

San Juan County
2025 Original Budget
10 General Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Taxes					
3110000 Property Taxes	2,332,558	2,396,333	2,200,000	2,146,300	2,396,300
3115000 State Assessing and Collecting	3,620	1,142	(2,753)	1,500	1,500
3116000 Local Assessing and Collecting	348,142	461,980	425,185	441,300	441,300
3116500 Tax Rebates and Abatements	0	0	(9,926)	(10,000)	(10,000)
3130000 General Sales Tax	2,798,972	3,026,332	2,726,033	2,680,500	2,800,000
3150000 Transient Room Tax	1,543,753	1,729,473	1,513,538	1,170,000	1,170,000
3180000 Rollback County 20%	0	11,670	2,000	12,000	12,000
3190000 Penalties and Interest	28,419	55,433	28,000	25,000	25,000
3195000 Tax Refunds	0	37,662	267	0	0
Total Taxes	7,055,464	7,720,025	6,882,344	6,466,600	6,836,100
Licenses and permits					
3211000 Alcohol and Beverage License	2,650	500	500	750	750
3220000 Business Licenses	28,350	36,800	41,200	43,850	43,850
3221000 Building Permits	204,482	247,377	222,937	367,500	200,000
3222000 Marriage Licenses	2,094	2,554	3,646	3,500	2,500
3223000 Other Licenses/Permits	200	1,100	700	900	900
Total Licenses and permits	237,776	288,331	268,983	416,500	248,000
Intergovernmental revenue					
3310000 Other Federal Grants	3,168,378	265,656	202,554	700,000	1,050,000
3310001 Deferred Federal Grants	0	0	66,524		
3311000 America Recovery Act Funds	0	1,399,696	0	0	0
3316000 LATCF Revenue	0	43,467	0	0	956,320
3318000 Forest Service Contract	0	0	0	5,000	5,000
3319000 Homeland Security Grant	0	0	0	253,860	253,860
3320000 Veterans Assistance	0	36,040	81,321	284,200	284,200
3322000 JAG Grant	0	0	3,804	0	0
3328000 HIC - SMP - Health Insurance Info	29,006	22,042	35,422	36,790	36,790
3329000 CIC - Cash in Lieu - Congregate	11,300	13,900	15,150	11,550	11,550
3330000 Federal Payment in Lieu of Tax	1,724,676	1,768,016	1,903,877	1,900,000	1,900,000
3331000 CIH - Cash in Lieu Home Delivery	11,300	13,900	15,150	11,550	11,550
3332000 AAD - PDS - Title 3B - Aging	119,401	99,651	77,654	38,000	38,000
3333000 CMM - Title 3C1 - Congregate Meal	68,039	50,898	52,491	38,700	38,700
3334000 HDM - Title 3C2 - Home Delivered	109,744	85,316	128,459	42,900	42,900
3335000 OMB - Title 7A-2 Ombudsman	7,522	13,275	12,888	13,200	13,200
3336000 PHP - 3F - Preventative Health	3,839	10,047	2,367	2,800	2,800
3337000 RST - Respite - Caregiver	59,600	33,293	34,229	36,200	36,200
3338000 Fed Medicaid Waiver	37,010	44,119	44,216	110,040	110,040
3339000 Title 7 - CPEA	0	0	0	3,750	3,750
3340000 Other State Grants	130,258	329,198	158,378	162,800	675,800
3342000 EMPG Grant	135,002	147,640	78,855	44,000	44,000
3343000 State Services - Aging	0	0	0	28,600	28,600
3344000 State Nutrition	0	0	0	78,000	78,000
3345000 SSBG	69,879	0	0	58,000	58,000
3346000 CSBG	28,685	12,703	22,195	18,390	18,390
3348000 State Waiver	75,477	79,009	63,837	86,280	86,280
3349000 State Alternatives	108,231	107,344	110,870	118,900	118,900
3351000 VOCA Grant	0	0	58,458	58,000	100,000

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3353000 80% Court Security Surcharge	62,833	61,920	63,941	60,000	60,000
3354000 Visitor Services Grants	552,637	2,500	233,009	278,100	278,100
3354500 Economic Dev Grants	0	0	258,822	200,000	200,000
3356000 Task Force Grant	0	0	36,055	70,000	70,000
3358000 Liquor Fund Allotment	46,536	49,961	0	49,960	49,960
3359000 SRS - Secure Rural Schools	63,544	55,028	51,426	51,400	51,400
3380000 Other Shared Revenue	39,443	95,760	27,690	25,000	25,000
3381000 Work for Cities	163,060	59,650	184,752	222,000	222,000
3382000 Work for Federal Agencies	0	0	0	30,000	30,000
3384000 Utah Navajo Trust	0	0	0	3,000	3,000
3385000 Motor Vehicle Transactions	29,767	26,531	12,667	14,000	14,000
3386000 State Fire Reimbursement	7,192	6,728	8,186	16,950	16,950
3388000 Utah Navajo Revitalization Fund	18,646	0	0	36,000	36,000
3391000 San Juan School District	0	0	300	0	0
Total Intergovernmental revenue	6,881,006	4,933,288	3,979,025	5,197,920	7,059,240
Charges for services					
3400000 General Government Fees	19	0	1,513	0	305,770
3410000 Election Fees	15,534	3,869	0	4,000	4,000
3411000 Misc Clerk Fees	4,558	114	5,476	4,000	4,000
3412000 Recording of Legal Documents	154,570	287,019	118,960	120,000	120,000
3413000 Notary Services	145	30	86	80	80
3414000 Recorder Document Access Fees	23,554	25,587	26,802	20,000	20,000
3415000 Sale of Maps/Publications	428	585	15	0	0
3416000 Emergency Services Fees	0	550	0	0	0
3417000 Surveyors Fees	0	0	120	0	0
3418000 Treasurers Fees	240	280	401	350	350
3420000 Public Safety Fees	9,588	0	0	0	0
3421000 Civil Fees	8,477	16,231	8,918	8,500	8,500
3422000 Security and Other Services	80,635	195,226	190,615	24,800	24,800
3423000 Sobriety 24/7 Revenue	0	0	7,670	0	0
3423500 DNA Revenue	0	0	1,028	0	0
3424000 Sheriffs Office Collections	0	11,892	5,999	6,000	6,000
3425000 Other Sheriff/Jail Revenue	111,959	59,872	30,456	30,000	30,000
3426000 State Inmate Medical	101,668	365,695	0	0	0
3427000 State Inmate Housing	1,482,841	1,394,797	1,889,062	1,445,100	1,445,100
3428000 Other Inmate Revenue	19,000	38,424	19,532	199,500	199,500
3430000 DOC Sex Offender Contract	215,748	134,937	310,635	1,070,500	1,070,500
3440000 Monument Preservation Revenue	1,140	340	20	0	0
3490000 Miscellaneous Service Fees	0	25,518	484	400	400
3493000 Weed and Rodent Control Fees	91,000	131,400	97,485	130,000	130,000
3495000 Copier	148	188	225	200	200
3497000 Aging Contributions	27,435	28,797	22,184	20,000	20,000
Total Charges for services	2,348,684	2,721,350	2,737,685	3,083,430	3,389,200
Fines and forfeitures					
3511000 Justice Court Fines	294,547	379,070	343,155	380,500	380,500
3512000 District Court Fines	28,466	19,709	13,800	15,000	15,000
3522000 Confiscations - Livestock	0	0	953	0	0
3523000 Task Force-Drug Case Forfeitures	83,836	66,492	0	0	0
3524000 Restitution	5	3,657	4,678	5,000	5,000
3525000 Public Defender Restitution	7,833	5,863	8,996	8,500	8,500

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Total Fines and forfeitures	414,687	474,791	371,582	409,000	409,000
Interest					
3610000 Interest Earnings	111,390	588,166	431,408	400,000	400,000
3611000 Interest Earnings Sweep Account	0	0	21,005	0	0
Total Interest	111,390	588,166	452,413	400,000	400,000
Miscellaneous revenue					
3620000 Rents and Concessions	41,499	35,837	36,112	35,000	35,000
3625000 Airport Rents	0	4,585	5,100	5,000	5,000
3640000 Sale of Fixed Assets	1,833	0	63,833	0	0
3660000 Insurance Proceeds	23,371	1,260	14,775	14,000	14,000
3690000 Sundry Revenues	15,800	21,025	3,422	3,500	3,500
3692000 San Juan Stampede Revenue	0	44,331	68,710	68,000	68,000
3693000 Fair Board Promotions	13,220	14,146	18,555	18,000	18,000
3694000 E911 Surcharge	196,273	84,759	0	0	0
Total Miscellaneous revenue	291,996	205,944	210,507	143,500	143,500
Contributions and transfers					
3810000 Contributions Other Govt Units - Sta	0	0	0	250,000	0
3815000 Contributions Other Govt Units - Loc	0	0	0	0	50,000
3820000 Transfers Other Funds	168,000	324,850	0	0	0
3821000 Transfers from B Road Fund	0	0	80,340	80,340	0
3822000 Transfers from Tax Stability Fund	0	0	270,868	300,000	300,000
3825000 Econ Dev Sponsorships	6,250	628	5,921	4,000	4,000
3830000 Contributions Private	21,113	6,300	12,100	12,000	12,000
3835000 Search and Rescue Donations	0	0	7,560	0	0
3840000 ARPA Transfers	165,746	0	0	0	0
Total Contributions and transfers	361,109	331,778	376,789	646,340	366,000
Total Revenue:	17,702,112	17,263,673	15,279,327	16,763,290	18,851,040
Expenditures:					
General Government					
Board of Commissioners					
4111110 Commission Salaries and Wages	143,183	154,758	153,298	166,000	166,000
4111131 Commission FICA Expense	10,715	10,475	10,504	10,900	10,900
4111132 Commission Retirement Benefits	14,194	17,952	17,761	18,500	18,500
4111210 Commission Subscriptions and Me	98	148	373	500	500
4111220 Commission Public Notices	1,240	505	609	500	500
4111230 Commission Travel Expense	22,157	38,762	48,961	47,000	47,000
4111240 Commission Office Expense	31	570	273	600	600
4111241 Commission Postage	52	31	25	150	50
4111250 Commission Equipment Operation	539	339	1,687	1,000	1,000
4111251 Commission Gas, Oil and Grease	7,342	10,109	7,095	7,000	7,000
4111280 Commission Telephone	1,419	3,009	5,150	7,000	7,000
4111330 Commission Employee Education	1,917	7,280	4,974	7,000	7,000
4111610 Commission Miscellaneous Supplie	630	349	504	500	500
Total Board of Commissioners	203,516	244,285	251,214	266,650	266,550
Planning Department					
4112110 Planning Salaries and Wages	15,698	18,097	17,732	19,000	19,000
4112131 Planning FICA Expense	1,116	1,418	1,176	1,300	1,300
4112220 Planning Public Notices	0	59	34	50	50

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4112230 Planning Travel Expense	587	0	0	200	200
4112240 Planning Office Expense	159	27	88	200	200
4112241 Planning Postage	0	31	0	50	50
4112251 Planning Gas, Oil and Grease	156	60	0	200	200
4112280 Planning Telephone	680	1,013	264	660	660
4112310 Planning Professional and Technic	14,400	17,700	18,000	18,000	18,000
Total Planning Department	32,795	38,404	37,294	39,660	39,660
Administration					
4113110 Admin Salaries and Wages	119,808	133,966	164,240	170,400	170,400
4113111 Admin Overtime and Comp	0	0	95	100	100
4113131 Admin FICA Expense	8,944	9,741	11,864	12,300	12,300
4113132 Admin Retirement Benefits	22,402	22,335	24,946	25,700	25,700
4113210 Admin Subscriptions and Members	1,492	1,306	3,451	3,200	3,200
4113220 Admin Public Notices	235	17	0	0	0
4113230 Admin Travel Expense	3,311	4,815	8,995	5,000	5,000
4113240 Admin Office Expense	708	419	1,154	1,000	700
4113251 Admin Gas, Oil and Grease	0	150	597	400	400
4113280 Admin Telephone	583	1,268	1,303	1,600	1,600
4113310 Admin Professional and Technical	10	37	0	0	0
4113330 Admin Employee Education	1,760	2,261	793	2,000	2,000
4113610 Admin Miscellaneous Supplies	109	0	0	0	0
Total Administration	159,361	176,315	217,438	221,700	221,400
Planning and Zoning Commission					
4114110 Plan/Zone Salaries and Wages	53,551	42,730	68,067	147,900	147,900
4114131 Plan/Zone FICA Expense	3,859	3,151	5,136	10,600	10,600
4114132 Plan/Zone Retirement Benefits	10,014	5,752	13,558	26,700	26,700
4114210 Plan/Zone Subscriptions and Mem	0	0	0	750	750
4114220 Plan/Zone Public Notices	501	458	5,436	500	500
4114230 Plan/Zone Travel Expense	2,232	1,038	1,699	1,300	1,300
4114240 Plan/Zone Office Expense	28	139	838	750	750
4114241 Plan/Zone Postage	26	25	26	3,500	3,500
4114242 Plan/Zone Software Maintenance	0	0	0	18,200	8,650
4114250 Plan/Zone Equipment Operation	0	0	0	1,500	1,500
4114251 Plan/Zone Gas, Oil and Grease	0	0	0	8,000	8,000
4114280 Plan/Zone Telephone	0	0	275	1,350	1,350
4114330 Plan/Zone Employee Education	0	0	0	2,200	2,200
4114490 Plan/Zone Board Stipend	0	0	6,935	8,640	7,000
4114615 Plan/Zone Contracts	0	0	0	3,000	3,000
4114620 Plan/Zone Miscellaneous Services	3,600	4,131	941	0	0
4114750 Plan/Zone Equipment Purchases >	0	0	0	14,000	13,000
Total Planning and Zoning Commission	73,812	57,426	102,911	248,890	236,700
Justice Court					
4122110 Justice Court Salaries and Wages	121,284	145,087	148,646	151,000	151,000
4122111 Justice Court Overtime and Comp	0	0	1,034	1,200	1,200
4122131 Justice Court FICA Expense	8,815	10,015	10,150	10,500	10,500
4122132 Justice Court Retirement Benefits	21,953	24,212	26,752	27,600	27,600
4122210 Justice Court Subscriptions and M	100	425	0	2,000	2,000
4122230 Justice Court Travel Expense	1,080	2,360	2,281	2,000	2,000
4122240 Justice Court Office Expense	378	1,153	706	700	700
4122241 Justice Court Postage	0	0	0	1,000	1,000

