operation	(299)	(120)	0	0	0
5011.260 Allocated Buildings and grounds	(3,580)	(4,314)	(4,111)	0	0
5011.270 Allocated Utilities	(10,782)	(9,463)	(9,892)	0	0
5011.280 Allocated Telephone	(9,397)	(6,817)	(2,327)	0	0
5011.310 Allocated Professional and technic	(3,061)	(2,190)	(1,980)	0	0
5011.330 Allocated Employee education	(16)	0	0	0	0
5011.480 Allocated Special department supp	0	0	(65)	0	0
5011.610 Allocated Miscellaneous supplies	(61)	(125)	0	0	0
5011.615 Allocated Contracts	(15,725)	(15,725)	(13,104)	0	0
5011.620 Allocated Miscellaneous services	(258)	(87)	0	0	0
5012.110 Local Health Wages and salaries	1,849	32,490	71,245	0	0
5012.131 Local Health Fringe benefits	0	2,454	5,377	0	0
5012.132 Local Health Retirement benefits	0	5,124	11,253	0	0
5012.134 Local Health Insurance	378	132	2,542	0	0
5012.230 Local General Health Travel expe	0	0	10	0	0
5012.241 Local General Health Postage	(1)	0	50	0	0
5012.250 Local General Health Equipment o	6,750	13,500	14,046	0	0
5012.251 Local General Health Gas, oil and	5,825	10,393	7,740	0	0
5012.260 Local General Health Buildings an	160	0	633	0	0
5012.280 Local General Health Telephone	150	536	190	0	0
5012.310 Local General Health Professional	69	0	0	0	0
5012.480 Local General Health Special dep	0	0	798	0	0
5012.610 Local General Health Miscellaneo	0	37	16	0	0
5012.615 Local General Health Contracts	1,900	0	6,000	0	0

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5012.620 Local General Health Miscellaneo	718	919	1,113	0	0
5013.110 Vital Statistics Wages and salaries	10,659	9,367	9,435	0	0
5013.119 Vital Statistics Allocated admin sal	4,156	2,546	1,953	0	0
5013.131 Vital Statistics Fringe benefits	799	683	728	0	0
5013.132 Vital Statistics Retirement benefits	1,782	1,543	1,106	0	0
5013.134 Vital Statistics Health Insurance	4,818	3,586	3,371	0	0
5013.139 Vital Statistics Allocated admin be	2,126	1,577	1,212	0	0
5013.230 Vital Statistics Travel expense	2	0	153	0	0
5013.231 Vital Records - Miles offset	(2)	0	(102)	0	0
5013.239 Vital Records Allocated admin trav	222	128	140	0	0
5013.240 Vital Statistics Office expense	27	0	142	0	0
5013.241 Vital Statistics Postage	0	302	150	0	0
5013.480 Vital Statistics Special department	0	1,106	20	0	0
5013.699 Vital Records Allocated operating	1,932	1,360	936	0	0
5013.980 Vital Statistics Intergovernmental	2,659	1,584	2,487	0	0
5015.110 Staff Meeting Wages and salaries	0	0	1,338	0	0
5015.119 Staff Meeting Allocated admin sala	0	0	164	0	0
5015.131 Staff Meeting Fringe benefits	0	0	96	0	0
5015.132 Staff Meeting Retirement benefits	0	0	200	0	0
5015.134 Staff Meeting Insurance	0	0	304	0	0
5015.139 Staff Meeting Allocated admin ben	0	0	102	0	0
5015.239 Staff Meeting Allocated admin trav	0	0	13	0	0
5015.699 Staff Meeting Allocated operating	0	0	112	0	0
5020.110 Epi-Covid DREAM & DCP Wages	10,378	6,096	0	0	0
5020.118 Epi-Covid DREAM & DCP Allocate	1	254	0	0	0
5020.119 Epi-Covid DREAM & DCP Allocate	244	1,613	0	0	0
5020.120 Epi-Covid DREAM & DCP Fringe	864	75	0	0	0
5020.132 Epi-Covid DREAM & DCP Retirem	1,862	0	0	0	0
5020.134 Epi-Covid DREAM & DCP Health I	530	1,931	0	0	0
5020.138 Epi-Covid DREAM & DCP Allocate	2	158	0	0	0
5020.139 Epi-Covid DREAM & DCP Allocate	146	907	0	0	0
5020.210 Epi-Covid DREAM & DCP Subscri	0	76	0	0	0
5020.230 Epi-Covid DREAM & DCP Travel e	281	141	0	0	0
5020.238 Epi-Covid DREAM & DCP Allocate	0	118	0	0	0
5020.239 Epi-Covid DREAM & DCP Allocate	6	178	0	0	0
5020.280 Epi-Covid DREAM & DCP Telepho	604	159	0	0	0
5020.310 Epi-Covid DREAM & DCP Profess	11,725	12	0	0	0
5020.620 Epi-Covid DREAM & DCP Miscell	71	0	0	0	0
5020.698 Epi-Covid DREAM & DCP Allocate	1	146	0	0	0
5020.699 Epi-Covid DREAM & DCP Allocate	505	740	0	0	0
5022.110 Epidemiology Wages and salaries	0	655	2,009	0	0
5022.118 Epidemiology Allocated non-admin	0	77	0	0	0
5022.119 Epidemiology Allocated admin sal	0	204	0	0	0
5022.120 Epidemiology Fringe benefits	0	47	154	0	0
5022.132 Epidemiology Retirement benefits	0	99	325	0	0
5022.134 Epidemiology Health Insurance	0	244	10	0	0
5022.138 Epidemiology Allocated non-admin	0	49	0	0	0
5022.139 Epidemiology Allocated admin ben	0	118	0	0	0
5022.230 Epidemiology Travel expense	0	1,677	649	0	0
5022.231 Epidemiology Travel - Miles offset	0	(453)	0	0	0
5022.239 Epidemiology Allocated admin trav	0	4	0	0	0

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5022.310 Epidemiology Professional and tec	2,720	0	0	0	0
5022.698 Epidemiology Allocated non-admin	0	17	0	0	0
5022.699 Epidemiology Allocated operating	0	78	0	0	0
5031.110 EPICC PBG Wages and salaries	2,439	703	0	0	0
5031.118 EPICC PBG Allocated non-admin	137	68	0	0	0
5031.119 EPICC PBG Allocated admin salar	1,245	240	0	0	0
5031.120 EPICC PBG Fringe benefits	182	53	0	0	0
5031.132 EPICC PBG Retirement benefits	437	126	0	0	0
5031.134 EPICC PBG Health Insurance	1,080	253	0	0	0
5031.138 EPICC PBG Allocated non-admin	96	42	0	0	0
5031.139 EPICC PBG Allocated admin bene	679	145	0	0	0
5031.230 EPICC PBG Travel expense	61	0	0	0	0
5031.231 EPICC PBG Travel - Miles Offset	(61)	0	0	0	0
5031.238 EPICC PBG Allocated non-admin t	15	0	0	0	0
5031.239 EPICC PBG Allocated admin trave	69	7	0	0	0
5031.698 EPICC PBG Allocated non-admin	0	0	0	0	0
5031.699 EPICC PBG Allocated operating e	521	108	0	0	0
5040.110 Preventative Block Grant Wages a	0	10,868	10,655	0	0
5040.118 Preventative Block Gr Allocated no	0	761	1,143	0	0
5040.119 Preventative Block Grant Allocated	0	2,152	2,377	0	0
5040.120 Preventative Block Grant Fringe b	0	862	786	0	0
5040.132 Preventative Block Grant Retirem	0	1,833	1,872	0	0
5040.134 Preventative Block Grant Health In	0	4,373	3,664	0	0
5040.138 Preventative Block Gr Allocated n	0	485	696	0	0
5040.139 Preventative Block Grant Allocate	0	1,499	1,465	0	0
5040.220 Preventative Block Grant Public n	0	10	408	0	0
5040.230 Preventative Block Grant Travel e	0	569	1,668	0	0
5040.231 Preventative Block Grant Travel -	0	(391)	(1,668)	0	0
5040.238 Preventative Block Gran Allocated	0	0	49	0	0
5040.239 Preventative Block Grant Allocate	0	164	161	0	0
5040.240 Preventative Block Grant Office ex	0	684	0	0	0
5040.330 Preventative Block Grant Employe	0	0	380	0	0
5040.480 Preventative Block Gra Special de	0	2,733	1,261	0	0
5040.610 Preventative Block Grant Miscella	0	2,594	0	0	0
5040.698 PBG Allocated non-admin operatin	0	174	0	0	0
5040.699 Preventative Block Gr Allocated o	0	1,552	1,278	0	0
5061.110 Tobacco Prevention Wages and sa	16,577	14,590	10,998	0	0
5061.118 Tobacco Prevention Allocated non-	1,681	1,150	1,089	0	0
5061.119 Tobacco Prevention Allocated adm	6,804	3,700	2,676	0	0
5061.120 Tobacco Prevention Fringe benefit	1,237	1,079	785	0	0
5061.132 Tobacco Prevention Retirement be	2,873	2,471	1,869	0	0
5061.134 Tobacco Prevention Health Insura	6,963	5,589	3,712	0	0
5061.138 Tobacco Prevention Allocated non	1,149	714	690	0	0
5061.139 Tobacco Prevention Allocated adm	3,981	2,280	1,683	0	0
5061.220 Tobacco Prevention Public notices	1,971	435	0	0	0
5061.230 Tobacco Prevention Travel expens	849	2,949	2,574	0	0
5061.231 Tobacco Prevention Travel - Miles	(475)	(300)	(990)	0	0
5061.238 Tobacco Prevention Allocated non	314	0	117	0	0
5061.239 Tobacco Prevention Allocated adm	638	206	160	0	0
5061.240 Tobacco PreventionOffice expens	627	114	143	0	0
5061.310 Tobacco Prevention Professional	624	0	0	0	0

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5061.330 Tobacco Prevention Employee ed	0	595	0	0	0
5061.480 Tobacco Prevention Special depar	0	933	0	0	0
5061.610 Tobacco Prevention Miscellaneous	518	1,303	0	0	0
5061.698 Tobacco Prevention Allocated non	6	37	0	0	0
5061.699 Tobacco Prevention Allocated ope	3,200	2,052	1,301	0	0
5062.110 Tobacco Compliance Wages and s	486	524	268	0	0
5062.119 Tobacco Compliance Allocated ad	215	167	71	0	0
5062.120 Tobacco Compliance Fringe benef	37	39	18	0	0
5062.132 Tobacco Compliance Retirement b	81	53	43	0	0
5062.134 Tobacco Compliance Health Insur	221	229	101	0	0
5062.139 Tobacco Compliance Allocated ad	121	106	45	0	0
5062.230 Tobacco Compliance Travel expen	570	1,394	305	0	0
5062.231 Tobacco Compliance Travel - Mile	(570)	(1,007)	(305)	0	0
5062.239 Tobacco Compliance Allocated ad	5	1	4	0	0
5062.310 Tobacco Compliance Professional	31	482	120	0	0
5062.620 Tobacco Compliance Miscellaneo	279	787	11	0	0
5062.699 Tobacco Compliance Allocated op	97	99	19	0	0
5063.110 E-CIG Enforcement Wages and sa	385	1,089	928	0	0
5063.118 E-CIG Enforcement Allocated non-	15	91	128	0	0
5063.119 E-CIG Enforcement Allocated adm	101	311	225	0	0
5063.120 E-CIG Enforcement Fringe benefit	29	80	67	0	0
5063.132 E-CIG Enforcement Retirement be	64	157	163	0	0
5063.134 E-CIG Enforcement Health Insura	161	449	333	0	0
5063.138 E-CIG Enforcement Allocated non-	10	58	78	0	0
5063.139 E-CIG Enforcement Allocated adm	55	194	138	0	0
5063.230 E-CIG Enforcement Travel expens	129	0	224	0	0
5063.231 E-CIG Enforcement Travel - Miles	(129)	0	(224)	0	0
5063.238 E-CIG Enforcement Allocated non-	2	0	0	0	0
5063.239 E-CIG Enforcement Allocated adm	22	12	16	0	0
5063.242 E-CIG Enforcement Software mai	25	0	0	0	0
5063.620 E-CIG Enforcement Miscellaneous	0	75	0	0	0
5063.698 E-CIG Enforcement Allocated non-	0	2	0	0	0
5063.699 E-CIG Enforcement Allocated oper	65	182	100	0	0
5064.615 E-CIG Grants Contracts	0	45,905	80,530	0	0
5065.110 Tobacco Comprehensive Wages a	918	803	698	0	0
5065.118 Tobacco Comprehensive Allocated	14	54	49	0	0
5065.119 Tobacco Comprehensive Allocated	684	202	133	0	0
5065.120 Tobacco Comprehensive Fringe b	69	58	63	0	0
5065.132 Tobacco Comprehensive Retireme	153	133	120	0	0
5065.134 Tobacco Comprehensive Health In	418	315	223	0	0
5065.138 Tobacco Comprehensive Allocated	8	33	32	0	0
5065.139 Tobacco Comprehensive Allocated	435	117	87	0	0
5065.238 Tobacco Comprehensive Allocated	0	0	11	0	0
5065.239 Tobacco Comprehensive Allocated	28	8	6	0	0
5065.240 Tobacco Comprehensive Office ex	0	0	478	0	0
5065.480 Tobacco Comprehensive Special	0	0	9,798	0	0
5065.610 Tobacco Comprehensive Miscella	739	0	0	0	0
5065.699 Tobacco Comprehensive Allocated	221	102	58	0	0
5071.110 MCH Injury Prevention Wages and	3,577	4,383	3,709	0	0
5071.118 MCH Injury Prevention Allocated n	65	297	314	0	0
5071.119 MCH Injury Prevention Allocated a	1,932	985	775	0	0