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4122250 Justice Court Equipment Operation	113	0	0	200	200
4122251 Justice Court Gas, Oil and Grease	0	0	83	100	100
4122280 Justice Court Telephone	0	0	25	0	0
4122310 Justice Court Professional and Tec	0	1,864	100	1,000	1,000
Total Justice Court	153,723	185,115	189,777	197,300	197,300
Sanity Hearings					
4125310 Sanity Hearings Professional and T	0	1,378	0	1,000	0
Total Sanity Hearings	0	1,378	0	1,000	0
Public Defender					
4126230 Public Defender Travel Expense	177	0	0	0	0
4126310 Public Defender Professional and T	126,000	234,728	235,305	210,000	210,000
4126615 Public Defender Contracts	63,960	75,337	99,333	65,000	75,000
4126617 Public Defender Administrative La	23,706	54,828	22,458	25,000	25,000
Total Public Defender	213,843	364,894	357,095	300,000	310,000
Personnel/Risk Management					
4134110 Personnel Salaries and Wages	45,430	50,131	84,139	87,200	87,200
4134131 Personnel FICA Expense	3,328	3,457	6,035	6,300	6,300
4134132 Personnel Retirement Benefits	8,392	7,529	14,978	15,600	15,600
4134140 Personnel Other Employee Benefit	140	0	0	0	0
4134210 Personnel Subscriptions and Mem	0	0	405	500	500
4134220 Personnel Public Notices	5,424	2,041	64	200	200
4134230 Personnel Travel Expense	2,260	957	15	1,000	1,000
4134240 Personnel Office Expense	601	615	448	600	600
4134241 Personnel Postage	13	23	52	0	0
4134251 Personnel Gas, Oil and Grease	353	0	0	0	0
4134280 Personnel Telephone	600	2,002	700	600	600
4134310 Personnel Professional and Techni	6,324	6,500	1,229	35,000	2,000
4134330 Personnel Employee Education	1,820	704	0	0	0
4134480 Personnel Special Department Sup	0	14,123	1,020	10,000	5,000
4134610 Personnel Miscellaneous Supplies	0	7,998	2,473	5,000	5,000
4134620 Personnel Miscellaneous Services	0	401	0	0	0
Total Personnel/Risk Management	74,685	96,481	111,559	162,000	124,000
Clerk/Auditor					
4142110 Clerk/Auditor Salaries and Wages	118,965	140,652	177,763	186,100	186,100
4142111 Clerk/Auditor Overtime and Comp	0	0	2,043	2,300	2,300
4142131 Clerk/Auditor FICA Expense	8,665	9,999	12,939	13,600	13,600
4142132 Clerk/Auditor Retirement Benefits	20,262	19,455	30,586	32,000	32,000
4142210 Clerk/Auditor Subscriptions and M	365	30	181	200	200
4142220 Clerk/Auditor Public Notices	1,728	712	1,376	1,500	1,500
4142230 Clerk/Auditor Travel Expense	783	535	1,080	1,100	1,100
4142240 Clerk/Auditor Office Expense	1,366	2,213	2,360	2,200	2,200
4142241 Clerk/Auditor Postage	1,716	2,984	4,844	3,000	3,000
4142242 Clerk/Auditor Software Maintenanc	9,218	11,018	8,398	12,800	12,800
4142250 Clerk/Auditor Equipment Operation	0	54	0	0	0
4142280 Clerk/Auditor Telephone	0	0	375	300	300
4142310 Clerk/Auditor Professional and Tec	4,970	18,582	10,096	10,000	10,000
4142330 Clerk/Auditor Employee Education	84	0	0	1,000	1,000
4142480 Clerk/Auditor Special Department	129	0	371	400	400
4142950 Clerk/Auditor Expense Reimburse	0	2,000	0	0	0

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Total Clerk/Auditor	168,250	208,233	252,412	266,500	266,500
Treasurer					
4143110 Treasurer Salaries and Wages	92,956	106,031	105,051	108,900	108,900
4143111 Treasurer Overtime and Comp	0	0	189	200	200
4143131 Treasurer FICA Expense	6,949	7,687	7,584	7,900	7,900
4143132 Treasurer Retirement Benefits	16,844	18,018	19,534	20,100	20,100
4143210 Treasurer Subscriptions and Memb	75	30	0	60	60
4143230 Treasurer Travel Expense	0	0	0	450	450
4143240 Treasurer Office Expense	8,251	6,901	11,084	8,000	8,000
4143241 Treasurer Postage	3,419	4,153	3,917	6,100	4,000
4143242 Treasurer Software Maintenance	9,018	8,368	8,398	9,500	8,400
4143280 Treasurer Telephone	0	225	0	0	0
4143310 Treasurer Professional and Techni	0	1,489	0	0	0
4143480 Treasurer Special Department Sup	0	0	38	0	0
4143610 Treasurer Miscellaneous Supplies	0	0	28	0	0
4143620 Treasurer Miscellaneous Services	1,786	0	2,949	3,400	3,400
Total Treasurer	139,297	152,901	158,771	164,610	161,410
Recorder					
4144110 Recorder Salaries and Wages	157,039	191,525	188,430	150,000	150,000
4144111 Recorder Overtime and Comp	0	0	71	100	100
4144131 Recorder FICA Expense	11,375	13,692	13,639	12,150	12,150
4144132 Recorder Retirement Benefits	28,827	32,408	31,210	28,300	28,300
4144210 Recorder Subscriptions and Memb	399	770	190	400	400
4144230 Recorder Travel Expense	4,845	5,390	3,770	5,000	5,000
4144240 Recorder Office Expense	2,393	2,898	4,051	5,000	4,000
4144241 Recorder Postage	186	139	141	200	200
4144242 Recorder Software Maintenance	11,056	11,475	12,469	12,500	12,500
4144280 Recorder Telephone	0	0	250	0	0
4144330 Recorder Employee Education	468	1,070	0	4,000	2,000
4144480 Recorder Special Department Sup	0	1,294	0	20,000	0
4144740 Recorder Equipment Purchases	0	0	0	1,000	0
4144750 Recorder Equipment Purchases >\$	0	0	5,112	0	0
Total Recorder	216,588	260,662	259,333	238,650	214,650
County Attorney					
4145110 Attorney Salaries and Wages	278,849	412,203	389,767	410,900	311,130
4145111 Attorney Overtime and Comp	0	0	730	800	800
4145131 Attorney FICA Expense	20,821	31,208	28,453	30,000	22,760
4145132 Attorney Retirement Benefits	45,427	65,901	66,774	69,500	52,750
4145210 Attorney Subscriptions and Membe	1,429	2,863	0	5,000	5,000
4145220 Attorney Public Notices	0	0	373	0	0
4145230 Attorney Travel Expense	3,173	4,582	4,290	0	4,500
4145240 Attorney Office Expense	1,857	248	4,780	4,000	4,000
4145241 Attorney Postage	0	26	0	500	500
4145250 Attorney Equipment Operation	587	805	172	0	500
4145280 Attorney Telephone	226	1,748	2,791	2,800	2,800
4145310 Attorney Professional and Technica	1,426	0	43,710	2,500	132,500
4145482 Attorney Law Library Supplies	4,207	1,714	198	0	0
4145610 Attorney Miscellaneous Supplies	21	0	0	0	0
4145620 Attorney Miscellaneous Services	0	450	0	0	0
Total County Attorney	358,023	521,748	542,037	526,000	537,240

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Assessor					
4146110 Assessor Salaries and Wages	162,755	213,161	198,340	205,800	205,800
4146111 Assessor Overtime and Comp	0	0	2,240	2,500	2,500
4146131 Assessor FICA Expense	11,853	15,262	17,540	18,500	18,500
4146132 Assessor Retirement Benefits	29,246	34,487	36,596	37,800	37,800
4146210 Assessor Subscriptions and Memb	163	210	180	180	180
4146220 Assessor Public Notices	800	0	0	0	0
4146230 Assessor Travel Expense	5,067	5,562	3,036	5,000	5,000
4146240 Assessor Office Expense	2,140	1,330	1,629	1,500	1,500
4146241 Assessor Postage	3,312	2,439	1,247	1,500	1,500
4146242 Assessor Software Maintenance	6,018	6,048	6,798	7,000	7,000
4146250 Assessor Equipment Operation	297	675	336	500	500
4146251 Assessor Gas, Oil and Grease	433	398	579	1,000	1,000
4146280 Assessor Telephone	324	288	282	300	300
4146310 Assessor Professional and Technic	25,117	4,958	140	500	500
4146330 Assessor Employee Education	28	550	697	1,000	1,000
4146480 Assessor Special Department Sup	751	30	0	0	0
4146615 Assessor Contracts	115,019	0	0	25,000	100,000
4146620 Assessor Miscellaneous Services	828	(695)	700	500	500
Total Assessor	364,149	284,703	270,338	308,580	383,580
Surveyor					
4147110 Surveyor Salaries and Wages	135,981	144,310	160,016	168,000	168,000
4147111 Surveyor Overtime and Comp	0	0	2,573	2,500	2,500
4147131 Surveyor FICA Expense	10,238	10,312	11,791	12,400	12,400
4147132 Surveyor Retirement Benefits	24,123	23,392	31,634	32,700	32,700
4147210 Surveyor Subscriptions and Memb	140	347	1,040	320	320
4147230 Surveyor Travel Expense	0	2,754	2,383	3,250	3,250
4147240 Surveyor Office Expense	1,681	3,635	7,043	9,500	5,000
4147241 Surveyor Postage	84	95	0	250	250
4147242 Surveyor Software Maintenance	2,476	5,242	2,417	7,260	7,260
4147250 Surveyor Equipment Operation	1,069	262	1,160	500	500
4147251 Surveyor Gas, Oil and Grease	1,611	1,255	801	3,750	3,750
4147280 Surveyor Telephone	481	1,060	1,874	1,450	1,450
4147330 Surveyor Employee Education	50	1,500	106	5,470	5,470
4147410 Surveyor Road Supplies	82	0	0	0	0
4147480 Surveyor Special Department Sup	240	161	199	2,500	2,500
4147610 Surveyor Miscellaneous Supplies	39	0	0	0	0
4147620 Surveyor Miscellaneous Services	110	0	0	0	0
4147750 Surveyor Equipment Purchases >\$	0	0	5,133	0	0
Total Surveyor	178,405	194,327	228,171	249,850	245,350
Non-Departmental					
4141740 Equipment Purchases >\$5,000	102,804	51,724	0	0	0
4150210 Non-Dept Subscriptions and Memb	97,034	36,949	73,684	74,000	82,760
4150220 Non-Dept Public Notices	0	0	945	1,000	1,000
4150240 Non-Dept Office Expense	13,544	10,742	12,800	13,000	13,000
4150241 Non-Dept Postage	11,824	6,166	11,300	11,000	4,000
4150242 Non-Dept Software Maintenance	0	0	288	0	0
4150250 Non-Dept Equipment Operation	2,085	7,189	60,607	75,000	8,000
4150251 Non-Dept Gas, Oil and Grease	0	0	2,558	0	0
4150310 Non-Dept Professional and Techni	28,840	39,479	63,543	40,000	45,000

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4150610 Non-Dept Miscellaneous Supplies	106	0	0	0	0
4150620 Non-Dept Miscellaneous Services	18,984	13,894	60,437	90,000	90,000
4150920 Cares Act Expenses	3,411	0	0	0	0
4150925 Non-Dept America Recovery Act E	0	0	1,848	0	0
4150930 Non-Dept LATCF Expenses	43,467	43,467	0	0	0
Total Non-Departmental	322,099	209,610	288,010	304,000	243,760
Information Technology					
4151110 IT Salaries and Wages	67,290	57,111	2,420	67,000	67,000
4151131 IT FICA Expense	5,003	4,144	185	5,000	5,000
4151132 IT Retirement Benefits	11,359	7,401	0	11,360	7,000
4151210 IT Subscriptions and Memberships	569	33,044	40,028	35,000	35,000
4151230 IT Travel Expense	1,139	675	0	700	700
4151240 IT Office Expense	579	1,932	244	500	500
4151242 IT Software Maintenance	581	15,315	4,051	20,000	5,700
4151250 IT Equipment Operation	0	261	0	0	0
4151251 IT Gas, Oil and Grease	836	1,272	148	900	900
4151254 IT Maintenance Contracts	13,500	99,532	168,916	50,000	50,000
4151280 IT Telephone	9,827	16,776	15,466	15,000	16,000
4151310 IT Professional and Technical	106	0	0	0	0
4151480 IT Special Department Supplies	8,583	3,032	211	200	200
4151620 IT Miscellaneous Services	4,811	945	0	0	0
4151740 IT Equipment Purchases	2,644	57,105	85,872	5,000	2,000
Total Information Technology	126,828	298,544	317,542	210,660	190,000
Legal Defense					
4156310 Legal Defense Professional and Te	239,312	255,400	132,213	265,000	265,000
4156620 Legal Defense Miscellaneous Servi	14,904	(943)	87,002	14,000	14,000
Total Legal Defense	254,216	254,457	219,215	279,000	279,000
Courthouse Building					
4161110 Courthouse Salaries and Wages	41,706	51,649	60,084	62,100	62,100
4161111 Courthouse Overtime and Comp	0	0	29	0	0
4161131 Courthouse FICA Expense	2,875	3,521	4,385	4,500	4,500
4161132 Courthouse Retirement Benefits	6,964	8,497	9,463	10,200	10,200
4161220 Courthouse Public Notices	0	323	1,232	500	500
4161230 Courthouse Travel Expense	603	174	556	500	500
4161240 Courthouse Office Expense	799	306	26	500	500
4161242 Courthouse Software Maintenance	0	0	1,464	2,000	2,000
4161250 Courthouse Equipment Operation	2,254	2,009	3,681	5,000	5,000
4161251 Courthouse Gas, Oil and Grease	1,621	6,897	3,245	6,000	6,000
4161260 Courthouse Buildings and Grounds	17,293	10,653	16,168	14,000	14,000
4161270 Courthouse Utilities	33,379	37,477	21,539	30,000	30,000
4161280 Courthouse Telephone	613	550	690	840	840
4161310 Courthouse Professional and Tech	6,184	13,492	8,212	8,000	8,000
4161330 Courthouse Employee Education	35	1,211	0	2,000	2,000
4161480 Courthouse Special Department S	2,837	2,798	2,910	3,000	3,000
4161610 Courthouse Miscellaneous Supplie	0	0	111	0	0
4161725 Courthouse Operational Improvem	14,913	0	0	0	0
4161740 Courthouse Equipment Purchases	966	10,578	16,154	10,000	10,000
4161750 Courthouse Equipment Purchases	0	0	16,939	17,000	17,000
Total Courthouse Building	133,042	150,135	166,890	176,140	176,140
Blanding Annex					