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5071.120 MCH Injury Prevention Fringe ben	266	271	272	0	0
5071.132 MCH Injury Prevention Retirement	610	591	665	0	0
5071.134 MCH Injury Prevention Health Ins	1,543	1,812	1,157	0	0
5071.138 MCH Injury Prevention Allocated n	39	194	211	0	0
5071.139 MCH Injury Prevention Allocated a	1,117	717	482	0	0
5071.220 MCH Injury Prevention Public noti	244	0	0	0	0
5071.230 MCH Injury Prevention Travel exp	2,042	593	1,196	0	0
5071.231 MCH Injury Prevention Travel - Mil	0	(593)	0	0	0
5071.238 MCH Injury Prevention Allocated n	0	0	13	0	0
5071.239 MCH Injury Prevention Allocated a	145	81	45	0	0
5071.240 MCH Injury Prevention Office exp	0	169	0	0	0
5071.310 MCH Injury Prevention Profession	100	0	0	0	0
5071.330 MCH Injury Prevention Employee	500	0	0	0	0
5071.610 MCH Injury Prevention Miscellane	2,206	0	0	0	0
5071.698 MCH Injury Allocated non-admin o	0	127	0	0	0
5071.699 MCH Injury Allocated operating ex	773	749	388	0	0
5072.110 PBG Injury Prevention Wages and	2,054	244	0	0	0
5072.118 PBG Injury Prevention Allocated n	154	27	0	0	0
5072.119 PBG Injury Prevention Allocated a	900	74	0	0	0
5072.120 PBG Injury Prevention Fringe ben	154	18	0	0	0
5072.132 PBG Injury Prevention Retirement	369	45	0	0	0
5072.134 PBG Injury Prevention Health Insu	830	82	0	0	0
5072.138 PBG Injury Prevention Allocated n	99	16	0	0	0
5072.139 PBG Injury Prevention Allocated a	524	43	0	0	0
5072.230 PBG Injury Prevention Travel expe	1,145	0	0	0	0
5072.231 PBG Injury Prevention Travel - Mil	(927)	0	0	0	0
5072.238 PBG Injury Prevention Allocated n	1	0	0	0	0
5072.239 PBG Injury Prevention Allocated a	79	5	0	0	0
5072.699 PBG Injury Allocated operating ex	360	32	0	0	0
5073.110 Utah Poison Control Wages and s	450	402	1,140	0	0
5073.118 Utah Poison Control Allocated non	44	37	118	0	0
5073.119 Utah Poison Control Allocated ad	618	96	267	0	0
5073.120 Utah Poison Control Fringe benefit	34	30	81	0	0
5073.132 Utah Poison Control Retirement b	51	72	191	0	0
5073.134 Utah Poison Control Health Insura	128	148	407	0	0
5073.138 Utah Poison Control Allocated non	30	23	75	0	0
5073.139 Utah Poison Control Allocated ad	199	58	168	0	0
5073.220 Utah Poison Control Public notice	230	0	0	0	0
5073.230 Utah Poison Control Travel expen	78	0	0	0	0
5073.231 Utah Poison Control Travel - Miles	(78)	0	0	0	0
5073.238 Utah Poison Control Allocated non	3	0	12	0	0
5073.239 Utah Poison Control Allocated ad	11	12	17	0	0
5073.699 Utah Poison Control Allocated ope	103	61	128	0	0
5074.110 Opioid Contract Wages and salari	1,154	421	0	0	0
5074.118 Opioid Contract Allocated non-ad	65	47	0	0	0
5074.119 Opioid Contract Allocated admin s	394	134	0	0	0
5074.120 Opioid Contract Fringe benefits	87	32	0	0	0
5074.132 Opioid Contract Retirement benefi	211	78	0	0	0
5074.134 Opioid Contract Health Insurance	464	140	0	0	0
5074.138 Opioid Contract Allocated non-ad	43	28	0	0	0
5074.139 Opioid Contract Allocated admin b	233	77	0	0	0



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5074.230 Opioid Contract Travel expense	539	0	0	0	0
5074.231 Opioid Control Travel - Miles Offse	(539)	0	0	0	0
5074.238 Opioid Contract Allocated non-ad	4	0	0	0	0
5074.239 Opioid Contract Allocated admin tr	52	6	0	0	0
5074.610 Opioid Contract Miscellaneous su	11	16	0	0	0
5074.698 Opioid Contract Allocated non-ad	0	0	0	0	0
5074.699 Opioid Contract Allocated operatin	191	55	0	0	0
5075.110 Overdose Data to Action Wages a	4,372	4,105	3,979	0	0
5075.118 Overdose Data to Action Allocated	567	311	401	0	0
5075.119 Overdose Data to Action Allocated	1,644	1,189	1,062	0	0
5075.120 Overdose Data to Action Fringe be	327	306	285	0	0
5075.132 Overdose Data to Action Retireme	735	698	694	0	0
5075.134 Overdose Data to Action Health In	1,940	1,643	1,533	0	0
5075.138 Overdose Data to Actio Allocated	407	200	242	0	0
5075.139 Overdose Data to Action Allocated	964	795	674	0	0
5075.230 Overdose Data to Action Travel ex	1,964	2,816	3,346	0	0
5075.231 Overdose Data to Action Miles Off	0	(1,552)	(706)	0	0
5075.238 Overdose Data to Action Allocated	251	0	66	0	0
5075.239 Overdose Data to Action Allocated	226	54	62	0	0
5075.240 Overdose Data to Action Office ex	0	207	0	0	0
5075.330 Overdose Data to Action Employe	1,150	599	4,336	0	0
5075.480 Overdose Data to Action Special d	0	1,166	0	0	0
5075.610 Overdose Data to Action Miscellan	0	1,625	0	0	0
5075.698 Overdose Data to Action Allocated	5	72	0	0	0
5075.699 Overdose Data to Action Allocated	846	779	442	0	0
5076.110 Core State Violence Prevention W	832	1,557	0	0	0
5076.118 Core SVIPP Allocated non-admin	56	114	0	0	0
5076.119 Core State Violence Prevn Allocat	329	556	0	0	0
5076.120 Core SVIPP Fringe benefits	66	123	0	0	0
5076.132 Core State Violence Prevention R	152	277	0	0	0
5076.134 Core State Violence Prevention H	346	569	0	0	0
5076.138 Core SVIPP Allocated non-admin	37	71	0	0	0
5076.139 Core State Violence Preve Allocat	188	332	0	0	0
5076.238 Core SVIPP Allocated non-admin t	1	0	0	0	0
5076.239 Core State Violence Prevent Alloc	20	10	0	0	0
5076.240 Core State Violence Prevention Of	0	840	0	0	0
5076.699 Core State Violence Preven Alloca	146	272	0	0	0
5077.110 Lead Poisoning Prevention Wages	0	1,152	2,473	0	0
5077.118 Lead Poisoning Allocated non-ad	0	79	385	0	0
5077.119 Lead Poisoning Prevention Allocat	0	279	616	0	0
5077.120 Lead Poisoning Prevention Fringe	0	88	188	0	0
5077.132 Lead Poisoning Prevention Retire	0	206	438	0	0
5077.134 Lead Poisoning Prevention Health	0	443	925	0	0
5077.138 Lead Poisoning Allocated non-ad	0	50	208	0	0
5077.139 Lead Poisoning Prevention Allocat	0	171	365	0	0
5077.238 Lead Poisoning Allocated non-ad	0	0	16	0	0
5077.239 Lead Poisoning Prevention Allocat	0	15	43	0	0
5077.480 Lead Poisoning Preventi Special d	0	0	650	0	0
5077.698 Lead Poison Allocated non-admin	0	6	0	0	0
5077.699 Lead Poisoning Prevention Allocat	0	159	349	0	0
5078.110 Mobility Limitations Wages and Sa	0	261	172	0	0

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5078.118 Mobility Limitations Allocated non-	0	14	14	0	0
5078.119 Mobility Limitations Allocated admi	0	88	43	0	0
5078.120 Mobility Limitations Fringe benefits	0	21	13	0	0
5078.132 Mobility Limitations Retirement be	0	47	28	0	0
5078.134 Mobility Limitations Health Insuran	0	84	74	0	0
5078.138 Mobility Limitations Allocated non-	0	8	10	0	0
5078.139 Mobility Limitations Allocated admi	0	49	28	0	0
5078.238 Mobility Limitations Allocated non-	0	0	2	0	0
5078.239 Mobility Limitations Allocated admi	0	2	2	0	0
5078.699 Mobility Limitations Allocated oper	0	37	22	0	0
5079.110 Suicide Prevention Wages and Sal	0	78	0	0	0
5079.118 Suicide Prevention Allocated non-	0	3	0	0	0
5079.119 Suicide Prevention Allocated admi	0	27	0	0	0
5079.120 Suicide Prevention Fringe benefits	0	6	0	0	0
5079.132 Suicide Prevention Retirement be	0	14	0	0	0
5079.134 Suicide Prevention Health Insuran	0	20	0	0	0
5079.138 Suicide Prevention Allocated non-	0	2	0	0	0
5079.139 Suicide Prevention Allocated admi	0	13	0	0	0
5079.239 Suicide Prevention Allocated admi	0	1	0	0	0
5079.699 Suicide Prevention Allocated oper	0	9	0	0	0
5081.110 EPICC 1807 Wages and salaries	1,431	2,859	1,775	0	0
5081.118 EPICC 1807 Allocated non-admin	116	215	138	0	0
5081.119 EPICC 1807 Allocated admin salar	1,226	684	393	0	0
5081.120 EPICC 1807 Fringe benefits	107	213	130	0	0
5081.132 EPICC 1807 Retirement benefits	257	509	319	0	0
5081.134 EPICC 1807 Health Insurance	516	970	627	0	0
5081.138 EPICC 1807 Allocated non-admin	77	128	96	0	0
5081.139 EPICC 1807 Allocated admin ben	515	409	255	0	0
5081.230 EPICC 1807 Travel expense	0	1,166	6	0	0
5081.231 EPICC 1807 Miles Offset	0	(461)	(6)	0	0
5081.238 EPICC 1807 Allocated non-admin	4	0	30	0	0
5081.239 EPICC 1807 Allocated admin trav	25	29	24	0	0
5081.698 EPICC 1807 Allocated non-admin	0	14	2	0	0
5081.699 EPICC 1807 Allocated operating e	281	358	230	0	0
5082.110 EPICC 1815 Cat A Wages and sal	795	1,433	482	0	0
5082.118 EPICC 1815 Cat A Allocated non-a	54	104	58	0	0
5082.119 EPICC 1815 Cat A Allocated admi	330	402	118	0	0
5082.120 EPICC 1815 Cat A Fringe benefits	59	107	34	0	0
5082.132 EPICC 1815 Cat A Retirement ben	144	261	84	0	0
5082.134 EPICC 1815 Cat A Health Insuran	345	480	190	0	0
5082.138 EPICC 1815 Cat A Allocated non-	37	62	42	0	0
5082.139 EPICC 1815 Cat A Allocated admi	194	235	75	0	0
5082.230 EPICC 1815 Cat A Travel expense	4	84	501	0	0
5082.231 EPICC 1815 Cat A Miles Offset	(4)	(84)	(439)	0	0
5082.238 EPICC 1815 Cat A Allocated non-	4	0	4	0	0
5082.239 EPICC 1815 Cat A Allocated admi	27	16	8	0	0
5082.615 EPICC 1815 Cat A Contracts	1,500	0	0	0	0
5082.698 EPICC 1815 Cat A Allocated non-	0	2	0	0	0
5082.699 EPICC 1815 Cat A Allocated oper	162	197	79	0	0
5083.110 EPICC 1815 Cat B Wages and sal	665	1,014	247	0	0
5083.118 EPICC 1815 Cat B Allocated non-	67	73	25	0	0

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5083.119 EPICC 1815 Cat B Allocated admi	269	307	60	0	0
5083.120 EPICC 1815 Cat B Fringe benefits	50	76	18	0	0
5083.132 EPICC 1815 Cat B Retirement be	120	186	44	0	0
5083.134 EPICC 1815 Cat B Health Insuran	287	331	94	0	0
5083.138 EPICC 1815 Cat B Allocated non-	47	43	19	0	0
5083.139 EPICC 1815 Cat B Allocated admi	160	177	38	0	0
5083.238 EPICC 1815 Cat B Allocated non-	12	0	0	0	0
5083.239 EPICC 1815 Cat B Allocated admi	24	11	4	0	0
5083.615 EPICC 1815 Cat B Contracts	2,500	0	0	0	0
5083.698 EPICC 1815 Cat B Allocated non-	0	2	0	0	0
5083.699 EPICC 1815 Cat B Allocated oper	126	138	36	0	0
5084.110 EPICC 1817 Cat A Wages and sal	983	1,280	2,249	0	0
5084.118 EPICC 1817 Cat A Allocated non-a	101	107	276	0	0
5084.119 EPICC 1817 Cat A Allocated admi	396	320	544	0	0
5084.120 EPICC 1817 Cat A Fringe benefits	74	96	165	0	0
5084.132 EPICC 1817 Cat A Retirement ben	178	233	400	0	0
5084.134 EPICC 1817 Cat A Health Insuran	429	492	854	0	0
5084.138 EPICC 1817 Cat A Allocated non-	70	69	167	0	0
5084.139 EPICC 1817 Cat A Allocated admi	239	212	335	0	0
5084.230 EPICC 1817 Cat A Travel expense	0	0	1,094	0	0
5084.238 EPICC 1817 Cat A Allocated non-	18	0	13	0	0
5084.239 EPICC 1817 Cat A Allocated admi	33	17	29	0	0
5084.615 EPICC 1817 Cat A Contracts	4,500	6,000	0	0	0
5084.698 EPICC 1817 Cat A Allocated non-	0	10	0	0	0
5084.699 EPICC 1817 Cat A Allocated oper	185	191	290	0	0
5085.110 EPICC 1817 Cat B Wages and sal	1,027	1,072	1,399	0	0
5085.118 EPICC 1817 Cat B Allocated non-	97	86	219	0	0
5085.119 EPICC 1817 Cat B Allocated admi	431	275	343	0	0
5085.120 EPICC 1817 Cat B Fringe benefits	77	81	106	0	0
5085.132 EPICC 1817 Cat B Retirement be	181	195	251	0	0
5085.134 EPICC 1817 Cat B Health Insuran	446	402	478	0	0
5085.138 EPICC 1817 Cat B Allocated non-	68	54	124	0	0
5085.139 EPICC 1817 Cat B Allocated admi	259	180	205	0	0
5085.238 EPICC 1817 Cat B Allocated non-	19	0	9	0	0
5085.239 EPICC 1817 Cat B Allocated admi	38	14	24	0	0
5085.615 EPICC 1817 Cat B Contracts	3,500	6,000	0	0	0
5085.698 EPICC 1817 Cat B Allocated non-	0	10	0	0	0
5085.699 EPICC 1817 Cat B Allocated oper	193	152	180	0	0
5090.110 BRIC Wages and salaries	2,733	2,466	862	0	0
5090.118 BRIC Allocated non-admin salarie	245	217	188	0	0
5090.119 BRIC Allocated admin salaries	524	644	229	0	0
5090.120 BRIC Fringe benefits	205	185	64	0	0
5090.132 BRIC Retirement benefits	495	444	155	0	0
5090.134 BRIC Health Insurance	626	883	303	0	0
5090.138 BRIC Allocated non-admin benefit	167	133	98	0	0
5090.139 BRIC Allocated admin benefits	310	396	128	0	0
5090.230 BRIC Travel expense	327	151	0	0	0
5090.231 BRIC Travel - Miles offset	(62)	(151)	0	0	0
5090.238 BRIC Allocated non-admin travel	34	0	0	0	0
5090.239 BRIC Allocated admin travel	46	41	14	0	0
5090.615 BRIC Contracts	6,720	10,000	13,500	0	0