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4163110 Blannex Salaries and Wages	4,084	5,646	6,387	6,600	6,600
4163111 Blannex Overtime and Comp	0	0	12	0	0
4163131 Blannex FICA Expense	274	393	468	500	500
4163132 Blannex Retirement Benefits	750	868	871	900	900
4163251 Blannex Gas, Oil and Grease	0	0	523	0	0
4163260 Blannex Buildings and Grounds	0	57	18	500	500
4163270 Blannex Utilities	2,017	2,838	4,453	5,000	5,000
4163310 Blannex Professional and Technica	293	807	926	900	900
Total Blanding Annex	7,418	10,609	13,660	14,400	14,400
Sheriff's Annex Building					
4165110 Sheriff Annex Salaries and Wages	5,642	8,283	9,692	9,100	9,100
4165111 Sheriff Annex Overtime and Comp	0	0	1,949	0	0
4165131 Sheriff Annex FICA Expense	412	608	667	700	700
4165132 Sheriff Annex Retirement Benefits	682	1,030	835	800	800
4165260 Sheriff Annex Buildings and Groun	8	3,435	109	1,000	1,000
4165270 Sheriff Annex Utilities	4,176	4,785	4,060	5,000	5,000
4165310 Sheriff Annex Professional and Tec	1,464	690	130	500	500
Total Sheriff's Annex Building	12,385	18,831	17,442	17,100	17,100
Public Safety Building					
4166110 PS Bldg Salaries and Wages	37,541	56,860	62,344	63,800	63,800
4166111 PS Bldg Overtime and Comp	0	0	36	0	0
4166131 PS Bldg FICA Expense	2,791	4,088	4,520	4,600	4,600
4166132 PS Bldg Retirement Benefits	3,527	7,896	8,966	9,300	9,300
4166250 PS Bldg Equipment Operation	6,028	460	0	0	0
4166251 PS Bldg Gas, Oil and Grease	4,452	457	0	1,000	1,000
4166260 PS Bldg Buildings and Grounds	24,020	31,290	28,756	20,000	20,000
4166270 PS Bldg Utilities	88,333	94,696	89,135	90,000	90,000
4166280 PS Bldg Telephone	150	0	70	240	240
4166310 PS Bldg Professional and Technica	5,697	26,137	8,740	8,000	8,000
4166480 PS Bldg Special Department Suppl	204	0	0	0	0
4166610 PS Bldg Miscellaneous Supplies	113,359	0	0	0	0
4166620 PS Bldg Miscellaneous Services	0	7	0	0	0
Total Public Safety Building	286,101	221,891	202,566	196,940	196,940
Elections					
4173110 Elections Salaries and Wages	44,707	43,044	30,842	30,700	30,700
4173111 Elections Overtime and Comp	0	0	681	800	800
4173131 Elections FICA Expense	3,283	2,945	2,242	2,200	2,200
4173132 Elections Retirement Benefits	6,482	5,429	4,282	4,400	4,400
4173220 Elections Public Notices	13,081	9,682	17,057	9,600	9,600
4173230 Elections Travel Expense	4,367	1,385	6,130	6,600	6,600
4173240 Elections Office Expense	969	2,057	16,278	3,000	3,000
4173241 Elections Postage	5,216	4,232	13,742	6,000	6,000
4173251 Elections Gas, Oil and Grease	70	183	957	500	500
4173280 Elections Telephone	620	350	240	350	350
4173310 Elections Professional and Technic	58,116	48,138	76,901	48,000	48,000
4173320 Elections Liasons	0	0	94,756	30,000	30,000
4173330 Elections Employee Education	950	857	0	500	500
4173480 Elections Special Department Sup	73	2,033	53	1,000	1,000
4173610 Elections Miscellaneous Supplies	0	0	50	50	50
4173620 Elections Miscellaneous Services	61,502	638	10,372	1,000	1,000

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4173740 Elections Equipment Purchases	13,755	7,345	480	7,000	7,000
4173750 Elections Equipment Purchases >\$	0	0	10,465	5,000	5,000
Total Elections	213,190	128,318	285,529	156,700	156,700
Economic Development					
4192110 Econ Dev Salaries and Wages	52,418	65,581	52,727	52,000	52,000
4192111 Econ Dev Overtime and Comp	0	0	389	400	400
4192131 Econ Dev FICA Expense	3,803	4,678	3,843	3,800	3,800
4192132 Econ Dev Retirement Benefits	9,261	10,368	9,526	9,400	9,400
4192210 Econ Dev Subscriptions and Memb	21,877	17,737	16,443	11,700	11,700
4192220 Econ Dev Public Notices	7	48	161	100	100
4192230 Econ Dev Travel Expense	3,447	3,070	3,598	6,000	6,000
4192240 Econ Dev Office Expense	590	538	518	1,000	1,000
4192241 Econ Dev Postage	882	435	486	500	500
4192251 Econ Dev Gas, Oil and Grease	119	276	299	2,000	2,000
4192255 Econ Dev Equipment Rental	6,250	0	0	0	0
4192280 Econ Dev Telephone	140	0	1,113	1,000	1,000
4192310 Econ Dev Professional and Techni	13,500	2,030	4,162	5,720	5,720
4192330 Econ Dev Employee Education	492	711	0	3,000	3,000
4192480 Econ Dev Special Department Sup	111	215	90	500	500
4192490 Econ Dev Advertising and Promoti	1,077	318	6	6,000	6,000
4192610 Econ Dev Miscellaneous Supplies	(709)	0	0	0	0
4192615 Econ Dev Contracts	16,390	0	0	4,000	4,000
4192620 Econ Dev Miscellaneous Services	876	0	0	5,000	5,000
4192740 Econ Dev Equipment Purchases	506	0	0	0	0
4192750 Econ Dev Equipment Purchases >	0	0	7,939	4,400	4,400
4192920 Econ Dev Grants	201,199	208,623	625,267	200,000	200,000
Total Economic Development	332,234	314,630	726,568	316,520	316,520
Visitor Services					
4193110 Visitor Serv Salaries and Wages	127,275	143,464	129,381	120,000	120,000
4193111 Visitor Serv Overtime and Comp	0	0	1,929	2,200	2,200
4193131 Visitor Serv FICA Expense	9,607	10,538	9,822	10,500	10,500
4193132 Visitor Serv Retirement Benefits	21,985	22,964	22,631	24,100	24,100
4193210 Visitor Serv Subscriptions and Me	33,411	18,977	30,619	53,000	53,000
4193230 Visitor Serv Travel Expense	5,038	8,798	9,383	14,000	14,000
4193240 Visitor Serv Office Expense	347	1,028	224	4,000	4,000
4193241 Visitor Serv Postage	13,343	13,363	9,129	10,000	10,000
4193250 Visitor Serv Equipment Operation	131	469	208	250	250
4193251 Visitor Serv Gas, Oil and Grease	2,319	2,055	1,065	1,500	1,500
4193255 Visitor Serv Equipment Rental	6,250	895	0	0	0
4193280 Visitor Serv Telephone	125	101	486	250	250
4193310 Visitor Serv Professional and Tech	18,474	1,274	70	1,000	1,000
4193330 Visitor Serv Employee Education	274	0	625	2,000	2,000
4193480 Visitor Serv Special Department S	21,785	11,750	12,415	20,000	20,000
4193490 Visitor Serv Advertising and Promo	317,677	341,292	323,470	295,200	295,200
4193615 Visitor Serv Contracts	32,805	0	5,463	0	0
4193620 Visitor Serv Miscellaneous Service	1,314	0	0	0	0
4193740 Visitor Serv Equipment Purchases	506	0	0	0	0
4193915 Visitor Serv Contributions to Other	31,402	0	40,619	45,620	45,620
4193920 Visitor Serv Grants	28,900	11,847	98,269	278,100	278,100
Total Visitor Services	672,968	588,816	695,810	881,720	881,720

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Promotion and Marketing					
4194620 Marketing Miscellaneous Services	1,329	500	500	5,000	5,000
Total Promotion and Marketing	1,329	500	500	5,000	5,000
Total General Government	4,698,259	4,983,213	5,912,082	5,749,570	5,681,620
Public Safety					
Sheriff Department					
4210110 Sheriff Salaries and Wages	1,127,663	1,573,355	1,443,137	1,504,100	1,504,100
4210111 Sheriff Overtime and Comp	0	0	82,756	88,100	80,100
4210131 Sheriff FICA Expense	84,738	117,078	112,744	117,800	117,800
4210132 Sheriff Retirement Benefits	314,759	425,114	435,527	452,100	452,100
4210141 Sheriff Uniform Allowance	14,480	14,911	15,630	17,280	15,000
4210210 Sheriff Subscriptions and Members	7,634	8,552	10,687	63,000	63,000
4210220 Sheriff Public Notices	46	351	848	1,000	1,000
4210230 Sheriff Travel Expense	10,549	10,005	14,140	15,000	15,000
4210240 Sheriff Office Expense	0	1,195	1,776	0	0
4210250 Sheriff Equipment Operation	63,286	53,110	82,987	60,000	60,000
4210251 Sheriff Gas, Oil and Grease	139,031	163,008	122,470	150,000	150,000
4210255 Sheriff Equipment Rental	0	62,003	0	210,000	0
4210280 Sheriff Telephone	2,080	3,973	3,073	25,000	5,000
4210310 Sheriff Professional and Technical	0	23,000	491	0	0
4210330 Sheriff Employee Education	5,937	2,775	3,498	15,000	5,000
4210480 Sheriff Special Department Supplie	2,712	10,849	9,140	20,000	10,000
4210485 Sheriff JAG Grant Expenses	0	0	3,481	0	0
4210610 Sheriff Miscellaneous Supplies	150,192	4,194	2,836	5,000	5,000
4210620 Sheriff Miscellaneous Services	4,144	1,268	39,060	5,000	5,000
4210740 Sheriff Equipment Purchases	0	133,186	59,072	54,000	34,000
4210750 Sheriff Equipment Purchases >\$5,	0	0	145,073	160,000	155,000
Total Sheriff Department	1,927,250	2,607,928	2,588,423	2,962,380	2,677,100
Task Force					
4211110 Task Force Salaries and Wages	6,170	1,320	0	1,400	1,400
4211131 Task Force FICA Expense	0	0	21	0	0
4211132 Task Force Retirement Benefits	0	0	78	100	100
4211230 Task Force Travel Expense	23,977	30,139	21,311	0	0
4211610 Task Force Miscellaneous Supplies	48,411	21,406	36,654	68,500	68,500
4211740 Task Force Equipment Purchases	3,465	1,429	339	0	0
Total Task Force	82,022	54,295	58,403	70,000	70,000
Sheriff Airplane					
4213270 Sheriff Airplane Utilities	323	53	1,227	0	0
Total Sheriff Airplane	323	53	1,227	0	0
Search and Rescue					
4215610 Search Rescue Miscellaneous Sup	0	1,300	0	0	0
4215620 Search Rescue Miscellaneous Ser	8,534	5,435	10,081	9,000	9,000
4215750 Search Rescue Equipment Purcha	0	0	28,304	0	0
Total Search and Rescue	8,534	6,735	38,385	9,000	9,000
Wildland Fire Control					
4220110 Wild Fire Salaries and Wages	50,262	54,268	50,333	52,200	52,200
4220111 Wild Fire Overtime and Comp	0	0	1,293	1,500	1,500
4220121 Wild Fire Temporary Wages	4,813	3,974	0	0	0

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4220131 Wild Fire FICA Expense	3,779	4,064	3,695	3,800	3,800
4220132 Wild Fire Retirement Benefits	8,125	8,932	9,127	9,500	9,500
4220210 Wild Fire Subscriptions and Memb	0	0	730	0	0
4220240 Wild Fire Office Expense	0	20	0	0	0
4220241 Wild Fire Postage	5	4	0	0	0
4220250 Wild Fire Equipment Operation	0	0	2,076	2,500	2,500
4220251 Wild Fire Gas, Oil and Grease	1,144	0	1,859	900	900
4220260 Wild Fire Buildings and Grounds	0	449	0	0	0
4220270 Wild Fire Utilities	0	0	80	0	0
4220330 Wild Fire Employee Education	0	0	0	2,000	2,000
4220490 Wild Fire Fire Suppression Supplie	0	0	2,000	2,000	2,000
4220610 Wild Fire Miscellaneous Supplies	0	0	859	1,000	1,000
4220615 Wild Fire Contracts	95,411	151,458	101,775	102,000	224,050
4220620 Wild Fire Miscellaneous Services	4,000	2,440	0	4,000	4,000
4220750 Wild Fire Equipment Purchases >\$	0	0	8,939	9,000	9,000
Total Wildland Fire Control	167,537	225,608	182,765	190,400	312,450
Fire/Rescue					
4225230 Fire/Rescue Travel Expense	293	629	957	1,500	1,500
4225240 Fire/Rescue Office Expense	0	120	77	0	0
4225250 Fire/Rescue Equipment Operation	21,752	26,465	40,552	20,000	20,000
4225251 Fire/Rescue Gas, Oil and Grease	10,927	9,086	7,282	10,000	10,000
4225260 Fire/Rescue Buildings and Ground	2,395	2,927	1,725	3,000	3,000
4225270 Fire/Rescue Utilities	38,195	54,918	34,091	41,250	35,200
4225280 Fire/Rescue Telephone	8,996	11,016	9,568	9,070	9,070
4225310 Fire/Rescue Professional and Tech	865	1,733	1,904	0	0
4225330 Fire/Rescue Employee Education	60	2,280	0	0	2,000
4225480 Fire/Rescue Special Department S	495	0	0	0	0
4225610 Fire/Rescue Miscellaneous Supplie	3,031	411	2,000	30,000	3,000
4225615 Fire/Rescue Contracts	80,000	0	46,000	56,000	46,000
4225620 Fire/Rescue Miscellaneous Service	1,379	3,266	1,367	3,000	3,000
Total Fire/Rescue	168,387	112,851	145,524	173,820	132,770
Jail					
4230110 Jail Salaries and Wages	1,120,636	1,544,564	1,485,837	1,542,400	1,542,400
4230111 Jail Overtime and Comp	0	0	26,028	25,900	25,900
4230131 Jail FICA Expense	84,077	112,732	110,074	114,200	114,200
4230132 Jail Retirement Benefits	287,242	374,289	452,198	469,800	469,800
4230141 Jail Uniform Allowance	11,431	10,730	10,570	13,920	13,920
4230230 Jail Travel Expense	8,679	15,380	14,155	12,000	12,000
4230240 Jail Office Expense	1,837	658	1,819	2,000	2,000
4230241 Jail Postage	2,914	4,312	4,913	6,000	6,000
4230242 Jail Software Maintenance	69,450	22,305	89,468	60,000	60,000
4230250 Jail Equipment Operation	4,052	1,013	582	2,000	2,000
4230270 Jail Utilities	0	0	108	0	0
4230280 Jail Telephone	17,144	18,231	24,262	0	0
4230310 Jail Professional and Technical	9,856	12,466	8,958	9,000	9,000
4230312 Inmate Medical Expenses	137,035	238,508	107,486	62,000	62,000
4230350 Jail State Prisoner Expenses	44,536	36,937	41,717	30,000	30,000
4230352 Jail Inmate Humanitarian Expense	25,373	37,674	30,060	30,000	30,000
4230355 Jail 24/7 Expenses	0	0	7,204	0	0
4230480 Jail Kitchen Food	173,875	175,251	167,155	175,000	175,000