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5090.698 BRIC Allocated non-admin operati	1	10	0	0	0
5090.699 BRIC Allocated operating expense	321	350	135	0	0
5111.110 WIC Administration Wages and sal	9,410	11,205	15,083	0	0
5111.118 WIC Administration Allocated non-	455	1,295	1,956	0	0
5111.119 WIC Administration Allocated admi	3,909	3,148	3,289	0	0
5111.120 WIC Administration Fringe benefits	691	802	1,071	0	0
5111.132 WIC Administration Retirement be	1,704	2,031	2,613	0	0
5111.134 WIC Administration Health Insuran	4,454	4,457	5,426	0	0
5111.138 WIC Administration Allocated non-	346	847	1,282	0	0
5111.139 WIC Administration Allocated admi	2,219	1,907	2,018	0	0
5111.210 WIC Administration Subscriptions	50	100	0	0	0
5111.230 WIC Administration Travel expans	267	1,220	6,987	0	0
5111.231 WIC Administration Travel - Miles	(253)	(648)	(1,545)	0	0
5111.238 WIC Administration Allocated non-	0	65	30	0	0
5111.239 WIC Administration Allocated admi	252	155	228	0	0
5111.241 WIC Administration Postage	3	0	0	0	0
5111.330 WIC Administration Employee edu	285	0	1,050	0	0
5111.480 WIC Administration Special depart	0	35	179	0	0
5111.610 WIC Administration Miscellaneous	11	16	0	0	0
5111.698 WIC Administration Allocated non-	122	211	189	0	0
5111.699 WIC Administration Allocated oper	1,908	1,628	1,702	0	0
5112.110 WIC Client Services Wages and s	23,862	24,947	28,865	0	0
5112.118 WIC Client Services Allocated non-	1,322	2,967	3,819	0	0
5112.119 WIC Client Services Allocated adm	9,822	6,982	6,080	0	0
5112.120 WIC Client Services Fringe benefit	1,755	1,795	2,079	0	0
5112.132 WIC Client Services Retirement be	4,259	4,425	4,716	0	0
5112.134 WIC Client Services Health Insura	10,590	9,799	10,079	0	0
5112.138 WIC Client Services Allocated non	952	1,937	2,460	0	0
5112.139 WIC Client Services Allocated ad	5,541	4,232	3,730	0	0
5112.238 WIC Client Services Allocated non	0	128	70	0	0
5112.239 WIC Client Services Allocated ad	644	335	439	0	0
5112.280 WIC Client Services Telephone	0	14	0	0	0
5112.480 WIC Client Services Special depar	682	669	238	0	0
5112.610 WIC Client Services Miscellaneou	3	0	0	0	0
5112.698 WIC Client Services Allocated non	317	472	341	0	0
5112.699 WIC Client Services Allocated ope	4,671	3,618	3,166	0	0
5113.110 WIC Nutrition Education Wages an	3,234	6,606	7,723	0	0
5113.118 WIC Nutrition Ed Allocated non-ad	141	796	1,027	0	0
5113.119 WIC Nutrition Education Allocated	1,349	1,734	1,610	0	0
5113.120 WIC Nutrition Education Fringe be	237	472	559	0	0
5113.132 WIC Nutrition Education Retireme	597	1,193	1,222	0	0
5113.134 WIC Nutrition Education Health In	1,518	2,700	2,762	0	0
5113.138 WIC Nutrition Ed Allocated non-ad	104	521	694	0	0
5113.139 WIC Nutrition Education Allocated	790	1,070	995	0	0
5113.238 WIC Nutrition Education Allocated	0	27	32	0	0
5113.239 WIC Nutrition Education Allocated	79	83	109	0	0
5113.310 WIC Nutrition Education Professio	248	0	0	0	0
5113.480 WIC Nutrition Education Special d	0	0	18	0	0
5113.698 WIC Nutrition Ed Allocated non-ad	40	114	96	0	0
5113.699 WIC Nutrition Education Allocated	648	944	873	0	0
5114.110 WIC Breastfeeding Wages and sal	2,039	2,503	4,455	0	0

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	2021 Actual	2022 Actual	2023 Actual	2024 Requested Budget	2024 Proposed Budget
5114.118 WIC Breastfeeding Allocated non-	102	259	593	0	0
5114.119 WIC Breastfeeding Allocated admi	809	725	1,053	0	0
5114.120 WIC Breastfeeding Fringe benefits	149	178	362	0	0
5114.132 WIC Breastfeeding Retirement be	376	459	789	0	0
5114.134 WIC Breastfeeding Health Insuran	1,167	981	1,624	0	0
5114.138 WIC Breastfeeding Allocated non-	96	168	371	0	0
5114.139 WIC Breastfeeding Allocated admi	489	429	645	0	0
5114.238 WIC Breastfeeding Allocated non-	0	26	10	0	0
5114.239 WIC Breastfeeding Allocated admi	79	39	72	0	0
5114.480 WIC Breastfeeding Special depart	67	0	53	0	0
5114.698 WIC Breastfeed Allocated non-ad	35	54	58	0	0
5114.699 WIC Breastfeeding Allocated oper	504	361	521	0	0
5115.110 WIC Peer Counseling Wages and	0	458	1,682	0	0
5115.118 WIC Peer Counseling Allocated no	0	60	198	0	0
5115.119 WIC Peer Counseling Allocated ad	0	99	370	0	0
5115.120 WIC Peer Counseling Fringe bene	0	35	129	0	0
5115.132 WIC Peer Counseling Retirement	0	10	6	0	0
5115.134 WIC Peer Counseling Health Insur	0	3	1	0	0
5115.138 WIC Peer Counseling Allocated no	0	38	126	0	0
5115.139 WIC Peer Counseling Allocated ad	0	59	221	0	0
5115.230 WIC Peer Counseling Travel expe	0	0	101	0	0
5115.238 WIC Peer Counseling Allocated no	0	1	4	0	0
5115.239 WIC Peer Counseling Allocated ad	0	5	26	0	0
5115.480 WIC Peer Counseling Special dep	0	0	154	0	0
5115.698 WIC Peer Counseling Allocated no	0	4	20	0	0
5115.699 WIC Peer Counseling Allocated op	0	58	195	0	0
5120.110 Substance Use and Pregnancy W	0	2,663	0	0	0
5120.120 Substance Use and Pregnancy Fri	0	191	0	0	0
5120.132 Substance Use and Pregnancy Re	0	471	0	0	0
5120.134 Substance Use and Pregnancy He	0	123	0	0	0
5121.110 MCH Block Grant - ASQs Wages a	694	1,792	4,125	0	0
5121.118 MCH Block - ASQs Allocated non-	62	201	588	0	0
5121.119 MCH Block Grant - ASQs Allocate	255	501	795	0	0
5121.120 MCH Block Grant - ASQs Fringe b	50	129	292	0	0
5121.132 MCH Block Grant - ASQs Retirem	127	323	734	0	0
5121.134 MCH Block Grant - ASQs Health I	303	723	1,424	0	0
5121.138 MCH Block - ASQs Allocated non-	40	132	378	0	0
5121.139 MCH Block Grant - ASQs Allocate	154	310	492	0	0
5121.238 MCH Block - ASQs Allocated non-	0	6	15	0	0
5121.239 MCH Block Grant - ASQs Allocate	19	21	59	0	0
5121.310 MCH Block Grant - ASQs Professi	1,300	0	0	0	0
5121.330 MCH Block Grant - ASQs Employ	285	0	0	0	0
5121.698 MCH Block - ASQs Allocated non-	11	26	47	0	0
5121.699 MCH Block Grant - ASQs Allocate	116	266	468	0	0
5122.110 MCH Grant - Prenatal Depression	1,409	5,516	4,580	0	0
5122.118 MCH Grant - PD Allocated non-ad	45	581	533	0	0
5122.119 MCH Grant - Prenatal Depression	438	1,408	918	0	0
5122.120 MCH Grant - Prenatal Depression	102	398	324	0	0
5122.132 MCH Grant - Prenatal Depression	258	1,002	821	0	0
5122.134 MCH Grant - Prenatal Depression	654	2,083	1,561	0	0
5122.138 MCH Grant - PD Allocated non-ad	34	367	359	0	0

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5122.139 MCH Grant - Prenatal Depression	262	829	570	0	0
5122.220 MCH Grant - Prenatal Depression	467	0	0	0	0
5122.238 MCH Grant - PD Allocated non-ad	0	37	16	0	0
5122.239 MCH Grant - Prenatal Depression	33	69	64	0	0
5122.698 MCH Grant - PD Allocated non-ad	13	74	50	0	0
5122.699 MCH Grant - Prenatal Depression	247	720	435	0	0
5123.110 MCH Grant - Breastfeeding Wage	912	3,434	4,883	0	0
5123.118 MCH Grant - BF Allocated non-ad	93	366	786	0	0
5123.119 MCH Grant - Breastfeeding Allocat	304	901	1,127	0	0
5123.120 MCH Grant - Breastfeeding Fringe	66	248	347	0	0
5123.132 MCH Grant - Breastfeeding Retire	165	621	872	0	0
5123.134 MCH Grant - Breastfeeding Health	387	1,431	1,843	0	0
5123.138 MCH Grant - BF Allocated non-ad	64	247	498	0	0
5123.139 MCH Grant - Breastfeeding Alloca	178	593	692	0	0
5123.238 MCH Grant - BF Allocated non-ad	0	15	10	0	0
5123.239 MCH Grant - Breastfeeding Alloca	29	42	83	0	0
5123.330 MCH Grant - Breastfeeding Emplo	345	0	0	0	0
5123.480 MCH Grant - Breastfeeding Speci	0	90	100	0	0
5123.698 MCH Grant - BF Allocated non-ad	13	35	67	0	0
5123.699 MCH Grant - Breastfeeding Alloca	140	551	657	0	0
5139.110 DIS Expanded Authority Wages an	0	0	3,884	0	0
5139.118 DIS Expanded Authorit Allocated n	0	0	190	0	0
5139.119 DIS Expanded Authority Allocated	0	0	1,804	0	0
5139.120 DIS Expanded Authority Fringe be	0	0	291	0	0
5139.132 DIS Expanded Authority Retireme	0	0	538	0	0
5139.134 DIS Expanded Authority Health In	0	0	2,248	0	0
5139.138 DIS Expanded Authorit Allocated n	0	0	102	0	0
5139.139 DIS Expanded Authority Allocated	0	0	978	0	0
5139.230 DIS Expanded Authority Travel ex	0	0	7,380	0	0
5139.231 DIS Expanded Authority Travel - M	0	0	(428)	0	0
5139.239 DIS Expanded Authority Allocated	0	0	93	0	0
5139.330 DIS Expanded Authority Employee	0	0	875	0	0
5139.698 DIS Expanded A Allocated non-ad	0	0	85	0	0
5139.699 DIS Expanded Authorit Allocated o	0	0	901	0	0
5140.110 DIS Workforce Wages and salarie	0	9,874	10,387	0	0
5140.118 DIS Workforce Allocated non-admi	0	1,115	1,407	0	0
5140.119 DIS Workforce Allocated admin sal	0	2,070	2,344	0	0
5140.120 DIS Workforce Fringe benefits	0	726	741	0	0
5140.132 DIS Workforce Retirement benefit	0	1,760	1,763	0	0
5140.134 DIS Workforce Health Insurance	0	4,157	3,905	0	0
5140.138 DIS Workforce Allocated non-admi	0	747	959	0	0
5140.139 DIS Workforce Allocated admin be	0	1,432	1,448	0	0
5140.230 DIS Workforce Travel expense	0	270	0	0	0
5140.238 DIS Workforce Allocated non-admi	0	0	54	0	0
5140.239 DIS Workforce Allocated admin tra	0	100	157	0	0
5140.330 DIS Workforce Employee educatio	0	0	875	0	0
5140.698 DIS Workforce Allocated non-admi	0	45	135	0	0
5140.699 DIS Workforce Allocated operating	0	1,410	1,215	0	0
5141.110 STD Prevention Wages and salari	227	855	346	0	0
5141.118 STD Prevention Allocated non-ad	22	89	50	0	0
5141.119 STD Prevention Allocated admin s	72	235	74	0	0