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4230610 Jail Miscellaneous Supplies	3,332	1,548	4,417	15,000	15,000
4230620 Jail Miscellaneous Services	722	4,025	1,771	4,000	4,000
Total Jail	2,002,191	2,610,623	2,588,781	2,573,220	2,573,220
Dispatch					
4232131 Dispatch FICA Expense	27	0	0	0	0
4232132 Dispatch Retirement Benefits	91	0	0	0	0
4232141 Dispatch Uniform Allowance	360	0	0	0	0
4232242 Dispatch Software Maintenance	0	0	2,400	0	0
4232280 Dispatch Telephone	18,669	0	10,000	0	0
4232310 Dispatch Professional and Technic	18,467	94,992	86,234	89,000	89,000
Total Dispatch	37,614	94,992	98,634	89,000	89,000
Building Inspection					
4242110 Build Insp Salaries and Wages	55,106	57,992	74,995	0	0
4242131 Build Insp FICA Expense	3,903	3,872	5,091	0	0
4242132 Build Insp Retirement Benefits	9,552	8,905	12,612	0	0
4242210 Build Insp Subscriptions and Mem	100	100	132	0	0
4242230 Build Insp Travel Expense	1,212	1,857	0	0	0
4242240 Build Insp Office Expense	53	94	130	0	0
4242241 Build Insp Postage	30	0	2	0	0
4242242 Build Insp Software Maintenance	3,250	3,250	3,885	0	0
4242250 Build Insp Equipment Operation	259	2,004	1,060	0	0
4242251 Build Insp Gas, Oil and Grease	4,854	5,779	4,949	0	0
4242255 Build Insp Equipment Rental	5,500	6,500	0	0	0
4242260 Build Insp Buildings and Grounds	23	0	0	0	0
4242280 Build Insp Telephone	1,222	899	919	0	0
4242310 Build Insp Professional and Techni	0	40	86	0	0
4242330 Build Insp Employee Education	2,557	1,720	2,311	0	0
4242610 Build Insp Miscellaneous Supplies	44	7	0	0	0
4242750 Build Insp Equipment Purchases >	0	0	10,707	0	0
Total Building Inspection	87,665	93,018	116,880	0	0
Emergency Services					
4255110 EOC Salaries and Wages	67,382	78,478	61,786	70,720	70,720
4255111 EOC Overtime and Comp	0	0	347	430	430
4255121 EOC Temporary Wages	0	1,206	0	0	0
4255131 EOC FICA Expense	5,088	5,869	4,605	5,280	5,280
4255132 EOC Retirement Benefits	12,067	12,613	11,109	12,780	12,780
4255220 EOC Public Notices	806	0	0	0	0
4255230 EOC Travel Expense	1,896	2,108	2,190	2,500	2,500
4255240 EOC Office Expense	120	50	0	1,500	1,500
4255241 EOC Postage	5	3	2	0	0
4255250 EOC Equipment Operation	167	206	0	500	500
4255251 EOC Gas, Oil and Grease	307	80	0	500	500
4255255 EOC Equipment Rental	0	0	0	3,680	3,680
4255260 EOC Buildings and Grounds	0	45	17	5,000	5,000
4255270 EOC Utilities	8,826	13,316	9,392	12,200	12,200
4255280 EOC Telephone	1,189	1,199	3,615	3,590	3,590
4255310 EOC Professional and Technical	490	1,590	0	0	0
4255330 EOC Employee Education	218	0	690	1,000	1,000
4255480 EOC Special Department Supplies	7,301	0	0	0	0
4255610 EOC Miscellaneous Supplies	2,785	11,016	2,440	3,000	3,000

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4255615 EOC Contracts	69,509	4,897	500	0	0
4255620 EOC Miscellaneous Services	(476)	0	0	0	0
4255740 EOC Equipment Purchases	90,433	64,586	35,177	0	0
4255750 EOC Equipment Purchases >\$5,00	0	0	22,569	253,860	253,860
4255900 EOC Grants	0	0	73,994	0	0
Total Emergency Services	268,112	197,262	228,433	376,540	376,540
Weed and Rodent Control					
4256110 Weed Salaries and Wages	45,809	73,517	86,817	93,350	93,350
4256111 Weed Overtime and Comp	0	0	1,057	1,180	1,180
4256131 Weed FICA Expense	3,500	5,555	6,650	7,150	7,150
4256132 Weed Retirement Benefits	5,909	7,812	9,778	9,900	9,900
4256136 Weed Unemployment Benefits	858	0	1,909	2,150	2,150
4256210 Weed Subscriptions and Members	125	0	125	300	300
4256220 Weed Public Notices	452	576	984	1,000	1,000
4256230 Weed Travel Expense	319	330	324	500	500
4256240 Weed Office Expense	788	95	473	500	500
4256241 Weed Postage	6	7	0	50	50
4256250 Weed Equipment Operation	4,780	8,815	7,688	8,000	8,000
4256251 Weed Gas, Oil and Grease	8,894	8,299	5,799	8,000	8,000
4256260 Weed Buildings and Grounds	39	166	737	1,000	1,000
4256280 Weed Telephone	212	582	584	500	500
4256330 Weed Employee Education	165	165	257	400	400
4256480 Weed Special Department Supplie	33,858	37,983	38,344	50,000	50,000
4256620 Weed Miscellaneous Services	230	0	3,000	0	0
Total Weed and Rodent Control	105,943	143,904	164,527	183,980	183,980
Emergency Events					
4257615 EOC Events Contracts	0	0	2,043	0	0
Total Emergency Events	0	0	2,043	0	0
Childrens Justice Center					
4860110 CJC Salaries and Wages	0	0	65,070	79,960	79,960
4860131 CJC FICA Expense	0	0	5,556	5,800	5,800
4860132 CJC Retirement Benefits	0	0	7,154	6,860	6,860
4860210 CJC Subscriptions and Membershi	0	0	43	50	250
4860230 CJC Travel Expense	0	0	4,947	5,820	5,820
4860240 CJC Office Expense	0	0	3,020	5,290	5,290
4860251 CJC Gas, Oil and Grease	0	0	105	250	250
4860330 CJC Employee Education	0	0	750	2,000	13,000
4860610 CJC Miscellaneous Supplies	0	0	2,438	14,000	7,600
4860620 CJC Miscellaneous Services	0	0	2,700	2,700	0
Total Childrens Justice Center	0	0	91,784	122,730	124,830
Total Public Safety	4,855,578	6,147,269	6,305,810	6,751,070	6,548,890
Parks, Recreation, and Public Property					
Television and Communications					
4574241 TV Comm Postage	0	0	2	0	0
4574250 TV Comm Equipment Operation	1,169	323	520	500	500
4574251 TV Comm Gas, Oil and Grease	244	0	0	200	0
4574260 TV Comm Buildings and Grounds	0	0	1,033	2,000	2,000
4574270 TV Comm Utilities	19,919	18,575	12,934	19,000	19,000
4574280 TV Comm Telephone	794	80	174	300	300

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4574310 TV Comm Professional and Techni	0	50	300	0	0
4574615 TV Comm Contracts	53,346	69,362	91,713	70,000	70,000
4574725 TV Comm Building Oper Improvem	0	250	0	500	500
4574740 TV Comm Equipment Purchases	0	9,779	1,822	2,000	2,000
Total Television and Communications	75,471	98,419	108,498	94,500	94,300
Historical Commission					
4575620 Historical Miscellaneous Services	1,675	1,687	2,032	2,000	2,000
4575900 Historical Grants	0	0	5,000	0	0
Total Historical Commission	1,675	1,687	7,032	2,000	2,000
Agriculture and Extension					
4610210 Ag Ext Subscriptions and Members	737	905	157	1,100	1,100
4610220 Ag Ext Public Notices	201	911	408	800	800
4610230 Ag Ext Travel Expense	5,187	6,585	4,943	9,150	9,150
4610240 Ag Ext Office Expense	1,110	1,330	869	2,500	2,500
4610241 Ag Ext Postage	95	112	254	400	400
4610250 Ag Ext Equipment Operation	0	925	1,543	1,500	1,500
4610251 Ag Ext Gas, Oil and Grease	633	0	0	0	0
4610280 Ag Ext Telephone	1,897	1,886	1,584	2,000	2,000
4610480 Ag Ext Special Department Supplie	994	3,509	1,878	4,050	4,050
4610610 Ag Ext Miscellaneous Supplies	2,355	4,748	1,755	5,250	5,250
4610620 Ag Ext Miscellaneous Services	17,558	34,226	36,694	41,000	41,000
Total Agriculture and Extension	30,768	55,138	50,083	67,750	67,750
County Fair					
4620110 Fair Salaries and Wages	9,087	7,438	0	7,500	7,500
4620220 Fair Public Notices	4,899	4,139	8,709	5,000	5,000
4620230 Fair Travel Expense	1,520	0	0	0	0
4620240 Fair Office Expense	10,539	13,082	25,600	13,000	13,000
4620250 Fair Equipment Operation	0	569	560	0	0
4620251 Fair Gas, Oil and Grease	99	1,658	65	100	100
4620260 Fair Buildings and Grounds	2,152	1,356	20,119	2,000	2,000
4620270 Fair Utilities	8,631	8,286	9,369	8,500	8,500
4620280 Fair Telephone	(30)	93	0	0	0
4620310 Fair Professional and Technical	13,014	19,234	16,200	20,000	20,000
4620480 Fair Special Department Supplies	8,164	9,977	6,375	9,000	9,000
4620610 Fair Miscellaneous Supplies	4	709	1,222	1,000	1,000
4620620 Fair Miscellaneous Services	45,964	53,410	70,348	75,000	55,000
4620790 Fair Capitol Expenditure >\$5,000	0	0	9,945	0	0
Total County Fair	104,043	119,952	168,513	141,100	121,100
County Queen Pagent					
4625240 Queen Office Expense	8,223	9,111	9,118	9,200	9,200
Total County Queen Pagent	8,223	9,111	9,118	9,200	9,200
Total Parks, Recreation, and Public Propert	220,181	284,306	343,244	314,550	294,350
Community and Economic Development					
SJC Homeless Committee					
4665310 SJC Homeless Professional and T	4,819	0	2,875	73,000	73,000
Total SJC Homeless Committee	4,819	0	2,875	73,000	73,000
Poor and Indigent Assistance					
4668620 Poor Ind Miscellaneous Services	3,060	229	773	1,500	1,000

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Total Poor and Indigent Assistance	3,060	229	773	1,500	1,000
Area Plan Administration					
4671110 Area Plan Salaries and Wages	45,677	52,932	45,873	47,590	47,590
4671111 Area Plan Overtime and Comp	0	0	81	100	100
4671131 Area Plan FICA Expense	3,470	3,999	3,430	3,560	3,560
4671132 Area Plan Retirement Benefits	8,163	8,482	8,190	8,530	8,530
4671210 Area Plan Subscriptions and Memb	0	1,269	580	1,000	1,000
4671220 Area Plan Public Notices	2,219	0	132	0	0
4671230 Area Plan Travel Expense	146	1,008	1,032	1,000	1,000
4671240 Area Plan Office Expense	2,462	2,012	1,497	2,000	2,000
4671241 Area Plan Postage	52	2	8	0	0
4671270 Area Plan Utilities	0	0	1	0	0
4671610 Area Plan Miscellaneous Supplies	0	2,432	3,934	3,750	3,750
Total Area Plan Administration	62,190	72,137	64,758	67,530	67,530
Access and Transportation					
4672110 Acc Trans Salaries and Wages	70,507	110,442	96,944	101,170	101,170
4672111 Acc Trans Overtime and Comp	0	0	283	300	300
4672131 Acc Trans FICA Expense	5,304	8,230	7,195	7,550	7,550
4672132 Acc Trans Retirement Benefits	9,817	15,443	13,659	14,100	14,100
4672210 Acc Trans Subscriptions and Mem	0	210	0	0	0
4672220 Acc Trans Public Notices	0	0	540	0	0
4672230 Acc Trans Travel Expense	0	0	825	0	0
4672240 Acc Trans Office Expense	126	0	0	0	0
4672250 Acc Trans Equipment Operation	8,414	4,755	10,497	10,000	10,000
4672251 Acc Trans Gas, Oil and Grease	17,558	16,808	12,992	15,000	15,000
4672260 Acc Trans Buildings and Grounds	480	0	0	0	0
4672270 Acc Trans Utilities	44,914	51,706	43,464	40,000	40,000
4672280 Acc Trans Telephone	3,353	2,901	4,484	5,180	5,180
4672310 Acc Trans Professional and Techni	660	675	400	2,000	2,000
4672330 Acc Trans Employee Education	0	0	278	0	0
4672610 Acc Trans Miscellaneous Supplies	206	0	25	1,000	1,000
4672615 Acc Trans Contracts	4,628	2,154	9,493	10,000	10,000
Total Access and Transportation	165,967	213,326	201,079	206,300	206,300
Preventative Health					
4673610 Prev Health Miscellaneous Supplie	2,714	2,047	1,868	2,800	2,800
4673615 Prev Health Contracts	0	0	499	0	0
Total Preventative Health	2,714	2,047	2,367	2,800	2,800
Legal Services					
4674615 Legal Serv Contracts	1,026	1,500	1,500	2,000	2,000
Total Legal Services	1,026	1,500	1,500	2,000	2,000
Ombudsman					
4675110 Ombuds Salaries and Wages	5,577	7,162	8,099	8,350	8,350
4675111 Ombuds Overtime and Comp	0	0	102	100	100
4675131 Ombuds FICA Expense	409	533	563	580	580
4675132 Ombuds Retirement Benefits	996	1,149	1,453	1,500	1,500
4675230 Ombuds Travel Expense	0	115	1,186	820	820
4675240 Ombuds Office Expense	0	282	0	0	0
4675280 Ombuds Telephone	583	529	1,081	900	900
4675610 Ombuds Miscellaneous Supplies	0	490	528	0	0