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5141.120 STD Prevention Fringe benefits	17	62	24	0	0
5141.132 STD Prevention Retirement benefi	41	156	62	0	0
5141.134 STD Prevention Health Insurance	85	330	135	0	0
5141.138 STD Prevention Allocated non-ad	13	58	35	0	0
5141.139 STD Prevention Allocated admin b	39	141	48	0	0
5141.238 STD Prevention Allocated non-ad	0	5	5	0	0
5141.239 STD Prevention Allocated admin tr	6	14	3	0	0
5141.698 STD Prevention Allocated non-ad	1	14	5	0	0
5141.699 STD Prevention Allocated operatin	27	126	39	0	0
5142.110 STD Early Intervention Wages and	12	0	0	0	0
5142.119 STD Early Intervention Allocated a	3	0	0	0	0
5142.120 STD Early Intervention Fringe ben	1	0	0	0	0
5142.132 STD Early Intervention Retirement	2	0	0	0	0
5142.134 STD Early Intervention Health Ins	5	0	0	0	0
5142.139 STD Early Intervention Allocated a	2	0	0	0	0
5142.699 STD Early Intervention Allocated o	2	0	0	0	0
5181.110 Federal Immunization Wages and	2,337	1,978	589	0	0
5181.118 Federal Immunization Allocated no	0	292	124	0	0
5181.119 Federal Immunization Allocated ad	2,704	420	137	0	0
5181.120 Federal Immunization Fringe bene	171	143	22	0	0
5181.132 Federal Immunization Retirement	413	354	104	0	0
5181.134 Federal Immunization Health Insur	114	845	280	0	0
5181.138 Federal Immunization Allocated no	0	197	112	0	0
5181.139 Federal Immunization Allocated ad	575	290	88	0	0
5181.239 Federal Immunization Allocated ad	2	40	10	0	0
5181.698 Federal Immunization Allocated no	0	15	13	0	0
5181.699 Federal Immunization Allocated op	600	315	114	0	0
5182.110 State Immunization Wages and sal	3,227	218	5,851	0	0
5182.118 State Immunization Allocated non-	8	14	762	0	0
5182.119 State Immunization Allocated admi	2,787	75	1,292	0	0
5182.120 State Immunization Fringe benefit	237	16	423	0	0
5182.132 State Immunization Retirement be	569	40	908	0	0
5182.134 State Immunization Health Insuran	1,032	66	2,099	0	0
5182.138 State Immunization Allocated non-	7	8	465	0	0
5182.139 State Immunization Allocated admi	1,221	37	787	0	0
5182.220 State Immunization Public notices	0	468	0	0	0
5182.238 State Immunization Allocated non-	0	0	26	0	0
5182.239 State Immunization Allocated admi	5	3	93	0	0
5182.698 State Immunization Allocated non-	3	5	65	0	0
5182.699 State Immunization Allocated oper	838	24	631	0	0
5183.110 COVID-19 Immunization Wages a	1,350	0	14	0	0
5183.118 COVID-19 Immunization Allocated	0	0	2	0	0
5183.119 COVID-19 Immunization Allocated	1,587	0	3	0	0
5183.120 COVID-19 Immunization Fringe be	98	0	1	0	0
5183.132 COVID-19 Immunization Retireme	225	0	2	0	0
5183.134 COVID-19 Immunization Health In	26	0	6	0	0
5183.138 COVID-19 Immunization Allocated	0	0	1	0	0
5183.139 COVID-19 Immunization Allocated	320	0	2	0	0
5183.238 COVID-19 Immunization Allocated	0	0	0	0	0
5183.239 COVID-19 Immunization Allocated	1	0	0	0	0
5183.610 COVID-19 Immunization Miscellan	36	0	0	0	0

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5183.698 COVID-19 Immunization Allocated	0	0	0	0	0
5183.699 COVID-19 Immunization Allocated	346	0	2	0	0
5190.110 Early Childhood PBC Wages and	621	0	0	0	0
5190.119 Early Childhood PBC Allocated ad	217	0	0	0	0
5190.120 Early Childhood PBC Fringe benef	45	0	0	0	0
5190.132 Early Childhood PBC Retirement	115	0	0	0	0
5190.134 Early Childhood PBC Health Insur	32	0	0	0	0
5190.139 Early Childhood PBC Allocated ad	129	0	0	0	0
5190.610 Early Childhood PBC Miscellaneo	3,842	0	0	0	0
5191.110 Home Visiting - EC Wages and sal	11,426	0	0	0	0
5191.118 Home Visiting - EC Allocated non-	224	0	0	0	0
5191.119 Home Visiting - EC Allocated admi	3,450	0	0	0	0
5191.120 Home Visiting - EC Fringe benefits	842	0	0	0	0
5191.132 Home Visiting - EC Retirement be	2,000	0	0	0	0
5191.134 Home Visiting - EC Health Insuran	5,278	0	0	0	0
5191.138 Home Visiting - EC Allocated non-	208	0	0	0	0
5191.139 Home Visiting - EC Allocated admi	2,052	0	0	0	0
5191.230 Home Visiting - EC Travel expans	24	0	0	0	0
5191.231 Home Visiting - EC Travel - Miles	(24)	0	0	0	0
5191.239 Home Visiting - EC Allocated admi	96	0	0	0	0
5191.280 Home Visiting - EC Telephone	107	0	0	0	0
5191.610 Home Visiting - EC Miscellaneous	50	0	0	0	0
5191.698 Home Visiting - EC Allocated non-	142	0	0	0	0
5191.699 Home Visiting - EC Allocated oper	2,089	0	0	0	0
5192.110 TCM Wages and salaries	617	1,644	892	0	0
5192.118 TCM Allocated non-admin salaries	16	221	124	0	0
5192.119 TCM Allocated admin salaries	160	373	223	0	0
5192.120 TCM Fringe benefits	45	117	67	0	0
5192.132 TCM Retirement benefits	114	298	160	0	0
5192.134 TCM Health Insurance	305	725	349	0	0
5192.138 TCM Allocated non-admin benefits	15	152	78	0	0
5192.139 TCM Allocated admin benefits	96	274	139	0	0
5192.238 TCM Allocated non-admin travel	0	0	0	0	0
5192.239 TCM Allocated admin travel	1	27	16	0	0
5192.698 TCM Allocated non-admin operati	10	11	12	0	0
5192.699 TCM Allocated operating expense	101	289	97	0	0
5192.980 TCM Intergovernmental Charges	5,982	4,980	3,828	0	0
5193.110 Home Visiting - PAT Wages and s	13,807	34,204	39,711	0	0
5193.118 Home Visiting - PAT Allocated non-	822	3,701	4,810	0	0
5193.119 Home Visiting - PAT Allocated adm	5,037	9,430	8,483	0	0
5193.120 Home Visiting - PAT Fringe benefit	1,017	2,446	2,846	0	0
5193.132 Home Visiting - PAT Retirement be	2,365	5,755	6,556	0	0
5193.134 Home Visiting - PAT Health Insura	5,524	13,499	12,710	0	0
5193.138 Home Visiting - PAT Allocated non	599	2,426	3,126	0	0
5193.139 Home Visiting - PAT Allocated ad	2,877	5,755	5,189	0	0
5193.210 Home Visiting - PAT Subscriptions	2,520	2,680	2,770	0	0
5193.230 Home Visiting - PAT Travel expans	8	5,496	58	0	0
5193.231 Home Visiting - PAT Travel - Miles	(8)	(329)	(58)	0	0
5193.238 Home Visiting - PAT Allocated non	0	166	96	0	0
5193.239 Home Visiting - PAT Allocated ad	458	453	597	0	0
5193.240 Home Visiting - PAT Office expans	324	53	0	0	0



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5193.280 Home Visiting - PAT Telephone	681	580	638	0	0
5193.310 Home Visiting - PAT Professional	0	0	15	0	0
5193.330 Home Visiting - PAT Employee ed	140	1,938	1,975	0	0
5193.480 Home Visiting - PAT Special depar	0	1,682	3,447	0	0
5193.610 Home Visiting - PAT Miscellaneou	6,924	1,368	0	0	0
5193.620 Home Visiting - PAT Miscellaneou	76	25	38	0	0
5193.698 Home Visiting - PAT Allocated non	170	557	460	0	0
5193.699 Home Visiting - PAT Allocated ope	2,360	4,984	4,222	0	0
5210.110 TB Elimination Wages and salarie	0	213	104	0	0
5210.120 TB Elimination Fringe benefits	0	15	8	0	0
5210.132 TB Elimination Retirement benefit	0	39	19	0	0
5210.134 TB Elimination Health Insurance	0	67	43	0	0
5220.110 CSHCN Wages and salaries	21,400	45,443	27,317	0	0
5220.118 CSHCN Allocated non-admin salar	972	5,452	3,382	0	0
5220.119 CSHCN Allocated admin salaries	7,609	12,291	5,260	0	0
5220.120 CSHCN Fringe benefits	1,565	3,280	1,911	0	0
5220.132 CSHCN Retirement benefits	3,522	7,395	4,326	0	0
5220.134 CSHCN Health Insurance	9,054	18,191	8,142	0	0
5220.138 CSHCN Allocated non-admin ben	782	3,566	2,027	0	0
5220.139 CSHCN Allocated admin benefits	4,278	7,571	3,085	0	0
5220.230 CSHCN Travel expense	369	342	1,273	0	0
5220.231 CSHCN Travel - Miles offset	(245)	(342)	(1,273)	0	0
5220.238 CSHCN Allocated non-admin trav	0	204	2	0	0
5220.239 CSHCN Allocated admin travel	528	657	440	0	0
5220.240 CSHCN Office expense	807	0	0	0	0
5220.241 CSHCN Postage	2	56	74	0	0
5220.280 CSHCN Telephone	607	0	375	0	0
5220.310 CSHCN Professional and technica	90	0	0	0	0
5220.480 CSHCN Special department suppli	0	313	154	0	0
5220.610 CSHCN Miscellaneous supplies	42	80	58	0	0
5220.620 CSHCN Miscellaneous services	0	0	58	0	0
5220.698 CSHCN Allocated non-admin oper	307	746	267	0	0
5220.699 CSHCN Allocated operating expen	4,024	6,640	2,955	0	0
5220.740 CSHCN Equipment purchases	6,351	0	0	0	0
5230.110 PDG Wages and salaries	0	0	1,123	0	0
5230.118 PDG Allocated non-admin salaries	0	0	53	0	0
5230.119 PDG Allocated admin salaries	0	0	118	0	0
5230.120 PDG Fringe benefits	0	0	82	0	0
5230.132 PDG Retirement benefits	0	0	202	0	0
5230.134 PDG Health Insurance	0	0	224	0	0
5230.138 PDG Allocated non-admin benefits	0	0	34	0	0
5230.139 PDG Allocated admin benefits	0	0	74	0	0
5230.239 PDG Allocated admin travel	0	0	10	0	0
5230.480 PDG Special department supplies	0	0	172	0	0
5230.698 PDG Allocated non-admin operati	0	0	4	0	0
5230.699 PDG Allocated operating expense	0	0	33	0	0
5280.110 EED - Infection Prevention Wages	0	1,896	0	0	0
5280.118 EED - Infection Prevention Allocat	0	57	0	0	0
5280.119 EED - Infection Prevention Allocat	0	494	0	0	0
5280.120 EED - Infection Prevention Fringe	0	137	0	0	0
5280.132 EED - Infection Prevention Retire	0	336	0	0	0

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5280.134 EED - Infection Prevention Health	0	668	0	0	0
5280.138 EED - Infection Prevention Allo. no	0	35	0	0	0
5280.139 EED - Infection Prevention Allocat	0	273	0	0	0
5280.238 EED - Infection Prevent Allocated	0	38	0	0	0
5280.239 EED - Infection Prevention Allocat	0	64	0	0	0
5280.698 EED - Infection Prevent Allocated	0	48	0	0	0
5280.699 EED - Infection Prevention Allocat	0	221	0	0	0
5281.110 EED - Epidemiology Wages and s	336	12,351	32,508	0	0
5281.118 EED - Epidemiology Allocated non	28	1,567	4,478	0	0
5281.119 EED - Epidemiology Allocated ad	134	2,967	7,420	0	0
5281.120 EED - Epidemiology Fringe benefit	24	942	2,483	0	0
5281.132 EED - Epidemiology Retirement b	60	134	1,972	0	0
5281.134 EED - Epidemiology Health Insura	274	4,370	10,845	0	0
5281.138 EED - Epidemiology Allocated non	32	1,023	2,868	0	0
5281.139 EED - Epidemiology Allocated ad	98	1,839	4,536	0	0
5281.220 EED - Epidemiology Public notice	0	95	60	0	0
5281.230 EED - Epidemiology Travel expen	0	1,519	3,423	0	0
5281.231 EED - Epidemiology Travel - Miles	0	(508)	(28)	0	0
5281.238 EED - Epidemiology Allocated non	0	1	91	0	0
5281.239 EED - Epidemiology Allocated ad	18	176	532	0	0
5281.240 EED - Epidemiology Office expens	0	45	107	0	0
5281.242 EED - Epidemiology Software mai	0	57	190	0	0
5281.280 EED - Epidemiology Telephone	0	506	868	0	0
5281.330 EED - Epidemiology Employee ed	0	0	713	0	0
5281.615 EED - Epidemiology Contracts	0	2,003	0	0	0
5281.698 EED - Epidemiology Allocated non	10	138	407	0	0
5281.699 EED - Epidemiology Allocated ope	141	1,769	3,800	0	0
5282.110 EED - Vulnerable Outreach Wages	1,295	14,610	2,928	0	0
5282.118 EED - Vulnerable Outreach Alloc n	222	1,129	321	0	0
5282.119 EED - Vulnerable Outreach Allocat	603	4,169	714	0	0
5282.120 EED - Vulnerable Outreach Fringe	97	1,064	205	0	0
5282.132 EED - Vulnerable Outreach Retire	232	2,523	500	0	0
5282.134 EED - Vulnerable Outreach Health	475	5,676	1,139	0	0
5282.138 EED - Vulnerable Outreach Alloc n	138	702	195	0	0
5282.139 EED - Vulnerable Outreach Allocat	368	2,537	446	0	0
5282.230 EED - Vulnerable Outreach Travel	2	816	0	0	0
5282.231 EED - Vulnerable Outreach Travel	(2)	0	0	0	0
5282.238 EED - Vulnerable Outreach Alloc n	1	0	40	0	0
5282.239 EED - Vulnerable Outreach Allocat	65	170	38	0	0
5282.240 EED - Vulnerable Outreach Office	0	0	50	0	0
5282.698 EED - Vulnerable Outreach Alloc n	0	39	0	0	0
5282.699 EED - Vulnerable Outreach Allocat	232	2,115	374	0	0
5283.110 EED - CHW Wages and salaries	11,876	24,518	15,263	0	0
5283.118 EED - CHW Allocated non-admin s	1,941	2,021	1,947	0	0
5283.119 EED - CHW Allocated admin salari	4,780	6,595	3,457	0	0
5283.120 EED - CHW Fringe benefits	889	1,832	1,121	0	0
5283.132 EED - CHW Retirement benefits	1,981	4,212	2,680	0	0
5283.134 EED - CHW Health Insurance	4,560	8,991	5,095	0	0
5283.138 EED - CHW Allocated non-admin	1,272	1,238	1,130	0	0
5283.139 EED - CHW Allocated admin bene	2,870	4,032	2,098	0	0
5283.230 EED - CHW Travel expense	467	1,344	3,316	0	0

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5283.231 EED - CHW Travel - Miles offset	(102)	(1,344)	(887)	0	0
5283.238 EED - CHW Allocated non-admin t	336	0	108	0	0
5283.239 EED - CHW Allocated admin trave	557	341	240	0	0
5283.240 EED - CHW Office expense	1,542	111	139	0	0
5283.330 EED - CHW Employee education	0	265	75	0	0
5283.698 EED - CHW Allocated non-admin	6	123	0	0	0
5283.699 EED - CHW Allocated operating e	2,024	3,486	1,939	0	0
5284.110 EED - Contact Tracing Wages and	0	26	0	0	0
5284.118 EED - Contact Tracing Allocated n	0	2	0	0	0
5284.119 EED - Contact Tracing Allocated a	0	9	0	0	0
5284.120 EED - Contact Tracing Fringe ben	0	2	0	0	0
5284.132 EED - Contact Tracing Retirement	0	4	0	0	0
5284.134 EED - Contact Tracing Health Insu	0	8	0	0	0
5284.138 EED - Contact Tracing Allocated n	0	1	0	0	0
5284.139 EED - Contact Tracing Allocated a	0	4	0	0	0
5284.239 EED - Contact Tracing Allocated a	0	0	0	0	0
5284.698 EED - Contact Tracing Allocated n	0	1	0	0	0
5284.699 EED - Contact Tracing Allocated o	0	3	0	0	0
5285.110 EED - ELC Coordinator Wages an	0	95	0	0	0
5285.119 EED - ELC Coordinator Allocated	0	35	0	0	0
5285.120 EED - ELC Coordinator Fringe be	0	7	0	0	0
5285.132 EED - ELC Coordinator Retiremen	0	18	0	0	0
5285.134 EED - ELC Coordinator Health Ins	0	41	0	0	0
5285.139 EED - ELC Coordinator Allocated	0	22	0	0	0
5291.110 K-12 Testing Coordination Wages	3,034	611	0	0	0
5291.118 K-12 Testing Allocated non-admin	439	90	0	0	0
5291.119 K-12 Testing Coordination Allocate	1,158	197	0	0	0
5291.120 K-12 Testing Coordination Fringe	224	44	0	0	0
5291.132 K-12 Testing Coordination Retirem	510	103	0	0	0
5291.134 K-12 Testing Coordination Health I	1,133	239	0	0	0
5291.138 K-12 Testing Allocated non-admin	288	58	0	0	0
5291.139 K-12 Testing Coordination Allocate	695	116	0	0	0
5292.110 K-12 Contact Tracing Wages and	3,814	1,960	0	0	0
5292.118 K-12 Contact Tracing non-admin s	647	150	0	0	0
5292.119 K-12 Contact Tracing Allocated ad	1,556	575	0	0	0
5292.120 K-12 Contact Tracing Fringe benef	278	147	0	0	0
5292.132 K-12 Contact Tracing Retirement	687	329	0	0	0
5292.134 K-12 Contact Tracing Health Insur	1,416	673	0	0	0
5292.138 K-12 Contact Tracing Allocated no	398	96	0	0	0
5292.139 K-12 Contact Tracing Allocated ad	899	330	0	0	0
5295.110 COVID-19 PPPHEA Wages and s	32,656	1,964	0	0	0
5295.118 COVID-19 PPPHEA Allocated non	1,439	357	0	0	0
5295.119 COVID-19 PPPHEA Allocated ad	15,815	666	0	0	0
5295.120 COVID-19 PPPHEA Fringe benefit	2,420	145	0	0	0
5295.132 COVID-19 PPPHEA Retirement b	3,860	308	0	0	0
5295.134 COVID-19 PPPHEA Health Insura	14,271	765	0	0	0
5295.138 COVID-19 PPPHEA Allocated non	1,121	230	0	0	0
5295.139 COVID-19 PPPHEA Allocated ad	9,066	397	0	0	0
5295.238 COVID-19 PPPHEA Allocated non	0	0	0	0	0
5295.239 COVID-19 PPPHEA Allocated ad	892	4	0	0	0
5295.240 COVID-19 PPPHEA Office expens	54	0	0	0	0

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5295.280 COVID-19 PPPHEA Telephone	117	0	0	0	0
5295.610 COVID-19 PPPHEA Miscellaneou	585	69	0	0	0
5295.698 COVID-19 PPPHEA Allocated non	372	77	0	0	0
5295.699 COVID-19 PPPHEA Allocated ope	7,176	247	0	0	0
5296.110 Health Disparities Wages and sala	5,368	20,334	16,752	0	0
5296.118 Health Disparities Allocated non-a	935	1,714	1,716	0	0
5296.119 Health Disparities Allocated admin	2,444	5,519	3,757	0	0
5296.120 Health Disparities Fringe benefits	406	1,530	1,201	0	0
5296.132 Health Disparities Retirement ben	914	3,400	2,708	0	0
5296.134 Health Disparities Health Insuranc	1,947	7,550	6,513	0	0
5296.138 Health Disparities Allocated non-a	578	1,062	1,135	0	0
5296.139 Health Disparities Allocated admin	1,481	3,327	2,378	0	0
5296.230 Health Disparities Travel expense	0	343	1,186	0	0
5296.231 Health Disparities Travel - Miles of	0	(187)	(494)	0	0
5296.238 Health Disparities Allocated non-a	1	0	150	0	0
5296.239 Health Disparities Allocated admin	232	351	229	0	0
5296.240 Health Disparities Office expense	470	39	0	0	0
5296.480 Health Disparities Special departm	0	0	46	0	0
5296.620 Health Disparities Miscellaneous s	0	100	0	0	0
5296.698 Health Disparities Allocated non-a	0	10	0	0	0
5296.699 Health Disparities Allocated operat	947	3,062	2,114	0	0
5297.110 CCP Project IMHC Wages and sal	7,187	0	0	0	0
5297.118 CCP Project IMHC Allocated non-	142	0	0	0	0
5297.119 CCP Project IMHC Allocated admi	4,040	0	0	0	0
5297.120 CCP Project IMHC Fringe benefits	499	0	0	0	0
5297.132 CCP Project IMHC Retirement be	1,166	0	0	0	0
5297.134 CCP Project IMHC Health Insuran	3,285	0	0	0	0
5297.138 CCP Project IMHC Allocated non-	106	0	0	0	0
5297.139 CCP Project IMHC Allocated admi	2,475	0	0	0	0
5297.230 CCP Project IMHC Travel expense	31	0	0	0	0
5297.231 CCP Project IMHC Travel - Miles o	(31)	0	0	0	0
5297.239 CCP Project IMHC Allocated admi	227	0	0	0	0
5297.240 CCP Project IMHC Office expense	25	0	0	0	0
5297.699 CCP Project IMHC Allocated oper	1,621	0	0	0	0
5298.110 COVID Vaccine Vulnerable Wages	41,686	16,909	7,997	0	0
5298.118 COVID Vaccine Vuln. Allocated no	1,591	2,203	1,295	0	0
5298.119 COVID Vaccine Vulnerable Allocat	24,028	4,314	2,065	0	0
5298.120 COVID Vaccine Vulnerable Fringe	3,059	1,230	576	0	0
5298.132 COVID Vaccine Vulnerable Retire	7,300	2,964	1,398	0	0
5298.134 COVID Vaccine Vulnerable Health	16,742	6,762	3,053	0	0
5298.138 COVID Vaccine Vuln. Allocated no	1,092	1,436	794	0	0
5298.139 COVID Vaccine Vulnerable Allocat	11,789	2,664	1,207	0	0
5298.220 COVID Vaccine Vulnerable Public	481	10	0	0	0
5298.230 COVID Vaccine Vulnerable Travel	55	65	0	0	0
5298.231 COVID Vaccine Vulnerable Travel	(55)	(65)	0	0	0
5298.238 COVID Vaccine Vuln. Allocated no	0	45	33	0	0
5298.239 COVID Vaccine Vulnerable Allocat	1,005	229	147	0	0
5298.250 COVID Vaccine Vulnerable Equip	1,848	0	0	0	0
5298.310 COVID Vaccine Vulnerable Profes	0	450	71	0	0
5298.480 COVID Vaccine Vulnerable Specia	763	204	3,910	0	0
5298.610 COVID Vaccine Vulnerable Miscell	301	90	0	0	0

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5298.620 COVID Vaccine Vulnerable Miscell	53	0	0	0	0
5298.698 COVID Vaccine Vuln. Allocated no	313	262	120	0	0
5298.699 COVID Vaccine Vulnerable Allocat	9,762	2,392	1,214	0	0
5299.110 COVID Vaccine Non-Vulnerable W	1,512	1,448	127	0	0
5299.118 COVID Vaccine Non-Vuln. Alloc. n	25	168	18	0	0
5299.119 COVID Vaccine Non-Vulnerable AI	544	334	30	0	0
5299.120 COVID Vaccine Non-Vulnerable Fr	111	103	9	0	0
5299.132 COVID Vaccine Non-Vulnerable R	261	237	21	0	0
5299.134 COVID Vaccine Non-Vulnerable H	731	562	54	0	0
5299.138 COVID Vaccine Non-Vuln. Alloc. n	24	110	14	0	0
5299.139 COVID Vaccine Non-Vulnerable AI	324	198	19	0	0
5299.220 COVID Vaccine Non-Vulnerable P	138	0	0	0	0
5299.238 COVID Vaccine Non-Vuln. Alloc. n	0	10	2	0	0
5299.239 COVID Vaccine Non-Vulnerable AI	15	31	2	0	0
5299.610 COVID Vaccine Non-Vulnerable M	31	28	0	0	0
5299.620 COVID Vaccine Non-Vulnerable M	36	0	0	0	0
5299.698 COVID Vaccine Non-Vuln. Alloc. n	9	24	2	0	0
5299.699 COVID Vaccine Non-Vulnerable AI	342	199	16	0	0
5301.740 COVID-19 Contract Tracing Equip	0	0	2,399	0	0
5304.110 Covid-Sampling Coordination	1,567	0	0	0	0
5305.110 ICS Coronavirus Wages and salari	314	0	0	0	0
5305.119 ICS Coronavirus Allocated admin	5,315	0	0	0	0
5305.120 ICS Coronavirus Fringe benefits	378	0	0	0	0
5305.132 ICS Coronavirus Retirement benef	984	0	0	0	0
5305.134 ICS Coronavirus Health Insurance	99	0	0	0	0
5305.139 ICS Coronavirus Allocated admin	971	0	0	0	0
5305.239 ICS Coronavirus Allocated admin t	4	0	0	0	0
5305.699 ICS Coronavirus Allocated operati	1,016	0	0	0	0
5306.110 Covid-LHD	353	0	0	0	0
5307.110 Covid-Community Outreach Wage	2,844	0	0	0	0
5307.119 Covid-Community Outreach Alloca	3,342	0	0	0	0
5307.139 Covid-Community Outreach Alloca	674	0	0	0	0
5307.230 Covid-Community Outreach Travel	99	0	0	0	0
5307.231 Covid-Community Outreach Travel	(99)	0	0	0	0
5307.239 Covid-Community Outreach Alloca	2	0	0	0	0
5307.699 Covid-Community Outreach Alloca	728	0	0	0	0
5308.110 Covid-State/Local Meeting	113	0	0	0	0
5309.110 Covid-Contact Tracing	1,557	0	0	0	0
5310.110 PHEP Preparedness Wages and s	33,486	37,284	44,320	0	0
5310.119 PHEP Preparedness Allocated ad	13,303	9,700	8,987	0	0
5310.120 PHEP Preparedness Fringe benefi	2,405	2,606	3,027	0	0
5310.132 PHEP Preparedness Retirement b	5,597	6,140	7,185	0	0
5310.134 PHEP Preparedness Health Insur	13,103	13,620	15,760	0	0
5310.139 PHEP Preparedness Allocated ad	6,946	6,041	5,594	0	0
5310.230 PHEP Preparedness Travel expen	2,487	8,002	6,863	0	0
5310.231 PHEP Preparedness Travel - Mile	(871)	(2,427)	(1,805)	0	0
5310.239 PHEP Preparedness Allocated ad	878	551	608	0	0
5310.240 PHEP Preparedness Office expen	82	0	12	0	0
5310.260 PHEP Preparedness Buildings an	480	400	400	0	0
5310.280 PHEP Preparedness Telephone	639	631	642	0	0
5310.330 PHEP Preparedness Employee ed	0	635	600	0	0

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5310.480 PHEP Preparedness Special depa	0	20	950	0	0
5310.610 PHEP Preparedness Miscellaneou	888	27	0	0	0
5310.699 PHEP Preparedness Allocated op	5,648	5,458	4,500	0	0
5311.110 PHEP Carryover Wages and salari	0	3,356	3,742	0	0
5311.119 PHEP Carryover Allocated admin s	0	1,234	1,043	0	0
5311.120 PHEP Carryover Fringe benefits	0	231	255	0	0
5311.132 PHEP Carryover Retirement benef	0	560	606	0	0
5311.134 PHEP Carryover Health Insurance	0	1,300	1,555	0	0
5311.139 PHEP Carryover Allocated admin	0	763	687	0	0
5311.239 PHEP Carryover Allocated admin t	0	6	58	0	0
5311.480 PHEP Carryover Special departme	0	40	0	0	0
5311.610 PHEP Carryover Miscellaneous su	0	603	0	0	0
5311.699 PHEP Carryover Allocated operati	0	699	384	0	0
5315.110 PHEP Match Wages and salaries	0	5,419	5,424	0	0
5315.119 PHEP Match Allocated admin sala	0	1,872	1,568	0	0
5315.120 PHEP Match Fringe benefits	0	372	393	0	0
5315.132 PHEP Match Retirement benefits	0	904	878	0	0
5315.134 PHEP Match Health Insurance	0	1,409	1,512	0	0
5315.139 PHEP Match Allocated admin ben	0	930	739	0	0
5315.239 PHEP Match Allocated admin trav	0	62	153	0	0
5315.620 PHEP Match Miscellaneous servic	0	0	76	0	0
5315.699 PHEP Match Allocated operating e	0	595	1,171	0	0
5335.110 Crisis Response Workforce Wages	0	14,477	29,370	0	0
5335.119 Crisis Response Workforce Allocat	0	2,662	5,710	0	0
5335.120 Crisis Response Workforce Fringe	0	1,041	2,127	0	0
5335.132 Crisis Response Workforce Retire	0	2,385	4,331	0	0
5335.134 Crisis Response Workforce Health	0	6,090	9,648	0	0
5335.139 Crisis Response Workforce Allocat	0	0	3,422	0	0
5335.230 Crisis Response Workforce Travel	0	930	4,889	0	0
5335.231 Crisis Response Workforce Travel	0	(80)	(464)	0	0
5335.239 Crisis Response Workforce Allocat	0	254	836	0	0
5335.240 Crisis Response Workforce Office	0	0	1,319	0	0
5335.280 Crisis Response Workforce Teleph	0	0	549	0	0
5335.310 Crisis Response Professional and	0	0	420	0	0
5335.330 Crisis Response Workforce Emplo	0	975	4,625	0	0
5335.480 Crisis Response Special departme	0	0	10,096	0	0
5335.610 Crisis Response Workforce Miscel	0	93	0	0	0
5335.615 Crisis Response Workforce Contra	0	5,000	0	0	0
5335.620 Crisis Response Workforce Miscel	0	327	0	0	0
5335.699 Crisis Response Allocated operati	0	0	2,573	0	0
5335.740 Crisis Response Workforce Equip	1,020	(380)	0	0	0
5340.110 Epi-Prion Wages and salaries	0	371	0	0	0
5340.118 Epi-Prion Allocated non-admin sal	0	42	0	0	0
5340.119 Epi-Prion Allocated admin salaries	0	136	0	0	0
5340.120 Epi-Prion Fringe benefits	0	27	0	0	0
5340.132 Epi-Prion Retirement benefits	0	68	0	0	0
5340.134 Epi-Prion Health Insurance	0	156	0	0	0
5340.138 Epi-Prion Allocated non-admin be	0	29	0	0	0
5340.139 Epi-Prion Allocated admin benefits	0	84	0	0	0
5340.239 Epi-Prion Allocated admin travel	0	1	0	0	0
5340.698 Epi-Prion Allocated non-admin op	0	0	0	0	0