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4675615 Ombuds Contracts	0	0	560	0	0
Total Ombudsman	7,564	10,260	13,572	12,250	12,250
Senior Citizens Centers					
4676110 Senior Cit Salaries and Wages	61,111	111,073	80,780	76,410	76,410
4676111 Senior Cit Overtime and Comp	0	0	240	250	250
4676131 Senior Cit FICA Expense	4,584	8,274	5,977	5,660	5,660
4676132 Senior Cit Retirement Benefits	8,769	15,939	11,825	11,070	11,070
4676220 Senior Cit Public Notices	195	127	200	0	0
4676260 Senior Cit Buildings and Grounds	5,669	8,432	3,974	14,000	14,000
4676270 Senior Cit Utilities	1,059	310	210	0	0
4676310 Senior Cit Professional and Techni	1,015	0	4,218	4,800	4,800
4676610 Senior Cit Miscellaneous Supplies	12,587	4,619	5,669	5,000	5,000
4676615 Senior Cit Contracts	29,944	0	2,929	0	0
4676915 Senior Cit Contributions to Other U	4,000	0	2,000	12,000	12,000
Total Senior Citizens Centers	128,935	148,775	118,021	129,190	129,190
Congregate Meals					
4677110 Congregate Salaries and Wages	53,752	76,659	80,191	92,020	92,020
4677111 Congregate Overtime and Comp	0	0	219	280	280
4677131 Congregate FICA Expense	4,043	5,715	5,944	6,820	6,820
4677132 Congregate Retirement Benefits	7,426	10,483	11,360	12,930	12,930
4677280 Congregate Telephone	53	0	0	0	0
4677310 Congregate Professional and Tech	1,150	0	2,167	2,100	2,100
4677323 Congregate Meals - Monticello	36,019	28,942	26,814	25,000	25,000
4677325 Congregate Meals - Blanding	31,450	25,461	29,087	28,000	28,000
4677327 Congregate Meals - White Mesa	750	1,000	0	1,000	1,000
4677328 Congregate Meals - La Sal	12,074	12,198	8,716	12,000	12,000
4677329 Congregate Meals - Bluff	11,363	11,736	11,280	12,000	12,000
4677615 Congregate Contracts	750	900	3,200	0	0
Total Congregate Meals	158,830	173,095	178,979	192,150	192,150
Home Delivered Meals					
4678110 Home Deliv Salaries and Wages	53,177	76,458	80,073	91,850	91,850
4678111 Home Deliv Overtime and Comp	0	0	220	280	280
4678131 Home Deliv FICA Expense	4,000	5,699	5,935	6,810	6,810
4678132 Home Deliv Retirement Benefits	7,324	10,456	13,007	14,950	14,950
4678230 Home Deliv Travel Expense	34	0	469	0	0
4678251 Home Deliv Gas, Oil and Grease	0	0	431	0	0
4678323 Home Deliv Meals - Monticello	42,209	27,108	31,307	30,000	30,000
4678325 Home Deliv Meals - Blanding	40,503	25,896	34,231	35,000	35,000
4678327 Home Deliv Meals - White Mesa	750	1,000	2,000	1,000	1,000
4678328 Home Deliv Meals - La Sal	16,810	12,815	9,900	12,000	12,000
4678329 Home Deliv Meals - Bluff	12,081	11,225	12,120	12,000	12,000
4678610 Home Deliv Miscellaneous Supplie	224	0	0	0	0
4678615 Home Deliv Contracts	1,300	300	3,200	2,100	2,100
Total Home Delivered Meals	178,411	170,957	192,893	205,990	205,990
State Alternatives					
4679110 State Alt Salaries and Wages	36,981	42,804	38,161	41,160	41,160
4679111 State Alt Overtime and Comp	0	0	1,386	1,640	1,640
4679131 State Alt FICA Expense	2,742	3,056	2,823	3,050	3,050
4679132 State Alt Retirement Benefits	6,598	6,833	6,984	7,540	7,540

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4679210 State Alt Subscriptions and Membe	0	0	0	2,000	2,000
4679230 State Alt Travel Expense	0	5,148	387	1,000	1,000
4679240 State Alt Office Expense	102	2,903	357	3,000	3,000
4679280 State Alt Telephone	581	1,170	786	2,000	2,000
4679310 State Alt Professional and Technic	91	0	2,167	0	0
4679610 State Alt Miscellaneous Supplies	8,738	13,535	18,589	12,000	12,000
4679615 State Alt Contracts	67,789	65,701	80,127	103,190	103,190
4679750 State Alt Equipment Purchases >\$	0	0	9,439	0	0
Total State Alternatives	123,621	141,150	161,205	176,580	176,580
Medicaid Waiver					
4680110 Medicaid Salaries and Wages	35,820	41,089	34,992	29,750	19,750
4680111 Medicaid Overtime and Comp	0	0	1,360	1,230	1,230
4680131 Medicaid FICA Expense	2,653	2,930	2,591	2,210	2,210
4680132 Medicaid Retirement Benefits	6,403	6,560	6,386	5,460	5,460
4680610 Medicaid Miscellaneous Supplies	10,230	9,795	3,639	20,000	20,000
Total Medicaid Waiver	55,106	60,374	48,967	58,650	48,650
State Waiver					
4682110 State Waiver Salaries and Wages	39,073	45,940	43,765	40,990	40,990
4682111 State Waiver Overtime and Comp	0	0	1,258	1,270	1,270
4682131 State Waiver FICA Expense	2,904	3,312	3,217	3,020	3,020
4682132 State Waiver Retirement Benefits	6,972	7,348	7,966	7,490	7,490
4682230 State Waiver Travel Expense	2,657	1,693	1,838	2,000	2,000
4682240 State Waiver Office Expense	659	356	233	3,000	3,000
4682255 State Waiver Equipment Rental	5,500	0	0	0	0
4682280 State Waiver Telephone	795	244	572	2,000	2,000
4682330 State Waiver Employee Education	710	0	640	1,000	1,000
4682610 State Waiver Miscellaneous Suppli	569	0	559	0	0
4682615 State Waiver Contracts	29,476	19,604	13,635	20,000	20,000
4682750 State Waiver Equipment Purchase	0	0	9,879	9,900	9,900
Total State Waiver	89,315	78,496	83,562	90,670	90,670
Respite					
4684110 Respite Salaries and Wages	12,957	15,246	11,950	12,020	12,020
4684111 Respite Overtime and Comp	0	0	455	480	480
4684131 Respite FICA Expense	962	1,091	884	890	890
4684132 Respite Retirement Benefits	2,304	2,431	2,180	2,210	2,210
4684220 Respite Public Notices	5,543	0	2,016	0	0
4684230 Respite Travel Expense	0	1,595	125	0	0
4684240 Respite Office Expense	372	538	233	2,000	2,000
4684280 Respite Telephone	391	297	679	1,000	1,000
4684310 Respite Professional and Technical	0	0	2,167	0	0
4684610 Respite Miscellaneous Supplies	20,831	4,049	9,416	0	0
4684615 Respite Contracts	16,321	12,666	8,774	17,360	17,360
Total Respite	59,681	37,912	38,878	35,960	35,960
VDHCDS					
4685110 VDHCDS Salaries and Wages	2,243	2,621	3,554	2,980	2,980
4685111 VDHCDS Overtime and Comp	0	0	97	120	120
4685131 VDHCDS FICA Expense	166	187	264	230	230
4685132 VDHCDS Retirement Benefits	400	416	634	560	560
4685230 VDHCDS Travel Expense	0	157	0	0	0

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4685310 VDHCD Professional and Technic	0	0	2,167	0	0
4685615 VDHCD Contracts	31,292	46,718	102,456	260,000	260,000
Total VDHCD	34,101	50,099	109,171	263,890	263,890
Health Insurance Information					
4686110 Health Ins Salaries and Wages	5,483	6,573	21,168	22,930	22,930
4686111 Health Ins Overtime and Comp	0	0	244	290	290
4686131 Health Ins FICA Expense	405	476	1,527	1,670	1,670
4686132 Health Ins Retirement Benefits	980	1,053	3,809	4,130	4,130
4686220 Health Ins Public Notices	1,749	0	2,016	0	0
4686230 Health Ins Travel Expense	1,568	145	536	0	0
4686610 Health Ins Miscellaneous Supplies	18,195	16,312	11,246	5,000	5,000
Total Health Insurance Information	28,381	24,558	40,545	34,020	34,020
Social Services Block Grant					
4687615 SSBG Contracts	0	0	0	20,000	20,000
Total Social Services Block Grant	0	0	0	20,000	20,000
Total Community and Economic Developme	1,103,720	1,184,914	1,259,145	1,572,480	1,561,980
Airport					
Blanding Airport					
5420950 Bland Air Expense Reimbursement	1,115	0	0	1,500	1,500
Total Blanding Airport	1,115	0	0	1,500	1,500
Other Airport					
5425280 Other Air Telephone	0	0	120	0	0
Total Other Airport	0	0	120	0	0
Cal Black Airport					
5430210 Cal Black Subscriptions and Memb	200	0	0	0	0
5430220 Cal Black Public Notices	0	332	776	1,000	1,000
5430250 Cal Black Equipment Operation	8,846	1,749	0	2,000	2,000
5430251 Cal Black Gas, Oil and Grease	0	4,746	0	4,500	4,500
5430260 Cal Black Buildings and Grounds	505	83	88,945	500	500
5430270 Cal Black Utilities	185	2,566	487	3,000	3,000
5430280 Cal Black Telephone	1,010	2,060	1,634	2,300	2,300
5430310 Cal Black Professional and Technic	0	5,498	2,540	500,000	500,000
5430480 Cal Black Special Department Sup	48	8,991	0	0	0
5430615 Cal Black Contracts	83,562	83,562	84,500	83,570	83,570
5430620 Cal Black Miscellaneous Services	2,910,648	78,529	61,541	800,000	80,000
5430740 Cal Black Equipment Purchases	51,588	0	0	0	0
5430900 Cal Black Grants	0	0	163,243	0	720,000
Total Cal Black Airport	3,056,592	188,116	403,666	1,396,870	1,396,870
Total Airport	3,057,707	188,116	403,786	1,398,370	1,398,370
Special Projects					
4850270 Special Proj Utilities	66	179	259	200	200
4850310 Special Proj Professional and Techn	0	55,182	3,450	3,500	3,500
4850615 Special Proj Contracts	35,616	44,687	11,925	50,000	50,000
4850620 Special Proj Miscellaneous Services	0	110,805	160,931	160,000	160,000
4850623 Special Proj UNRF Projects	895	0	8,400	36,000	36,000
4850730 Special Proj Other Oper Improveme	579	197	649	1,000	1,000
4850810 Special Proj Debt Principle Payment	0	48,222	0	25,170	25,170

San Juan County
2025 Original Budget
10 General Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
4850915 Special Proj Contributions to Other	6,000	6,000	1,500	6,000	6,000
Total Special Projects	43,156	265,273	187,115	281,870	281,870
Undistributed Employee Benefit					
4965110 Undistributed Salaries and Wages	0	8,973	0	0	0
4965120 Undistributed Payroll Taxes	0	0	6,031	0	0
4965131 Undistributed FICA Expense	0	706	0	0	0
4965132 Undistributed Retirement Benefits	0	(1,464)	0	0	0
4965133 Undistributed HSA Contribution	0	(5,042)	57,125	63,000	63,000
4965134 Undistributed Health Insurance	1,520,986	1,518,104	1,429,653	1,585,800	1,565,600
4965135 Undistributed Life Insurance Premiu	42,200	9,562	13,370	14,000	14,000
4965136 Undistributed Long Term Disability	0	25,447	16,147	16,800	16,800
4965137 Undistributed Workmens Compensa	106,295	42,797	106,510	100,000	115,000
4965140 Undistributed Other Employee Bene	226	10,659	10,261	10,100	10,100
4965620 Undistributed Miscellaneous Service	31,577	0	0	0	0
Total Undistributed Employee Benefit	1,701,284	1,609,740	1,639,096	1,789,700	1,784,500
Transfers					
4830910 Transfers to EMS Fund	604,425	520,847	0	462,340	496,590
4831910 Transfers to Tort Liability Fund	208,053	199,829	0	327,650	368,950
4832910 Transfers to Health Fund	0	0	0	163,610	163,610
4833910 Transfers to Library Fund	0	0	0	153,370	246,030
4834910 Transfers to MBA Fund	0	0	0	24,280	24,280
4839910 Transfers to Other Funds	0	2,942,360	0	0	0
Total Transfers	812,478	3,663,036	0	1,131,250	1,299,460
Approp. Increase in Fund Balance					
2961000 Fund Balance - Appropriated	3,333,425	2,123,675	2,123,675		
4880920 Approp Increase in Fund Bal	0	(1,209,750)	0	0	0
Total Approp. Increase in Fund Balance	0	(1,209,750)	0	0	0
Total Expenditures:	16,492,362	17,116,118	16,050,277	18,988,860	18,851,040
Total Change In Net Position	1,209,750	147,555	(770,950)	(2,225,570)	0