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5340.699 Epi-Prion Allocated operating expe	0	77	0	0	0
5341.110 Epi-VPD Wages and salaries	0	367	0	0	0
5341.118 Epi-VPD Allocated non-admin sala	0	40	0	0	0
5341.120 Epi-VPD Fringe benefits	0	27	0	0	0
5341.132 Epi-VPD Retirement benefits	0	37	0	0	0
5341.134 Epi-VPD Health Insurance	0	143	0	0	0
5341.138 Epi-VPD Allocated non-admin ben	0	27	0	0	0
5341.139 Epi-VPD Allocated admin benefits	0	81	0	0	0
5341.239 Epi-VPD Allocated admin travel	0	1	0	0	0
5341.698 Epi-VPD Allocated non-admin ope	0	1	0	0	0
5341.699 Epi-VPD Allocated operating expe	0	72	0	0	0
5400.110 Cancer Screening Wages and sala	0	0	6,398	0	0
5400.120 Cancer Screening Fringe benefits	0	0	468	0	0
5400.132 Cancer Screening Retirement ben	0	0	960	0	0
5400.134 Cancer Screening Health Insuranc	0	0	245	0	0
5400.310 Cancer Screening Professional an	0	0	1,000	0	0
5400.480 Cancer Screening Special depart	0	0	251	0	0
5450.110 PH Infrastructure Wages and salar	0	0	1,579	0	0
5450.119 PH Infrastructure Allocated admin	0	0	391	0	0
5450.120 PH Infrastructure Fringe benefits	0	0	113	0	0
5450.132 PH Infrastructure Retirement bene	0	0	284	0	0
5450.134 PH Infrastructure Health Insuranc	0	0	588	0	0
5450.139 PH Infrastructure Allocated admin	0	0	245	0	0
5450.230 PH Infrastructure Travel expense	0	0	100	0	0
5450.231 PH Infrastructure Travel - Miles off	0	0	(100)	0	0
5450.239 PH Infrastructure Allocated admin	0	0	34	0	0
5450.699 PH Infrastructure Allocated operati	0	0	116	0	0
5510.110 DEQ Air Quality Wages and salari	114	0	0	0	0
5510.119 DEQ Air Quality Allocated admin s	63	0	0	0	0
5510.120 DEQ Air Quality Fringe benefits	9	0	0	0	0
5510.132 DEQ Air Quality Retirement benefi	19	0	0	0	0
5510.134 DEQ Air Quality Health Insurance	58	0	0	0	0
5510.139 DEQ Air Quality Allocated admin b	38	0	0	0	0
5510.239 DEQ Air Quality Allocated admin tr	17	0	0	0	0
5510.615 DEQ Air Quality Contracts	0	0	162	0	0
5510.699 DEQ Air Quality Allocated operatin	28	0	0	0	0
5520.110 DEQ DERR Wages and salaries	600	319	645	0	0
5520.118 DEQ DERR Allocated non-admin s	30	81	236	0	0
5520.119 DEQ DERR Allocated admin salari	268	94	160	0	0
5520.120 DEQ DERR Fringe benefits	45	24	49	0	0
5520.132 DEQ DERR Retirement benefits	100	53	104	0	0
5520.134 DEQ DERR Health Insurance	263	129	227	0	0
5520.138 DEQ DERR Allocated non-admin	17	52	149	0	0
5520.139 DEQ DERR Allocated admin bene	154	58	92	0	0
5520.230 DEQ DERR Travel expense	403	98	208	0	0
5520.231 DEQ DERR Travel - Miles offset	(403)	(98)	(208)	0	0
5520.238 DEQ DERR Allocated non-admin t	0	8	0	0	0
5520.239 DEQ DERR Allocated admin travel	22	2	12	0	0
5520.698 DEQ DERR Allocated non-admin	2	4	10	0	0
5520.699 DEQ DERR Allocated operating e	103	48	100	0	0
5540.110 DEQ Solid Waste Wages and sala	1,960	697	440	0	0

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5540.118 DEQ Solid Waste Allocated non-a	142	140	192	0	0
5540.119 DEQ Solid Waste Allocated admin	1,195	131	102	0	0
5540.120 DEQ Solid Waste Fringe benefits	148	53	33	0	0
5540.132 DEQ Solid Waste Retirement ben	315	113	71	0	0
5540.134 DEQ Solid Waste Health Insuranc	693	289	180	0	0
5540.138 DEQ Solid Waste Allocated non-a	95	94	123	0	0
5540.139 DEQ Solid Waste Allocated admin	519	90	64	0	0
5540.230 DEQ Solid Waste Travel expense	446	281	168	0	0
5540.231 DEQ Solid Waste Travel - Miles off	(446)	(281)	(168)	0	0
5540.238 DEQ Solid Waste Allocated non-a	0	10	0	0	0
5540.239 DEQ Solid Waste Allocated admin	21	7	8	0	0
5540.698 DEQ Solid Waste Allocated non-a	7	1	7	0	0
5540.699 DEQ Solid Waste Allocated operat	391	84	57	0	0
5560.110 DEQ Drinking Water Wages and s	915	1,008	708	0	0
5560.118 DEQ Drinking Water Allocated non	123	345	242	0	0
5560.119 DEQ Drinking Water Allocated ad	319	215	189	0	0
5560.120 DEQ Drinking Water Fringe benefi	69	77	53	0	0
5560.132 DEQ Drinking Water Retirement b	154	164	115	0	0
5560.134 DEQ Drinking Water Health Insura	430	425	277	0	0
5560.138 DEQ Drinking Water Allocated non	87	230	174	0	0
5560.139 DEQ Drinking Water Allocated ad	188	157	110	0	0
5560.230 DEQ Drinking Water Travel expen	278	128	303	0	0
5560.231 DEQ Drinking Water Travel - Miles	(278)	(128)	(303)	0	0
5560.239 DEQ Drinking Water Allocated ad	12	27	13	0	0
5560.241 DEQ Drinking Water Postage	0	71	144	0	0
5560.310 DEQ Drinking Water Professional	0	31	0	0	0
5560.698 DEQ Drinking Water Allocated non	9	27	16	0	0
5560.699 DEQ Drinking Water Allocated ope	156	184	125	0	0
5570.110 DEQ District Engineer Wages and	0	89	31	0	0
5570.118 DEQ District Engineer Allocated n	0	22	2	0	0
5570.119 DEQ District Engineer Allocated a	0	17	8	0	0
5570.120 DEQ District Engineer Fringe ben	0	7	2	0	0
5570.132 DEQ District Engineer Retirement	0	14	5	0	0
5570.134 DEQ District Engineer Health Insu	0	36	13	0	0
5570.138 DEQ District Engineer Allocated n	0	15	1	0	0
5570.139 DEQ District Engineer Allocated a	0	11	5	0	0
5570.239 DEQ District Engineer Allocated a	0	1	1	0	0
5570.698 DEQ District Engineer Allocated n	0	0	0	0	0
5570.699 DEQ District Engineer Allocated o	0	13	2	0	0
5620.110 DEQ Water Quality Wages and sal	21,432	20,072	11,913	0	0
5620.118 DEQ Water Quality Allocated non-	2,460	5,292	3,874	0	0
5620.119 DEQ Water Quality Allocated admi	10,462	5,556	3,259	0	0
5620.120 DEQ Water Quality Fringe benefits	1,618	1,522	906	0	0
5620.132 DEQ Water Quality Retirement be	3,522	3,307	1,929	0	0
5620.134 DEQ Water Quality Health Insuran	9,443	7,976	4,700	0	0
5620.138 DEQ Water Quality Allocated non-	1,647	3,392	2,457	0	0
5620.139 DEQ Water Quality Allocated admi	5,982	3,456	1,866	0	0
5620.230 DEQ Water Quality Travel expens	3,538	1,814	1,239	0	0
5620.231 DEQ Water Quality Travel - Miles	(3,538)	(1,814)	(1,062)	0	0
5620.238 DEQ Water Quality Allocated non-	0	699	206	0	0
5620.239 DEQ Water Quality Allocated admi	738	235	228	0	0



**San Juan County**  
**2024 Original Budget**  
**25 Health Fund - 01/01/2023 to 12/19/2023**  
**100.00% of the fiscal year has expired**

	2021 Actual	2022 Actual	2023 Actual	2024 Requested Budget	2024 Proposed Budget
5620.241 DEQ Water Quality Postage	328	167	0	0	0
5620.310 DEQ Water Quality Professional a	405	285	75	0	0
5620.480 DEQ Water Quality Special depart	15	10	0	0	0
5620.610 DEQ Water Quality Miscellaneous	21	0	0	0	0
5620.615 DEQ Water Quality Contracts	0	0	4,577	0	0
5620.620 DEQ Water Quality Miscellaneous	0	15	0	0	0
5620.698 DEQ Water Quality Allocated non-	138	245	176	0	0
5620.699 DEQ Water Quality Allocated oper	4,147	2,965	1,928	0	0
5620.980 DEQ Water Quality Intergovernme	1,975	1,925	1,265	0	0
5710.110 Wellness Wages and salaries	2,364	3,569	2,686	0	0
5710.120 Wellness Fringe benefits	173	254	188	0	0
5710.132 Wellness Retirement benefits	408	611	441	0	0
5710.134 Wellness Health Insurance	319	116	80	0	0
5710.210 Wellness Subscriptions and memb	0	2,186	160	0	0
5720.110 Summer Food Wages and salaries	43	793	173	0	0
5720.118 Summer Food Allocated non-admi	4	99	0	0	0
5720.119 Summer Food Allocated admin sal	13	84	0	0	0
5720.120 Summer Food Fringe benefits	3	60	13	0	0
5720.132 Summer Food Retirement benefits	7	131	28	0	0
5720.134 Summer Food Health Insurance	21	119	7	0	0
5720.138 Summer Food Allocated non-admi	3	64	0	0	0
5720.139 Summer Food Allocated admin be	8	50	0	0	0
5720.239 Summer Food Allocated admin tra	1	2	0	0	0
5720.698 Summer Food Allocated non-admi	1	4	0	0	0
5720.699 Summer Food Allocated operating	7	0	0	0	0
5740.110 State LHD Eviron Wages and sala	22,653	23,363	20,234	0	0
5740.118 State LHD Eviron Allocated non-a	2,168	5,989	4,444	0	0
5740.119 State LHD Eviron Allocated admin	10,590	6,084	3,834	0	0
5740.120 State LHD Eviron Fringe benefits	1,710	1,773	1,522	0	0
5740.132 State LHD Eviron Retirement ben	3,748	3,837	3,276	0	0
5740.134 State LHD Eviron Health Insuranc	9,661	9,014	8,282	0	0
5740.138 State LHD Eviron Allocated non-a	1,457	3,793	3,110	0	0
5740.139 State LHD Eviron Allocated admin	5,423	3,688	2,460	0	0
5740.230 State LHD Eviron Travel expense	3,998	5,499	3,785	0	0
5740.231 State LHD Eviron Travel - Miles off	(3,998)	(5,499)	(3,785)	0	0
5740.238 State LHD Eviron Allocated non-a	0	771	262	0	0
5740.239 State LHD Eviron Allocated admin	1,126	285	226	0	0
5740.241 State LHD Eviron Postage	4	94	138	0	0
5740.280 State LHD Eviron Telephone	0	0	53	0	0
5740.310 State LHD Eviron Professional an	520	187	359	0	0
5740.330 State LHD Eviron Employee educ	0	0	75	0	0
5740.480 State LHD Eviron Special departm	13	0	193	0	0
5740.610 State LHD Eviron Miscellaneous s	326	0	0	0	0
5740.615 State LHD Eviron Contracts	0	0	894	0	0
5740.698 State LHD Eviron Allocated non-a	142	292	206	0	0
5740.699 State LHD Eviron Allocated operat	4,316	3,199	1,896	0	0
5760.110 Highway Safety Wages and salari	2,140	684	3,085	0	0
5760.118 Highway Safety Allocated non-ad	109	65	250	0	0
5760.119 Highway Safety Allocated admin s	1,196	159	629	0	0
5760.120 Highway Safety Fringe benefits	160	51	226	0	0
5760.132 Highway Safety Retirement benefi	332	118	431	0	0

**San Juan County**  
**2024 Original Budget**  
**25 Health Fund - 01/01/2023 to 12/19/2023**  
**100.00% of the fiscal year has expired**

	2021 Actual	2022 Actual	2023 Actual	2024 Requested Budget	2024 Proposed Budget
5760.134 Highway Safety Health Insurance	896	271	980	0	0
5760.138 Highway Safety Allocated non-ad	77	41	161	0	0
5760.139 Highway Safety Allocated admin b	608	100	400	0	0
5760.220 Highway Safety Public notices	0	196	0	0	0
5760.230 Highway Safety Travel expense	261	1,583	1,247	0	0
5760.231 Highway Safety Miles Offset	(261)	(764)	(734)	0	0
5760.238 Highway Safety Allocated non-ad	6	0	16	0	0
5760.239 Highway Safety Allocated admin tr	73	20	41	0	0
5760.241 Highway Safety Postage	120	0	0	0	0
5760.310 Highway Safety Professional and t	0	0	30	0	0
5760.330 Highway Safety Employee educati	0	0	100	0	0
5760.610 Highway Safety Miscellaneous su	11	16	0	0	0
5760.698 Highway Safety Allocated non-ad	0	0	0	0	0
5760.699 Highway Safety Allocated operatin	455	110	246	0	0
5765.110 Safe Kids Utah Wages and salarie	0	122	1,196	0	0
5765.119 Safe Kids Utah Allocated admin sa	0	23	308	0	0
5765.120 Safe Kids Utah Fringe benefits	0	9	89	0	0
5765.132 Safe Kids Utah Retirement benefit	0	22	212	0	0
5765.134 Safe Kids Utah Health Insurance	0	49	444	0	0
5765.139 Safe Kids Utah Allocated admin b	0	15	194	0	0
5765.230 Safe Kids Utah Travel expense	0	410	0	0	0
5765.231 Safe Kids Utah Miles Offset	0	(410)	0	0	0
5765.239 Safe Kids Utah Allocated admin tr	0	6	19	0	0
5765.330 Safe Kids Utah Employee educati	0	0	120	0	0
5765.699 Safe Kids Utah Allocated operatin	0	22	114	0	0
5780.110 Utah Indoor CAA Wages and salar	235	445	660	0	0
5780.118 Utah Indoor CAA Allocated non-ad	12	134	201	0	0
5780.119 Utah Indoor CAA Allocated admin	112	121	167	0	0
5780.120 Utah Indoor CAA Fringe benefits	18	34	51	0	0
5780.132 Utah Indoor CAA Retirement bene	39	73	107	0	0
5780.134 Utah Indoor CAA Health Insurance	109	170	247	0	0
5780.138 Utah Indoor CAA Allocated non-ad	8	85	123	0	0
5780.139 Utah Indoor CAA Allocated admin	68	73	101	0	0
5780.238 Utah Indoor CAA Allocated non-ad	0	18	4	0	0
5780.239 Utah Indoor CAA Allocated admin	3	7	12	0	0
5780.698 Utah Indoor CAA Allocated non-ad	1	7	7	0	0
5780.699 Utah Indoor CAA Allocated operati	46	63	92	0	0
<b>Total Public Health</b>	<b>1,088,847</b>	<b>1,236,693</b>	<b>1,341,176</b>	<b>1,955,703</b>	<b>1,955,703</b>
<b>Total Health</b>	<b>1,088,847</b>	<b>1,236,693</b>	<b>1,341,176</b>	<b>1,955,703</b>	<b>1,955,703</b>
<b>Transfers</b>					
4310910 Transfers to Other Funds	0	0	0	93,374	93,374
4320915 Mental Health Transfer	58,902	59,636	64,591	0	0
4330915 Substance Abuse Transfer	20,926	37,698	26,307	0	0
<b>Total Transfers</b>	<b>79,828</b>	<b>97,334</b>	<b>90,898</b>	<b>93,374</b>	<b>93,374</b>
<b>Total Expenditures:</b>	<b>1,345,175</b>	<b>1,334,027</b>	<b>1,432,074</b>	<b>2,049,077</b>	<b>2,049,077</b>
<b>Total Change In Net Position</b>	<b>289,386</b>	<b>(52,181)</b>	<b>(156,662)</b>	<b>6,378</b>	<b>6,378</b>

**San Juan County**  
**2024 Original Budget**  
**26 Emergency Medical Services - 01/01/2023 to 12/19/2023**  
**100.00% of the fiscal year has expired**

	2021 Actual	2022 Actual	2023 Actual	2024 Requested Budget	2024 Proposed Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Intergovernmental revenue</b>					
3340000 Other State Grants	213,244	0	0	0	0
<b>Total Intergovernmental revenue</b>	<b>213,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Charges for services</b>					
3450000 EMS Fees	549,555	235,419	366,402	350,000	360,000
3451000 Other EMS Fees	7,560	39,736	0	0	0
<b>Total Charges for services</b>	<b>557,115</b>	<b>275,155</b>	<b>366,402</b>	<b>350,000</b>	<b>360,000</b>
<b>Interest</b>					
3610000 Interest Earnings	37	151	31	0	0
<b>Total Interest</b>	<b>37</b>	<b>151</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>Contributions and transfers</b>					
3820000 Contributions Other Funds	0	553,925	349,935	0	0
3850000 Approp to Decrease Deficit	0	50,500	0	50,500	50,500
<b>Total Contributions and transfers</b>	<b>0</b>	<b>604,425</b>	<b>349,935</b>	<b>50,500</b>	<b>50,500</b>
<b>Total Revenue:</b>	<b>770,396</b>	<b>879,731</b>	<b>716,368</b>	<b>400,500</b>	<b>410,500</b>
<b>Expenditures:</b>					
<b>Public Safety</b>					
<b>EMS</b>					
<b>Administration</b>					
4350110 Salaries and Wages	513,521	548,369	488,466	541,800	541,800
4350131 FICA Expense	37,760	40,839	40,689	40,000	44,385
4350132 Retirement Benefits	45,352	40,282	38,711	42,000	42,230
4350133 Pension/Benefit Expense	(29,700)	(60,570)	0	0	0
4350134 Health Insurance	96,000	96,000	63,484	67,491	69,255
4350136 Unemployment Benefits	0	28	150	0	0
4350140 Other Employee Benefits	0	0	1,494	0	0
4350141 Uniform Allowance	0	3,527	598	5,000	1,000
4350210 Subscriptions and Memberships	227	50	0	0	0
4350220 Public Notices	0	0	245	0	200
4350230 Travel Expense	4,504	2,117	2,691	4,000	3,000
4350241 Postage	29	3	22	30	30
4350250 Equipment Operation	4,862	3,326	7,354	5,000	5,000
4350251 Gas, Oil and Grease	14,251	16,223	15,154	15,000	13,000
4350260 Buildings and Grounds	755	1,338	242	800	800
4350270 Utilities	9,864	8,317	8,224	10,000	8,500
4350280 Telephone	4,548	4,642	5,155	7,000	5,200
4350310 Professional and Technical	48,690	67,214	34,098	50,000	35,000
4350330 Employee Education	16,598	12,983	8,724	15,000	9,000
4350550 Depreciation Expense	196,483	109,924	0	0	0
4350610 Miscellaneous Supplies	16,413	(74,167)	21,899	40,000	20,000
4350620 Miscellaneous Services	35,234	0	0	0	0
4350740 Equipment Purchases	4,038	3,195	0	4,000	4,000
<b>Total Administration</b>	<b>1,019,426</b>	<b>823,641</b>	<b>737,398</b>	<b>847,121</b>	<b>802,400</b>
<b>Bluff</b>					
4353550 Depreciation Expense	13,709	0	0	0	0
<b>Total Bluff</b>	<b>13,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**San Juan County**  
**2024 Original Budget**  
**26 Emergency Medical Services - 01/01/2023 to 12/19/2023**  
**100.00% of the fiscal year has expired**

	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Requested Budget</u>	<u>2024 Proposed Budget</u>
<b>Total EMS</b>	<u>1,033,135</u>	<u>823,641</u>	<u>737,398</u>	<u>847,121</u>	<u>802,400</u>
<b>Total Public Safety</b>	<u>1,033,135</u>	<u>823,641</u>	<u>737,398</u>	<u>847,121</u>	<u>802,400</u>
<b>Total Expenditures:</b>	<u>1,033,135</u>	<u>823,641</u>	<u>737,398</u>	<u>847,121</u>	<u>802,400</u>
<b>Total Change In Net Position</b>	<u>(262,739)</u>	<u>56,090</u>	<u>(21,031)</u>	<u>(446,621)</u>	<u>(391,900)</u>

**San Juan County**  
**2024 Original Budget**  
**32 CRA Fund - 01/01/2023 to 12/19/2023**  
**100.00% of the fiscal year has expired**

	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Requested Budget</u>	<u>2024 Proposed Budget</u>
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
3110000 Property Taxes	0	0	0	9,543	9,543
<b>Total Taxes</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,543</u>	<u>9,543</u>
<b>Total Revenue:</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,543</u>	<u>9,543</u>
<b>Expenditures:</b>					
<b>Transfers</b>					
4830915 Transfer to other units	0	0	0	9,543	9,543
<b>Total Transfers</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,543</u>	<u>9,543</u>
<b>Total Expenditures:</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,543</u>	<u>9,543</u>
<b>Total Change In Net Position</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**San Juan County**  
**2024 Original Budget**  
**45 Capital Projects Fund - 01/01/2023 to 12/19/2023**  
**100.00% of the fiscal year has expired**

	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Requested Budget</u>	<u>2024 Proposed Budget</u>
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Intergovernmental revenue</b>					
3310000 Other Federal Grants	0	0	0	900,000	900,000
3340000 Other State Grants	0	0	0	142,622	142,622
<b>Total Intergovernmental revenue</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,042,622</u>	<u>1,042,622</u>
<b>Interest</b>					
3610000 Interest Earnings	105	435	1,319	0	1,300
<b>Total Interest</b>	<u>105</u>	<u>435</u>	<u>1,319</u>	<u>0</u>	<u>1,300</u>
<b>Contributions and transfers</b>					
3820000 Contributions Other Funds	0	0	68,827	1,267,154	28,480,572
3890000 Beg Fund Baland to be Approp.	0	0	0	453,568	0
<b>Total Contributions and transfers</b>	<u>0</u>	<u>0</u>	<u>68,827</u>	<u>1,720,722</u>	<u>28,480,572</u>
<b>Total Revenue:</b>	<u>105</u>	<u>435</u>	<u>70,146</u>	<u>2,763,344</u>	<u>29,524,494</u>
<b>Expenditures:</b>					
<b>General Government</b>					
<b>Courthouse Building</b>					
4161725 Building Improvements	0	0	0	771,350	771,350
4161730 Improvements Other Than Bldg	0	0	213,191	250,500	250,500
<b>Total Courthouse Building</b>	<u>0</u>	<u>0</u>	<u>213,191</u>	<u>1,021,850</u>	<u>1,021,850</u>
<b>Public Safety Building</b>					
4166260 Buildings and Grounds	0	0	0	0	26,055,695
<b>Total Public Safety Building</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,055,695</u>
<b>Total General Government</b>	<u>0</u>	<u>0</u>	<u>213,191</u>	<u>1,021,850</u>	<u>27,077,545</u>
<b>Public Safety</b>					
<b>Emergency Services</b>					
4255310 Professional and Technical	0	0	0	245,304	245,304
4255615 Contracts	0	0	23,195	1,275,000	1,275,000
<b>Total Emergency Services</b>	<u>0</u>	<u>0</u>	<u>23,195</u>	<u>1,520,304</u>	<u>1,520,304</u>
<b>Total Public Safety</b>	<u>0</u>	<u>0</u>	<u>23,195</u>	<u>1,520,304</u>	<u>1,520,304</u>
<b>Special Projects</b>					
4850310 Professional and Technical	0	0	0	453,568	926,645
4850950 Expense Reimbursement	0	0	68,827	0	0
<b>Total Special Projects</b>	<u>0</u>	<u>0</u>	<u>68,827</u>	<u>453,568</u>	<u>926,645</u>
<b>Total Expenditures:</b>	<u>0</u>	<u>0</u>	<u>305,213</u>	<u>2,995,722</u>	<u>29,524,494</u>
<b>Total Change In Net Position</b>	<u>105</u>	<u>435</u>	<u>(235,067)</u>	<u>(232,378)</u>	<u>0</u>

**San Juan County**  
**2024 Original Budget**  
**46 Road Capital Fund - 01/01/2023 to 12/19/2023**  
**100.00% of the fiscal year has expired**

	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Requested Budget</u>	<u>2024 Proposed Budget</u>
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Interest</b>					
3610000 Interest Earnings	11,142	46,261	140,233	66,500	66,500
<b>Total Interest</b>	<u>11,142</u>	<u>46,261</u>	<u>140,233</u>	<u>66,500</u>	<u>66,500</u>
<b>Miscellaneous revenue</b>					
3652000 Sale of Used Equipment	702,000	0	0	0	0
<b>Total Miscellaneous revenue</b>	<u>702,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Revenue:</b>	<u>713,142</u>	<u>46,261</u>	<u>140,233</u>	<u>66,500</u>	<u>66,500</u>
<b>Expenditures:</b>					
<b>Highways and Public Improvements</b>					
<b>Road Maintenance</b>					
4414110 Salaries and Wages	9,745	18,062	12,539	14,819	14,819
4414131 FICA Expense	724	1,341	939	1,110	1,110
4414132 Retirement Benefits	1,749	3,057	2,119	2,504	2,504
4414134 Health Insurance	0	0	1,408	1,664	1,664
4414615 Contracts	(430,000)	(195,000)	0	0	0
4414740 Equipment Purchases	0	12,000	0	0	0
<b>Total Road Maintenance</b>	<u>(417,782)</u>	<u>(160,540)</u>	<u>17,006</u>	<u>20,097</u>	<u>20,097</u>
<b>Total Highways and Public Improvements</b>	<u>(417,782)</u>	<u>(160,540)</u>	<u>17,006</u>	<u>20,097</u>	<u>20,097</u>
<b>Total Expenditures:</b>	<u>(417,782)</u>	<u>(160,540)</u>	<u>17,006</u>	<u>20,097</u>	<u>20,097</u>
<b>Total Change In Net Position</b>	<u>1,130,924</u>	<u>206,800</u>	<u>123,227</u>	<u>46,403</u>	<u>46,403</u>

**San Juan County**  
**2024 Original Budget**  
**57 Landfill - 01/01/2023 to 12/19/2023**  
**100.00% of the fiscal year has expired**