San Juan County
2025 Original Budget
21 B Road Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Taxes					
3132000 County Option Sales Tax	511,127	571,484	508,651	431,283	431,283
Total Taxes	511,127	571,484	508,651	431,283	431,283
Intergovernmental revenue					
3318000 Forest Service Contracts	(12,265)	0	506,302	300,000	300,000
3340000 Other State Grants	7,655	0	145,322	0	0
3356000 B Road Allotment	4,120,981	4,732,482	1,945,646	675,000	675,000
3381000 Work for Cities	0	14,438	8,336	5,000	5,000
3382000 Work for Federal Agencies	0	1,995	9,475	10,000	10,000
3383000 BIA Maintenance	0	170,000	0	210,800	210,800
3387000 Transportation District	600,000	0	0	350,000	350,000
3389000 Navajo Tribe	100,000	0	0	108,000	108,000
Total Intergovernmental revenue	4,816,371	4,918,915	2,615,081	1,658,800	1,658,800
Charges for services					
3408000 Charges for Road Work	30,601	0	26,284	0	0
3461000 Sale of Road Supplies	4,689	10,994	9,884	0	0
3463000 Gas and Diesel Fuel	11,140	9,769	6,880	0	0
3464000 Oil and Grease	270	434	680	0	0
3470000 Work for Other Departments	0	0	0	190,000	190,000
3471000 Aging Vehicles	8,414	4,755	10,497	0	0
3472000 EMS Vehicles	1,819	7,405	2,540	0	0
3473000 Fire Vehicles	21,672	25,886	57,175	0	0
3474000 Health Care Services Vehicles	2,250	5,013	7,927	0	0
3475000 Landfill Equipment	38,882	28,359	14,751	0	0
3476000 Sheriff Vehicles	38,961	41,795	60,151	0	0
3479000 Fleet/Other Department Vehicle	53,737	39,767	40,778	0	0
3493000 Weed and Rodent Control Fees	0	316	0	0	0
Total Charges for services	212,436	174,493	237,546	190,000	190,000
Interest					
3610000 Interest Earnings	195,918	660,234	442,084	750,000	750,000
Total Interest	195,918	660,234	442,084	750,000	750,000
Miscellaneous revenue					
3640000 Sale of Fixed Assets	7,050	0	60,000	0	0
3660000 Insurance Proceeds	4,693	0	0	0	0
3690000 Sundry Revenues	0	12,328	50	0	0
Total Miscellaneous revenue	11,743	12,328	60,050	0	0
Contributions and transfers					
3820000 Contributions from Other Units	0	0	4,848,778	5,435,000	5,456,240
Total Contributions and transfers	0	0	4,848,778	5,435,000	5,456,240
Total Revenue:	5,747,595	6,337,454	8,712,191	8,465,083	8,486,323
Expenditures:					
Class B Roads					
Weed Control					
4256250 Equipment Operation	0	0	1,643	0	0
Total Weed Control	0	0	1,643	0	0
Equipment Maintenance					

San Juan County
2025 Original Budget
21 B Road Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
4412210 Subscriptions and Memberships	6,989	12,436	4,880	11,000	11,000
4412240 Office Expense	40	150	82	0	0
4412250 Equipment Operation	522,424	541,663	548,183	500,000	500,000
4412251 Gas, Oil and Grease	495,510	505,627	326,456	500,000	500,000
4412260 Buildings and Grounds	184	988	756	1,500	1,500
4412280 Telephone	0	146	0	300	300
4412610 Miscellaneous Supplies	0	125	0	0	0
4412630 Intergovernmental Charges	0	0	0	0	101,580
4412740 Equipment Purchases	0	9,200	0	45,000	45,000
Total Equipment Maintenance	1,025,147	1,070,336	880,358	1,057,800	1,159,380
Road Maintenance					
4141740 B Road Capital Outlay	47,421	910,047	406,757	500,000	500,000
4414110 Salaries and Wages	1,352,712	1,600,369	1,665,816	1,733,100	1,733,100
4414111 Overtime and Comp	0	0	11,453	12,700	12,700
4414131 FICA Expense	99,480	114,164	119,494	124,300	124,300
4414132 Retirement Benefits	235,269	260,384	294,460	304,400	304,400
4414136 Unemployment Benefits	333	0	0	0	0
4414140 Other Employee Benefits	5,659	15,292	4,052	15,000	15,000
4414142 Tool Allowance	8,814	7,502	6,809	10,800	10,800
4414210 Subscriptions and Memberships	5,795	1,099	4,666	6,000	6,000
4414220 Public Notices	127	524	761	800	800
4414230 Travel Expense	3,890	3,806	3,805	7,000	7,000
4414240 Office Expense	8,518	4,886	6,386	10,000	10,000
4414241 Postage	54	56	8	200	200
4414250 Equipment Operation	0	2,639	1,068	0	0
4414255 Equipment Rental	171,036	226,456	210,900	250,000	250,000
4414260 Buildings and Grounds	8,921	9,646	7,697	45,000	45,000
4414270 Utilities	38,695	47,402	40,509	50,000	50,000
4414280 Telephone	6,170	5,365	2,962	6,000	6,000
4414310 Professional and Technical	126,611	8,899	923	100,000	100,000
4414330 Employee Education	3,171	603	10,366	15,000	15,000
4414410 Road Supplies	1,198,761	970,317	951,675	1,400,000	1,400,000
4414411 Gravel	8,650	413,253	20,150	300,000	300,000
4414480 Special Department Supplies	1,553	3,495	3,856	5,000	5,000
4414615 Contracts	896,786	14,666	883,686	1,400,000	1,400,000
4414620 Miscellaneous Services	2,857	1,896	2,542	5,000	5,000
4414740 Equipment Purchases >\$5,000	62,983	3,863	6,000	20,000	20,000
Total Road Maintenance	4,294,266	4,626,627	4,666,801	6,320,300	6,320,300
Snow Removal					
4415110 Salaries and Wages	28,194	131,363	22,845	27,900	27,900
4415111 Overtime and Comp	0	0	16,222	18,200	18,200
4415131 FICA Expense	2,058	9,381	2,807	4,000	4,000
4415132 Retirement Benefits	4,904	22,220	6,780	8,100	8,100
4415410 Road Supplies	13,424	18,603	9,501	20,000	20,000
4415615 Contracts	18,366	42,925	14,179	50,000	50,000
Total Snow Removal	66,945	224,492	72,333	128,200	128,200
Total Class B Roads	5,386,358	5,921,455	5,621,135	7,506,300	7,607,880
Undistributed Employee Benefit					
4965110 Salaries and Wages	0	0	0	0	0

San Juan County
2025 Original Budget
21 B Road Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
4965133 HSA Contribution	0	(1,257)	21,745	23,800	23,800
4965134 Health Insurance	642,000	741,232	539,043	593,800	593,800
4965135 Life Insurance Premium	0	0	5,224	5,800	5,800
4965136 Other Benefits	0	0	152	0	0
Total Undistributed Employee Benefit	642,000	739,975	566,164	623,400	623,400
Transfers					
4830900 Transfers to General Fund	0	0	80,340	80,340	0
4830910 Transfers to Other Funds	78,000	78,000	0	0	0
Total Transfers	78,000	78,000	80,340	80,340	0
Total Expenditures:	6,106,358	6,739,430	6,267,639	8,210,040	8,231,280
Total Change In Net Position	(358,763)	(401,976)	2,444,552	255,043	255,043

San Juan County
2025 Original Budget
24 San Juan County MBA - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Intergovernmental revenue					
3347000 CIB Grant/Loan	0	0	0	26,055,965	26,055,965
Total Intergovernmental revenue	0	0	0	26,055,965	26,055,965
Contributions and transfers					
3810000 Contribution Other Govt. Units - Stat	46,530	46,808	63,636	47,000	47,000
3818000 Transfers from General Fund	0	0	0	0	24,280
3819000 Transfers from Health Fund	0	0	0	15,730	15,730
3820000 Transfers from Other Funds	15,725	62,132	14,415	24,280	0
Total Contributions and transfers	62,255	108,939	78,050	87,010	87,010
Total Revenue:	62,255	108,939	78,050	26,142,975	26,142,975
Expenditures:					
General Government					
Non-Departmental					
4850810 Debt Principle Payment	24,906	25,245	22,040	24,000	24,000
4850815 Debt Principle Payment SJ Course	0	0	7,562	0	0
4850830 Interest Expense SJ Counseling	0	0	9,000	0	0
Total Non-Departmental	24,906	25,245	38,602	24,000	24,000
Total General Government	24,906	25,245	38,602	24,000	24,000
Health					
Health Building					
4851810 Debt Principle Payment	42,000	42,000	42,000	42,000	42,000
4851820 Interest Expense	20,040	20,410	20,765	21,000	21,000
Total Health Building	62,040	62,410	62,765	63,000	63,000
Total Health	62,040	62,410	62,765	63,000	63,000
Transfers					
4851920 Transfers to Capital Fund	0	0	0	26,055,965	26,055,965
Total Transfers	0	0	0	26,055,965	26,055,965
Total Expenditures:	86,946	87,655	101,367	26,142,965	26,142,965
Total Change In Net Position	(24,691)	21,284	(23,317)	10	10

San Juan County
2025 Original Budget
25 Health Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Taxes					
3110000 Property Taxes	160,009	165,197	148,000	147,000	147,000
Total Taxes	160,009	165,197	148,000	147,000	147,000
Intergovernmental revenue					
3340000 State Grants	76	0	0	1,741,110	1,741,110
3341000 Minimum Performance Revenue	112,277	164,989	81,802	163,610	163,610
5020.031 Epi-Covid DREAM & DCP Grant Re	13,204	0	0	0	0
5022.031 Epidemiology Grant Revenue	3,269	6,959	2,534	0	0
5031.031 EPICC PBG Grant Revenue	1,069	0	0	0	0
5040.031 Preventative Block Grant Revenue	43,935	31,757	29,191	0	0
5061.031 Tobacco Prevention Grant Revenue	32,671	25,473	38,551	0	0
5062.031 Tobacco Compliance Grant Revenue	3,414	14,339	5,115	0	0
5063.031 E-CIG Enforcement Grant Revenue	12,404	2,654	1,891	0	0
5064.031 E-CIG Grants - Grant Revenue	36,805	80,530	65,175	0	0
5065.031 Tobacco Comprehensive Grant Rev	1,970	12,307	15,979	0	0
5071.031 MCH Injury Prevention Grant Reve	13,122	12,118	7,625	0	0
5072.031 PBG Injury Prevention Grant Reven	(467)	0	167	0	0
5073.031 Utah Poison Control Grant Revenu	0	1,050	2,200	0	0
5074.031 Opioid Contract Grant Revenue	1,070	0	0	0	0
5075.031 Overdose Data to Action Grant Rev	24,229	18,278	233	0	0
5076.031 Core State Violence Prevention Gra	4,917	0	0	0	0
5077.031 Lead Poisoning Prevention Grant R	3,159	6,750	4,806	0	0
5078.031 Mobility Limitations Grant Revenue	610	406	90	0	0
5079.031 Suicide Prevention Grant Revenue	173	0	0	0	0
5081.031 EPICC 1807 Grant Revenue	10,339	5,611	9,004	0	0
5082.031 EPICC 1815 Cat A Grant Revenue	3,993	1,902	0	0	0
5083.031 EPICC 1815 Cat B Grant Revenue	2,660	452	0	0	0
5084.031 EPICC 1817 Cat A Grant Revenue	9,289	7,364	6,242	0	0
5085.031 EPICC 1817 Cat B Grant Revenue	8,910	3,649	2,712	0	0
5090.031 BRIC Grant Revenue	25,248	17,114	705	0	0
5111.031 WIC Administration Grant Revenue	25,610	46,671	27,888	0	0
5112.031 WIC Client Services Grant Revenue	54,591	79,842	54,077	0	0
5113.031 WIC Nutrition Education Grant Rev	15,815	22,367	10,770	0	0
5114.031 WIC Breastfeeding Grant Revenue	5,629	11,854	10,878	0	0
5115.031 WIC Peer Counseling Grant Reven	634	4,363	1,827	0	0
5120.031 Substance Use and Pregnancy Gra	3,448	0	0	0	0
5121.031 MCH Block Grant - ASQs Grant Re	10,223	8,883	16,588	0	0
5122.031 MCH Grant - Prenatal Depression	9,510	15,098	5,969	0	0
5123.031 MCH Grant - Breastfeeding Grant R	10,314	12,170	3,747	0	0
5139.031 DIS Expanded Authority Grant Rev	0	36,351	3,445	0	0
5140.031 DIS Workforce Grant Revenue	31,246	18,690	2,921	0	0
5141.031 STD Prevention Grant Revenue	2,118	1,141	377	0	0
5181.031 Federal Immunization Grant Reven	3,817	4,453	15,175	0	0
5182.031 State Immunization Grant Revenue	2,279	10,429	7,018	0	0
5193.031 Home Visiting - PAT Grant Revenue	97,017	124,121	26,013	0	0
5210.031 TB Elimination Grant Revenue	292	216	0	0	0
5220.031 CSHCN Grant Revenue	98,673	102,317	88,697	0	0
5230.031 PDG Grant Revenue	0	4,926	25,993	0	0
5280.031 EED - Infection Prevention Grant R	4,821	0	0	0	0

San Juan County
2025 Original Budget
25 Health Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
5281.031 EED - Epidemiology Grant Revenue	33,595	76,623	16,735	0	0
5282.031 EED - Vulnerable Outreach Grant R	40,121	20,970	162	0	0
5283.031 EED - CHW Grant Revenue	57,514	47,406	4,741	0	0
5284.031 EED - Contact Tracing Grant Reven	60	0	0	0	0
5285.031 EED - ELC Coordinator Grant Reve	217	590	0	0	0
5286.031 EED - Personnel Flex Grant Reven	0	0	89,201	0	0
5291.031 K-12 Testing Coordination Grant Re	770	0	0	0	0
5292.031 K-12 Contact Tracing Grant Revenue	(4,793)	0	0	0	0
5295.031 COVID-19 PPPHEA Grant Revenue	(2,487)	0	8,278	0	0
5296.031 Health Disparities Grant Revenue	33,319	59,310	41,570	0	0
5298.031 COVID Vaccine Vulnerable Grant R	42,427	30,792	4,000	0	0
5299.031 COVID Vaccine Non-Vulnerable Gr	290	0	0	0	0
5310.031 PHEP Preparedness Grant Revenue	60,323	155,504	109,158	0	0
5311.031 PHEP Carryover Grant Revenue	8,792	0	0	0	0
5335.008 Crisis Response Workforce Reimbu	(15,016)	0	0	0	0
5335.031 Crisis Response Workforce Grant R	35,121	92,712	36,550	0	0
5340.031 Epi-Prion Grant Revenue	992	0	0	0	0
5341.031 Epi-VPD Grant Revenue	796	0	0	0	0
5400.031 Cancer Screening Grant Revenue	0	0	178,432	0	0
5450.031 PH Infrastructure Grant Revenue	0	3,450	19,344	0	0
5500.031 DEQ General Funds Grant Revenue	62,245	77,806	46,684	0	0
5510.031 DEQ Air Quality Grant Revenue	3,000	3,750	750	0	0
5540.031 DEQ Solid Waste Grant Revenue	1,078	1,348	270	0	0
5560.031 DEQ Drinking Water Grant Revenue	7,620	6,436	1,669	0	0
5620.031 DEQ Water Quality Grant Revenue	500	625	125	0	0
5720.031 Summer Food Grant Revenue	811	345	0	0	0
5740.031 State LHD Eviron Grant Revenue	26,415	13,950	11,538	0	0
5760.032 Highway Safety Grant Revenue - F	7,500	4,973	0	0	0
5775.031 Mobile Vaccine Clinic Grant Reven	(88,250)	0	0	0	0
5780.031 Utah Indoor CAA Grant Revenue	1,073	1,616	0	0	0
5800.031 Community Health Event Revenue	0	450	0	0	0
Total Intergovernmental revenue	1,058,414	1,516,247	1,144,610	1,904,720	1,904,720
Charges for services					
3410000 Public Health Fees	130	384	154	200	200
3451000 Vital Records Fees	13,117	14,151	15,809	17,000	17,000
3452000 Septic Inspection Fees	23,572	13,610	9,719	18,000	18,000
3453000 Food Service Fees	4,246	4,390	4,129	8,200	8,200
3454000 Food Handlers Fees	3,217	5,445	2,950	3,500	3,500
3455000 Tobacco Compliance	2,200	910	1,806	1,000	1,000
3457000 Car Seats	175	90	140	80	80
3458000 DEQ Drinking Water	406	445	0	0	0
3459000 TCM Reimbursements	9,429	2,660	1,799	3,000	3,000
3490000 Miscellaneous Services	3,701	5,057	1,203	1,500	1,500
3510000 Other Reimbursements	904	300	0	0	0
Total Charges for services	61,097	47,443	37,709	52,480	52,480
Interest					
3610000 Interest Earnings	401	1,340	1,350	1,000	1,000
Total Interest	401	1,340	1,350	1,000	1,000
Contributions and transfers					
3815000 Contributions Other Govt Units - Loc	1,924	33,865	0	0	0