	2021 Actual	2022 Actual	2023 Actual	2024 Requested Budget	2024 Proposed Budget
<b>Income or Expense</b>					
<b>Income From Operations:</b>					
<b>Operating income</b>					
3443000 Waste Collection Fees	666,720	586,134	556,993	600,000	600,000
3445000 Recyclables Revenue	0	38,097	20,731	30,000	30,000
<b>Total Operating income</b>	<b>666,720</b>	<b>624,231</b>	<b>577,724</b>	<b>630,000</b>	<b>630,000</b>
<b>Operating expense</b>					
4424110 Salaries and Wages	153,519	174,694	256,246	258,579	279,540
4424131 FICA Expense	10,661	12,395	18,469	19,448	20,145
4424132 Retirement Benefits	24,184	24,087	35,004	34,628	38,185
4424133 Pension/Benefit Expense	(14,850)	(30,558)	0	0	0
4424134 Health Insurance	72,000	72,000	75,359	79,033	82,210
4424136 Unemployment Benefits	116	(8)	0	0	0
4424140 Other Employee Benefits	0	0	1,328	12,000	12,000
4424210 Subscriptions and Memberships	6,203	4,909	500	1,000	1,000
4424220 Public Notices	362	15	179	150	150
4424230 Travel Expense	448	5,661	4,108	4,000	4,000
4424240 Office Expense	1,163	1,194	4,094	3,000	3,000
4424241 Postage	176	183	304	200	200
4424250 Equipment Operation	40,809	56,101	176,103	50,000	50,000
4424251 Gas, Oil and Grease	40,645	38,296	57,370	50,000	50,000
4424255 Equipment Rental	3,687	0	101,543	102,000	102,000
4424260 Buildings and Grounds	4,567	4,824	4,784	3,000	3,000
4424270 Utilities	1,535	2,024	3,040	1,500	1,500
4424280 Telephone	340	565	1,340	700	700
4424310 Professional and Technical	165	2,529	10,616	8,000	8,000
4424330 Employee Education	247	4,266	417	2,000	2,000
4424550 Depreciation Expense	111,950	33,138	0	(55,975)	(55,975)
4424580 Landfill Closure	(122,313)	(78,061)	0	(78,061)	(78,061)
4424610 Miscellaneous Supplies	2,747	1,023	407	35,000	35,000
4424620 Miscellaneous Services	10,881	1,194	0	0	0
4424740 Equipment Purchases	460	1,305	9,500	35,000	35,000
<b>Total Operating expense</b>	<b>349,703</b>	<b>331,777</b>	<b>760,711</b>	<b>565,202</b>	<b>593,594</b>
<b>Total Income From Operations:</b>	<b>317,017</b>	<b>292,454</b>	<b>(182,987)</b>	<b>64,798</b>	<b>36,406</b>
<b>Non-Operating Items:</b>					
<b>Non-operating income</b>					
3610000 Interest Earnings	5,423	23,585	68,462	35,000	35,000
3640000 Sale of Fixed Assets	1,650	0	0	0	0
<b>Total Non-operating income</b>	<b>7,073</b>	<b>23,585</b>	<b>68,462</b>	<b>35,000</b>	<b>35,000</b>
<b>Non-operating expense</b>					
4424820 Interest Expense	3,950	3,200	2,425	3,000	3,000
<b>Total Non-operating expense</b>	<b>3,950</b>	<b>3,200</b>	<b>2,425</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Non-Operating Items:</b>	<b>3,123</b>	<b>20,385</b>	<b>66,037</b>	<b>32,000</b>	<b>32,000</b>
<b>Total Income or Expense</b>	<b>320,140</b>	<b>312,839</b>	<b>(116,951)</b>	<b>96,798</b>	<b>68,406</b>



**San Juan County**  
**2024 Original Budget**  
**63 Tort Liability Fund - 01/01/2023 to 12/19/2023**  
**100.00% of the fiscal year has expired**

	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Requested Budget</u>	<u>2024 Proposed Budget</u>
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
3110000 Property Taxes	79,922	78,232	0	68,302	69,643
<b>Total Taxes</b>	<u>79,922</u>	<u>78,232</u>	<u>0</u>	<u>68,302</u>	<u>69,643</u>
<b>Interest</b>					
3610000 Interest Earnings	25	103	311	0	0
<b>Total Interest</b>	<u>25</u>	<u>103</u>	<u>311</u>	<u>0</u>	<u>0</u>
<b>Contributions and transfers</b>					
3820000 Contributions Other Funds	0	187,403	199,829	20,000	200,000
3850000 Approp to Decrease Deficit	0	20,650	0	20,650	20,650
3890000 Beg Fund Balance to be Approp.	0	0	0	0	21,033
<b>Total Contributions and transfers</b>	<u>0</u>	<u>208,053</u>	<u>199,829</u>	<u>40,650</u>	<u>241,683</u>
<b>Total Revenue:</b>	<u>79,947</u>	<u>286,387</u>	<u>200,140</u>	<u>108,952</u>	<u>311,326</u>
<b>Expenditures:</b>					
<b>Tort Liability</b>					
4910510 Insurance and Bonding	241,355	261,061	294,740	300,000	300,000
<b>Total Tort Liability</b>	<u>241,355</u>	<u>261,061</u>	<u>294,740</u>	<u>300,000</u>	<u>300,000</u>
<b>Total Expenditures:</b>	<u>241,355</u>	<u>261,061</u>	<u>294,740</u>	<u>300,000</u>	<u>300,000</u>
<b>Total Change In Net Position</b>	<u>(161,408)</u>	<u>25,326</u>	<u>(94,600)</u>	<u>(191,048)</u>	<u>11,326</u>

**San Juan County**  
**2024 Original Budget**  
**64 Tax Stability Trust Fund - 01/01/2023 to 12/19/2023**  
**100.00% of the fiscal year has expired**

	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Requested Budget</u>	<u>2024 Proposed Budget</u>
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Interest</b>					
3610000 Interest Earnings	19,819	108,657	274,199	140,000	246,850
3611000 Fair value change in investmnt	12,427	0	0	0	0
<b>Total Interest</b>	<u>32,246</u>	<u>108,657</u>	<u>274,199</u>	<u>140,000</u>	<u>246,850</u>
<b>Total Revenue:</b>	<u>32,246</u>	<u>108,657</u>	<u>274,199</u>	<u>140,000</u>	<u>246,850</u>
<b>Expenditures:</b>					
<b>Transfers</b>					
4830910 Transfers to Other Funds	0	90,000	0	140,000	246,850
<b>Total Transfers</b>	<u>0</u>	<u>90,000</u>	<u>0</u>	<u>140,000</u>	<u>246,850</u>
<b>Total Expenditures:</b>	<u>0</u>	<u>90,000</u>	<u>0</u>	<u>140,000</u>	<u>246,850</u>
<b>Total Change In Net Position</b>	<u>32,246</u>	<u>18,657</u>	<u>274,199</u>	<u>0</u>	<u>0</u>

**San Juan County**  
**2024 Original Budget**  
**72 Library Fund - 01/01/2023 to 12/19/2023**  
**100.00% of the fiscal year has expired**

	2021 Actual	2022 Actual	2023 Actual	2024 Requested Budget	2024 Proposed Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
3110000 Property Taxes	483,068	470,212	0	419,000	419,000
<b>Total Taxes</b>	<b>483,068</b>	<b>470,212</b>	<b>0</b>	<b>419,000</b>	<b>419,000</b>
<b>Intergovernmental revenue</b>					
3310000 Other Federal Grants	68,776	20,502	6,815	7,743	7,743
3340000 Other State Grants	7,400	7,520	8,500	7,000	7,000
3350000 Other Misc Grants	36,700	8,500	500	0	0
<b>Total Intergovernmental revenue</b>	<b>112,876</b>	<b>36,522</b>	<b>15,815</b>	<b>14,743</b>	<b>14,743</b>
<b>Charges for services</b>					
3413000 Library Fees	122	72	392	0	390
3415000 Sale of Maps/Publications	2,547	2,459	1,771	2,100	2,100
3495000 Copier	4,900	4,436	4,729	5,000	5,000
<b>Total Charges for services</b>	<b>7,569</b>	<b>6,968</b>	<b>6,891</b>	<b>7,100</b>	<b>7,490</b>
<b>Fines and forfeitures</b>					
3500000 Fines and Forfeitures	0	0	42	70	70
3512000 Library Fines	6	0	187	80	80
<b>Total Fines and forfeitures</b>	<b>6</b>	<b>0</b>	<b>229</b>	<b>150</b>	<b>150</b>
<b>Interest</b>					
3610000 Interest Earnings	1,468	6,095	18,477	16,000	19,000
<b>Total Interest</b>	<b>1,468</b>	<b>6,095</b>	<b>18,477</b>	<b>16,000</b>	<b>19,000</b>
<b>Miscellaneous revenue</b>					
3620000 Rents and Concessions	956	1,404	540	1,000	1,000
3690000 Sundry Revenues	708	0	0	0	0
<b>Total Miscellaneous revenue</b>	<b>1,664</b>	<b>1,404</b>	<b>540</b>	<b>1,000</b>	<b>1,000</b>
<b>Contributions and transfers</b>					
3830000 Contributions Private	6,370	1,701	1,488	1,200	1,200
3890000 Beg Fund Balance to be Approp.	0	0	0	3,398	0
<b>Total Contributions and transfers</b>	<b>6,370</b>	<b>1,701</b>	<b>1,488</b>	<b>4,598</b>	<b>1,200</b>
<b>Total Revenue:</b>	<b>613,022</b>	<b>522,901</b>	<b>43,440</b>	<b>462,591</b>	<b>462,583</b>
<b>Expenditures:</b>					
<b>Parks, Recreation, and Public Property</b>					
<b>Library</b>					
<b>Monticello Library Building</b>					
4167110 Salaries and Wages	23,562	13,208	25,971	20,784	28,330
4167131 FICA Expense	1,760	927	1,839	1,556	2,000
4167132 Retirement Benefits	2,912	2,157	3,397	3,556	3,705
4167134 Health Insurance	0	0	0	4,204	4,204
4167251 Gas, Oil and Grease	0	37	944	0	0
4167260 Buildings and Grounds	1,861	1,697	2,162	3,000	3,000
4167270 Utilities	10,879	11,260	9,959	10,000	10,000
4167310 Professional and Technical	381	245	960	1,000	1,000
<b>Total Monticello Library Building</b>	<b>41,355</b>	<b>29,531</b>	<b>45,232</b>	<b>44,100</b>	<b>52,239</b>
<b>Blanding Library Building</b>					
4168110 Salaries and Wages	13,562	16,449	37,485	33,000	40,890
4168131 FICA Expense	1,004	1,178	2,726	2,732	2,970

**San Juan County**  
**2024 Original Budget**  
**72 Library Fund - 01/01/2023 to 12/19/2023**  
**100.00% of the fiscal year has expired**

	2021 Actual	2022 Actual	2023 Actual	2024 Requested Budget	2024 Proposed Budget
4168132 Retirement Benefits	1,454	1,838	2,907	3,019	3,170
4168134 Health Insurance	0	0	(1)	4,156	4,156
4168220 Public Notices	0	0	34	0	0
4168260 Buildings and Grounds	5,355	1,598	1,567	3,000	3,000
4168270 Utilities	7,966	8,416	8,494	8,500	8,500
4168310 Professional and Technical	334	222	968	1,000	1,000
<b>Total Blanding Library Building</b>	<b>29,675</b>	<b>29,702</b>	<b>54,180</b>	<b>55,407</b>	<b>63,686</b>
<b>Satellite Buildings</b>					
4169110 Salaries and Wages	5,722	5,748	7,124	7,569	7,770
4169131 FICA Expense	413	393	488	554	530
4169132 Retirement Benefits	1,068	1,075	1,226	1,300	1,335
4169134 Health Insurance	0	0	0	1,496	1,496
4169260 Buildings and Grounds	25	68	79	0	0
4169310 Professional and Technical	335	412	280	400	400
<b>Total Satellite Buildings</b>	<b>7,563</b>	<b>7,696</b>	<b>9,196</b>	<b>11,319</b>	<b>11,531</b>
<b>Library Board</b>					
4580620 Miscellaneous Services	1,300	1,850	1,700	2,500	2,500
<b>Total Library Board</b>	<b>1,300</b>	<b>1,850</b>	<b>1,700</b>	<b>2,500</b>	<b>2,500</b>
<b>San Juan County Library System</b>					
4581110 Salaries and Wages	176,303	204,489	264,451	357,835	357,835
4581131 FICA Expense	13,242	15,347	19,654	27,148	27,148
4581132 Retirement Benefits	12,670	17,539	24,484	30,537	30,537
4581134 Health Insurance	36,000	36,000	49,806	44,282	44,282
4581140 Other Employee Benefits	0	0	1,436	1,538	1,538
4581210 Subscriptions and Memberships	876	1,053	1,132	916	916
4581220 Public Notices	405	67	407	624	624
4581230 Travel Expense	711	500	1,042	2,020	2,020
4581240 Office Expense	7,925	6,490	3,985	5,250	5,250
4581241 Postage	163	310	341	500	500
4581242 Software Maintenance	0	4,787	3,820	3,976	3,976
4581250 Computer Maintenance/Supplies	4,277	3,494	3,603	5,200	5,200
4581251 Gas, Oil and Grease	1,848	1,665	674	2,650	2,650
4581280 Telephone	0	(698)	1,761	2,880	2,880
4581330 Employee Education	201	715	287	625	625
4581480 Collection Development	14,956	21,690	17,269	24,510	24,510
4581610 Miscellaneous Supplies/Service	336	5,042	601	975	975
4581620 Special Programs	1,759	2,364	1,616	3,680	3,680
4581740 Equipment Purchases	313	(36)	557	5,850	5,850
4581910 Transfers to Other Funds	0	0	0	9,180	9,180
4581915 Transfers to Other Units	9,345	3,180	3,611	0	0
4581920 Grant Expenses	99,571	40,674	15,263	14,743	14,743
<b>Total San Juan County Library System</b>	<b>380,903</b>	<b>364,672</b>	<b>415,801</b>	<b>544,919</b>	<b>544,919</b>
<b>Total Library</b>	<b>460,796</b>	<b>433,451</b>	<b>526,109</b>	<b>658,245</b>	<b>674,875</b>
<b>Total Parks, Recreation, and Public Propert</b>	<b>460,796</b>	<b>433,451</b>	<b>526,109</b>	<b>658,245</b>	<b>674,875</b>
<b>Total Expenditures:</b>	<b>460,796</b>	<b>433,451</b>	<b>526,109</b>	<b>658,245</b>	<b>674,875</b>
<b>Total Change In Net Position</b>	<b>152,226</b>	<b>89,450</b>	<b>(482,669)</b>	<b>(195,654)</b>	<b>(212,292)</b>