San Juan County
2025 Original Budget
25 Health Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
3820000 Transfers from Other Funds	0	119,141	0	0	0
3821000 Transfers from General Fund	0	0	0	163,610	163,610
Total Contributions and transfers	1,924	153,006	0	163,610	163,610
Total Revenue:	1,281,846	1,883,233	1,331,669	2,268,810	2,268,810
Expenditures:					
General Government					
Administration					
4141740 Public Health Capital Outlay	0	0	21,939	21,940	21,940
Total Administration	0	0	21,939	21,940	21,940
Total General Government	0	0	21,939	21,940	21,940
Health					
Public Health					
4310110 Salaries and Wages	0	0	0	742,330	742,330
4310111 Overtime and Comp	0	0	0	2,180	2,180
4310131 FICA Expense	0	0	0	56,750	56,750
4310132 Retirement Benefits	0	0	0	117,150	117,150
4310134 Health Insurance	0	1,448	(376)	244,260	244,260
4310136 Unemployment Benefits	0	0	0	3,530	3,530
4310210 Subscriptions and Memberships	0	0	0	10,270	10,270
4310220 Public Notices	0	594	116	10,620	10,620
4310230 Travel Expense	0	0	0	86,390	86,390
4310240 Office Expense	52	0	0	10,160	10,160
4310241 Postage	0	0	0	1,850	1,850
4310242 Software Maintenance	0	0	0	3,840	3,840
4310251 Gas, Oil and Grease	0	0	1,617	0	0
4310260 Buildings and Grounds	40	0	0	0	0
4310280 Telephone	400	200	325	1,310	1,310
4310310 Professional and Technical	0	0	0	167,530	167,530
4310330 Employee Education	0	0	0	348,830	348,830
4310480 Special Department Supplies	0	0	0	14,900	14,900
4310615 Contracts	0	0	0	279,850	242,360
4310620 Miscellaneous Services	1,125	0	0	9,900	9,900
4310980 Intergovernmental Charges	0	0	0	5,300	52,790
4320810 Principal	9,000	9,000	0	0	0
4320820 Payment	8,078	7,787	0	0	0
5000.110 Indirect General Admin Wages	111,549	103,286	93,132	0	0
5000.111 Indirect General Admin Overtime a	0	0	233	0	0
5000.121 Indirect General Admin Benefit Ta	8,336	7,740	6,560	0	0
5000.122 Indirect General Admin Benefits R	18,009	15,655	16,180	0	0
5000.123 Indirect General Admin Benefits In	40,725	40,760	63,472	0	0
5000.125 Indirect Benefits Insurance	0	17,000	11,075	0	0
5000.910 Allocated General Admin Wages	(111,549)	(104,119)	(81,147)	0	0
5000.921 Allocated General Admin Benefit T	(8,336)	(7,804)	(9,926)	0	0
5000.922 Allocated General Admin Benefit R	(18,009)	(16,339)	(13,893)	0	0
5000.923 Allocated General Admin Benefit I	(40,725)	(38,520)	(57,727)	0	0
5001.110 Indirect Nursing Wages	22,418	33,204	38,585	0	0
5001.111 Indirect Nursing Overtime and Co	0	0	389	0	0
5001.121 Indirect Nursing Benefits taxes	1,608	3,128	3,530	0	0
5001.122 Indirect Nursing Benefits retire	3,887	5,304	5,149	0	0

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5001.123 Indirect Nursing Benefits Ins	9,166	11,986	9,720	0	0
5001.910 Allocated Nursing Wages	(22,418)	(31,879)	(39,486)	0	0
5001.921 Allocated Nursing Benefit Taxes	(1,608)	(3,027)	(3,604)	0	0
5001.922 Allocated Nursing Benefit Retire	(3,887)	(5,350)	(4,985)	0	0
5001.923 Allocated Nursing Benefit Ins	(9,166)	(11,710)	(9,965)	0	0
5002.110 Indirect Health Education Wages	8,783	10,807	14,534	0	0
5002.111 Indirect Health Education Overtime	0	0	515	0	0
5002.121 Indirect Health Education Benefits	658	1,068	827	0	0
5002.122 Indirect Health Education Benefits	1,570	1,843	2,766	0	0
5002.123 Indirect Health Education Benefits	3,227	3,500	4,022	0	0
5002.910 Allocated Health Education Wages	(8,783)	(10,503)	(13,187)	0	0
5002.921 Allocated Health Education Benefit	(658)	(1,045)	(726)	0	0
5002.922 Allocated Health Education Benefit	(1,570)	(1,886)	(2,393)	0	0
5002.923 Allocated Health Education Benefit	(3,227)	(3,388)	(4,108)	0	0
5003.110 Indirect Health Inspector Wages	12,102	15,356	18,780	0	0
5003.121 Indirect Health Inspector Benefits t	918	1,531	1,323	0	0
5003.122 Indirect Health Inspector Benefits r	1,995	2,282	3,420	0	0
5003.123 Indirect Health Inspector Benefits l	4,812	5,563	4,812	0	0
5003.910 Allocated Health Inspector Wages	(12,102)	(14,224)	(17,953)	0	0
5003.921 Allocated Health Inspector Benefit	(918)	(1,444)	(1,275)	0	0
5003.922 Allocated Health Inspector Benefit	(1,995)	(2,303)	(3,064)	0	0
5003.923 Allocated Health Inspector Benefit	(4,812)	(5,513)	(4,820)	0	0
5007.210 Indirect Admin Subscriptions and	14,928	15,467	12,626	0	0
5007.220 Indirect Admin Public notices	0	52	300	0	0
5007.230 Indirect Admin Travel expense	5,896	8,989	6,228	0	0
5007.231 Indirect Admin Travel - Miles offset	(3,371)	(4,171)	(1,699)	0	0
5007.240 Indirect Admin Office expense	2,785	1,185	1,782	0	0
5007.241 Indirect Admin Postage	0	5	0	0	0
5007.242 Indirect Admin Software maintena	3,857	3,445	2,395	0	0
5007.250 Indirect Admin Equipment operatio	0	0	209	0	0
5007.260 Indirect Admin Buildings and grou	4,314	6,566	22,457	0	0
5007.270 Indirect Admin Utilities	9,463	12,707	11,044	0	0
5007.280 Indirect Admin Telephone	5,603	1,397	600	0	0
5007.310 Indirect Admin Professional and te	2,190	2,580	1,800	0	0
5007.610 Indirect Admin Miscellaneous sup	125	0	0	0	0
5007.620 Indirect Admin Miscellaneous servi	87	0	0	0	0
5007.910 Transfer for building rent	15,725	14,415	14,415	0	0
5008.230 Indirect Nursing Travel expense	891	1,491	415	0	0
5008.231 Indirect Nursing Travel - Miles offs	(423)	(555)	(415)	0	0
5008.240 Indirect Nursing Office expense	44	0	0	0	0
5008.242 Indirect Nursing Software mainten	2,294	2,597	2,497	0	0
5008.250 Indirect Nursing Equipment operat	120	0	0	0	0
5008.280 Indirect Nursing Telephone	635	877	455	0	0
5008.310 Indirect Nursing Professional and t	0	0	60	0	0
5008.480 Indirect Nursing Special departme	0	65	0	0	0
5009.210 Indirect Health Edu Subscriptions	640	0	0	0	0
5009.230 Indirect Health Edu Travel expans	0	656	383	0	0
5009.231 Indirect Health Edu Travel - Miles	0	0	(60)	0	0
5009.240 Indirect Health Edu Office expans	0	0	119	0	0
5010.230 Indirect Health Insp Travel expans	1,506	472	2,257	0	0
5010.231 Indirect Health Insp Travel - Miles	(440)	0	(986)	0	0

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5010.280 Indirect Health Insp Telephone	579	665	83	0	0
5010.330 Indirect Health Insp Employee edu	0	0	417	0	0
5011.210 Allocated Subscriptions and memb	(15,318)	(15,217)	(12,329)	0	0
5011.220 Allocated Public notices	0	(52)	(236)	0	0
5011.230 Allocated Travel expense	(8,293)	(11,608)	(9,204)	0	0
5011.240 Allocated Office expense	(2,830)	(1,180)	(1,653)	0	0
5011.241 Allocated Postage	0	(5)	0	0	0
5011.242 Allocated Software maintenance	(6,151)	(6,042)	(4,892)	0	0
5011.250 Allocated Equipment operation	(120)	0	(209)	0	0
5011.260 Allocated Buildings and grounds	(4,314)	(6,526)	(21,919)	0	0
5011.270 Allocated Utilities	(9,463)	(11,741)	(10,215)	0	0
5011.280 Allocated Telephone	(6,817)	(2,561)	(1,088)	0	0
5011.310 Allocated Professional and technic	(2,190)	(2,580)	(1,860)	0	0
5011.330 Allocated Employee education	0	0	(417)	0	0
5011.480 Allocated Special department supp	0	(65)	0	0	0
5011.610 Allocated Miscellaneous supplies	(125)	0	0	0	0
5011.615 Allocated Contracts	(15,725)	(15,725)	(14,415)	0	0
5011.620 Allocated Miscellaneous services	(87)	0	0	0	0
5012.110 Local Health Wages and salaries	32,490	85,311	77,680	0	0
5012.131 Local Health Fringe benefits	2,454	6,439	5,937	0	0
5012.132 Local Health Retirement benefits	5,124	13,467	12,212	0	0
5012.134 Local Health Insurance	132	2,600	395	0	0
5012.230 Local General Health Travel expe	0	10	0	0	0
5012.239 Local General Health Allocated ad	0	0	1	0	0
5012.240 Local General Health Office expen	0	0	389	0	0
5012.241 Local General Health Postage	0	50	0	0	0
5012.250 Local General Health Equipment o	13,500	16,796	12,538	0	0
5012.251 Local General Health Gas, oil and	10,393	7,972	7,337	0	0
5012.260 Local General Health Buildings an	0	633	0	0	0
5012.280 Local General Health Telephone	536	349	0	0	0
5012.480 Local General Health Special dep	0	798	933	0	0
5012.610 Local General Health Miscellaneo	37	109	833	0	0
5012.615 Local General Health Contracts	0	6,000	0	0	0
5012.620 Local General Health Miscellaneo	919	1,569	1,576	0	0
5012.699 Local General Health Allocated op	0	0	35	0	0
5013.110 Vital Statistics Wages and salaries	9,367	10,031	10,440	0	0
5013.111 Vital Statistics Overtime and Comp	0	0	25	0	0
5013.119 Vital Statistics Allocated admin sal	2,546	2,328	2,195	0	0
5013.121 Vital Statistics Tax Benefits	0	0	796	0	0
5013.131 Vital Statistics Fringe benefits	683	759	57	0	0
5013.132 Vital Statistics Retirement benefits	1,543	1,154	1,403	0	0
5013.134 Vital Statistics Health Insurance	3,586	3,974	3,315	0	0
5013.139 Vital Statistics Allocated admin be	1,577	1,419	2,195	0	0
5013.230 Vital Statistics Travel expense	0	153	0	0	0
5013.231 Vital Records - Miles offset	0	(102)	0	0	0
5013.239 Vital Records Allocated admin trav	128	198	156	0	0
5013.240 Vital Statistics Office expense	0	142	0	0	0
5013.241 Vital Statistics Postage	302	250	260	0	0
5013.480 Vital Statistics Special department	1,106	20	0	0	0
5013.699 Vital Records Allocated operating	1,360	1,241	1,753	0	0
5013.980 Vital Statistics Intergovernmental	1,584	2,567	3,806	0	0

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5015.110 Staff Meeting Wages and salaries	0	1,797	4,039	0	0
5015.119 Staff Meeting Allocated admin sala	0	375	668	0	0
5015.121 Staff Meeting Tax Benefits	0	0	288	0	0
5015.131 Staff Meeting Fringe benefits	0	131	18	0	0
5015.132 Staff Meeting Retirement benefits	0	274	731	0	0
5015.134 Staff Meeting Insurance	0	547	1,148	0	0
5015.139 Staff Meeting Allocated admin ben	0	208	675	0	0
5015.239 Staff Meeting Allocated admin trav	0	42	57	0	0
5015.699 Staff Meeting Allocated operating	0	291	589	0	0
5020.110 Epi-Covid DREAM & DCP Wages	6,096	0	576	0	0
5020.118 Epi-Covid DREAM & DCP Allocate	254	0	58	0	0
5020.119 Epi-Covid DREAM & DCP Allocate	1,613	0	115	0	0
5020.120 Epi-Covid DREAM & DCP Fringe	75	0	2	0	0
5020.121 Epi-Covid DREAM & DCP Tax Be	0	0	43	0	0
5020.132 Epi-Covid DREAM & DCP Retirem	0	0	129	0	0
5020.134 Epi-Covid DREAM & DCP Health I	1,931	0	196	0	0
5020.138 Epi-Covid DREAM & DCP Allocate	158	0	39	0	0
5020.139 Epi-Covid DREAM & DCP Allocate	907	0	129	0	0
5020.210 Epi-Covid DREAM & DCP Subscri	76	0	0	0	0
5020.230 Epi-Covid DREAM & DCP Travel e	141	0	0	0	0
5020.238 Epi-Covid DREAM & DCP Allocate	118	0	0	0	0
5020.239 Epi-Covid DREAM & DCP Allocate	178	0	2	0	0
5020.280 Epi-Covid DREAM & DCP Telepho	159	0	0	0	0
5020.310 Epi-Covid DREAM & DCP Profess	12	0	0	0	0
5020.698 Epi-Covid DREAM & DCP Allocate	146	0	10	0	0
5020.699 Epi-Covid DREAM & DCP Allocate	740	0	68	0	0
5022.110 Epidemiology Wages and salaries	655	3,411	2,127	0	0
5022.118 Epidemiology Allocated non-admin	77	389	550	0	0
5022.119 Epidemiology Allocated admin sal	204	678	457	0	0
5022.120 Epidemiology Fringe benefits	47	261	8	0	0
5022.121 Epidemiology Tax Benefits	0	0	154	0	0
5022.132 Epidemiology Retirement benefits	99	552	489	0	0
5022.134 Epidemiology Health Insurance	244	765	589	0	0
5022.138 Epidemiology Allocated non-admin	49	199	245	0	0
5022.139 Epidemiology Allocated admin ben	118	330	450	0	0
5022.230 Epidemiology Travel expense	1,677	649	0	0	0
5022.231 Epidemiology Travel - Miles offset	(453)	0	0	0	0
5022.238 Epidemiology Allocated non-admin	0	32	6	0	0
5022.239 Epidemiology Allocated admin trav	4	88	21	0	0
5022.330 Epidemiology Employee education	0	109	0	0	0
5022.698 Epidemiology Allocated non-admin	17	85	36	0	0
5022.699 Epidemiology Allocated operating	78	580	412	0	0
5031.110 EPICC PBG Wages and salaries	703	0	0	0	0
5031.118 EPICC PBG Allocated non-admin	68	0	0	0	0
5031.119 EPICC PBG Allocated admin salar	240	0	0	0	0
5031.120 EPICC PBG Fringe benefits	53	0	0	0	0
5031.132 EPICC PBG Retirement benefits	126	0	0	0	0
5031.134 EPICC PBG Health Insurance	253	0	0	0	0
5031.138 EPICC PBG Allocated non-admin	42	0	0	0	0
5031.139 EPICC PBG Allocated admin bene	145	0	0	0	0
5031.239 EPICC PBG Allocated admin trave	7	0	0	0	0

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5031.699 EPICC PBG Allocated operating e	108	0	0	0	0
5040.110 Preventative Block Grant Wages a	10,868	11,093	11,541	0	0
5040.118 Preventative Block Gr Allocated no	761	1,426	1,620	0	0
5040.119 Preventative Block Grant Allocated	2,152	2,656	2,200	0	0
5040.120 Preventative Block Grant Fringe b	862	820	43	0	0
5040.121 Preventative Block Grant Tax Ben	0	0	852	0	0
5040.132 Preventative Block Grant Retirem	1,833	1,933	2,235	0	0
5040.134 Preventative Block Grant Health In	4,373	4,138	3,022	0	0
5040.138 Preventative Block Gr Allocated n	485	847	817	0	0
5040.139 Preventative Block Grant Allocate	1,499	1,623	2,090	0	0
5040.220 Preventative Block Grant Public n	10	408	0	0	0
5040.230 Preventative Block Grant Travel e	569	2,358	1,842	0	0
5040.231 Preventative Block Grant Travel -	(391)	(1,856)	(1,764)	0	0
5040.238 Preventative Block Gran Allocated	0	49	62	0	0
5040.239 Preventative Block Grant Allocate	164	205	156	0	0
5040.240 Preventative Block Grant Office ex	684	0	80	0	0
5040.241 Preventative Block Grant Postage	0	8	0	0	0
5040.310 Preventative Block Gran Professio	0	0	3,500	0	0
5040.330 Preventative Block Grant Employe	0	380	0	0	0
5040.480 Preventative Block Gra Special de	2,733	1,305	5,230	0	0
5040.610 Preventative Block Grant Miscella	2,594	0	0	0	0
5040.698 PBG Allocated non-admin operatin	174	0	9	0	0
5040.699 Preventative Block Gr Allocated o	1,552	1,502	1,814	0	0
5061.110 Tobacco Prevention Wages and sa	14,590	11,224	12,626	0	0
5061.118 Tobacco Prevention Allocated non-	1,150	1,245	1,749	0	0
5061.119 Tobacco Prevention Allocated adm	3,700	2,822	2,597	0	0
5061.120 Tobacco Prevention Fringe benefit	1,079	802	51	0	0
5061.121 Tobacco Prevention Tax Benefits	0	0	936	0	0
5061.132 Tobacco Prevention Retirement be	2,471	1,904	2,350	0	0
5061.134 Tobacco Prevention Health Insura	5,589	3,940	4,160	0	0
5061.138 Tobacco Prevention Allocated non	714	771	971	0	0
5061.139 Tobacco Prevention Allocated adm	2,280	1,763	2,715	0	0
5061.220 Tobacco Prevention Public notices	435	0	0	0	0
5061.230 Tobacco Prevention Travel expens	2,949	2,574	4,488	0	0
5061.231 Tobacco Prevention Travel - Miles	(300)	(990)	(810)	0	0
5061.238 Tobacco Prevention Allocated non	0	117	41	0	0
5061.239 Tobacco Prevention Allocated adm	206	183	175	0	0
5061.240 Tobacco Prevention Office expens	114	143	525	0	0
5061.310 Tobacco Prevention Professional	0	0	3,500	0	0
5061.330 Tobacco Prevention Employee ed	595	0	0	0	0
5061.480 Tobacco Prevention Special depar	933	269	2,281	0	0
5061.610 Tobacco Prevention Miscellaneou	1,303	0	0	0	0
5061.698 Tobacco Prevention Allocated non	37	0	27	0	0
5061.699 Tobacco Prevention Allocated ope	2,052	1,420	2,437	0	0
5062.110 Tobacco Compliance Wages and s	524	297	893	0	0
5062.119 Tobacco Compliance Allocated ad	167	71	215	0	0
5062.120 Tobacco Compliance Fringe benef	39	20	3	0	0
5062.121 Tobacco Compliance Tax Benefits	0	0	67	0	0
5062.132 Tobacco Compliance Retirement b	53	43	173	0	0
5062.134 Tobacco Compliance Health Insur	229	114	336	0	0
5062.139 Tobacco Compliance Allocated ad	106	45	233	0	0

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5062.230 Tobacco Compliance Travel expen	1,394	305	1,162	0	0
5062.231 Tobacco Compliance Travel - Mile	(1,007)	(305)	(1,162)	0	0
5062.239 Tobacco Compliance Allocated ad	1	4	9	0	0
5062.310 Tobacco Compliance Professional	482	120	390	0	0
5062.620 Tobacco Compliance Miscellaneo	787	11	48	0	0
5062.699 Tobacco Compliance Allocated op	99	19	182	0	0
5063.110 E-CIG Enforcement Wages and S	0	0	1,187	0	0
5063.111 E-CIG Enforcement Overtime and	1,089	928	0	0	0
5063.118 E-CIG Enforcement Allocated non-	91	138	0	0	0
5063.119 E-CIG Enforcement Allocated adm	311	237	0	0	0
5063.120 E-CIG Enforcement Fringe benefit	80	67	4	0	0
5063.121 E-CIG Enforcement Tax Benefits	0	0	88	0	0
5063.132 E-CIG Enforcement Retirement be	157	163	205	0	0
5063.134 E-CIG Enforcement Health Insura	449	353	5	0	0
5063.138 E-CIG Enforcement Allocated non-	58	84	0	0	0
5063.139 E-CIG Enforcement Allocated adm	194	146	0	0	0
5063.230 E-CIG Enforcement Travel expens	0	224	319	0	0
5063.231 E-CIG Enforcement Travel - Miles	0	(224)	(319)	0	0
5063.239 E-CIG Enforcement Allocated adm	12	18	0	0	0
5063.620 E-CIG Enforcement Miscellaneous	75	0	0	0	0
5063.698 E-CIG Enforcement Allocated non-	2	0	0	0	0
5063.699 E-CIG Enforcement Allocated oper	182	110	0	0	0
5064.615 E-CIG Grants Contracts	45,905	80,530	131,831	0	0
5065.110 Tobacco Comprehensive Wages a	803	698	10,827	0	0
5065.118 Tobacco Comprehensive Allocated	54	83	1,700	0	0
5065.119 Tobacco Comprehensive Allocated	202	169	2,236	0	0
5065.120 Tobacco Comprehensive Fringe b	58	63	56	0	0
5065.121 Tobacco Comprehensive Tax Ben	0	0	791	0	0
5065.132 Tobacco Comprehensive Retireme	133	120	2,079	0	0
5065.134 Tobacco Comprehensive Health In	315	275	2,913	0	0
5065.138 Tobacco Comprehensive Allocated	33	51	914	0	0
5065.139 Tobacco Comprehensive Allocated	117	108	2,141	0	0
5065.230 Tobacco Comprehensive Travel ex	0	0	1,808	0	0
5065.231 Tobacco Comprehensive Travel -	0	0	(412)	0	0
5065.238 Tobacco Comprehensive Allocated	0	11	31	0	0
5065.239 Tobacco Comprehensive Allocated	8	12	120	0	0
5065.240 Tobacco Comprehensive Office ex	0	478	233	0	0
5065.310 Tobacco Comprehensive Professi	0	0	596	0	0
5065.480 Tobacco Comprehensive Special	0	9,798	536	0	0
5065.699 Tobacco Comprehensive Allocated	102	86	1,719	0	0
5071.110 MCH Injury Prevention Wages and	4,383	4,048	3,963	0	0
5071.118 MCH Injury Prevention Allocated n	297	539	794	0	0
5071.119 MCH Injury Prevention Allocated a	985	980	793	0	0
5071.120 MCH Injury Prevention Fringe ben	271	298	17	0	0
5071.121 MCH Injury Prevention Tax Benefit	0	0	291	0	0
5071.132 MCH Injury Prevention Retirement	591	711	753	0	0
5071.134 MCH Injury Prevention Health Ins	1,812	1,468	1,112	0	0
5071.138 MCH Injury Prevention Allocated n	194	326	418	0	0
5071.139 MCH Injury Prevention Allocated a	717	592	778	0	0
5071.230 MCH Injury Prevention Travel exp	593	1,196	351	0	0
5071.231 MCH Injury Prevention Travel - Mil	(593)	0	(135)	0	0

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5071.238 MCH Injury Prevention Allocated n	0	13	40	0	0
5071.239 MCH Injury Prevention Allocated a	81	76	55	0	0
5071.240 MCH Injury Prevention Office exp	169	0	0	0	0
5071.330 MCH Injury Prevention Employee	0	9	0	0	0
5071.480 MCH Injury Prevention Special de	0	0	436	0	0
5071.698 MCH Injury Allocated non-admin o	127	0	4	0	0
5071.699 MCH Injury Allocated operating ex	749	556	576	0	0
5072.110 PBG Injury Prevention Wages and	244	0	0	0	0
5072.118 PBG Injury Prevention Allocated n	27	0	0	0	0
5072.119 PBG Injury Prevention Allocated a	74	0	0	0	0
5072.120 PBG Injury Prevention Fringe ben	18	0	0	0	0
5072.132 PBG Injury Prevention Retirement	45	0	0	0	0
5072.134 PBG Injury Prevention Health Insu	82	0	0	0	0
5072.138 PBG Injury Prevention Allocated n	16	0	0	0	0
5072.139 PBG Injury Prevention Allocated a	43	0	0	0	0
5072.230 PBG Injury Prevention Travel expe	0	0	3	0	0
5072.231 PBG Injury Prevention Travel - Mil	0	0	(3)	0	0
5072.239 PBG Injury Prevention Allocated a	5	0	0	0	0
5072.699 PBG Injury Allocated operating ex	32	0	0	0	0
5073.110 Utah Poison Control Wages and s	402	1,140	1,530	0	0
5073.118 Utah Poison Control Allocated non	37	138	189	0	0
5073.119 Utah Poison Control Allocated ad	96	292	302	0	0
5073.120 Utah Poison Control Fringe benefit	30	81	6	0	0
5073.121 Utah Poison Control Tax Benefits	0	0	114	0	0
5073.132 Utah Poison Control Retirement b	72	191	336	0	0
5073.134 Utah Poison Control Health Insura	148	449	437	0	0
5073.138 Utah Poison Control Allocated non	23	87	108	0	0
5073.139 Utah Poison Control Allocated ad	58	184	302	0	0
5073.238 Utah Poison Control Allocated non	0	12	0	0	0
5073.239 Utah Poison Control Allocated ad	12	21	12	0	0
5073.699 Utah Poison Control Allocated ope	61	147	228	0	0
5074.110 Opioid Contract Wages and salari	421	0	0	0	0
5074.118 Opioid Contract Allocated non-ad	47	0	0	0	0
5074.119 Opioid Contract Allocated admin s	134	0	0	0	0
5074.120 Opioid Contract Fringe benefits	32	0	0	0	0
5074.132 Opioid Contract Retirement benefi	78	0	0	0	0
5074.134 Opioid Contract Health Insurance	140	0	0	0	0
5074.138 Opioid Contract Allocated non-ad	28	0	0	0	0
5074.139 Opioid Contract Allocated admin b	77	0	0	0	0
5074.239 Opioid Contract Allocated admin tr	6	0	0	0	0
5074.610 Opioid Contract Miscellaneous su	16	0	0	0	0
5074.699 Opioid Contract Allocated operatin	55	0	0	0	0
5075.110 Overdose Data to Action Wages a	4,105	3,979	0	0	0
5075.118 Overdose Data to Action Allocated	311	401	0	0	0
5075.119 Overdose Data to Action Allocated	1,189	1,062	0	0	0
5075.120 Overdose Data to Action Fringe be	306	285	0	0	0
5075.132 Overdose Data to Action Retireme	698	694	0	0	0
5075.134 Overdose Data to Action Health In	1,643	1,533	0	0	0
5075.138 Overdose Data to Actio Allocated	200	242	0	0	0
5075.139 Overdose Data to Action Allocated	795	674	0	0	0
5075.230 Overdose Data to Action Travel ex	2,816	3,346	0	0	0

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5075.231 Overdose Data to Action Miles Off	(1,552)	(706)	0	0	0
5075.238 Overdose Data to Action Allocated	0	66	0	0	0
5075.239 Overdose Data to Action Allocated	54	62	0	0	0
5075.240 Overdose Data to Action Office ex	207	0	0	0	0
5075.330 Overdose Data to Action Employe	599	4,336	0	0	0
5075.480 Overdose Data to Action Special d	1,166	0	0	0	0
5075.610 Overdose Data to Action Miscellan	1,625	0	0	0	0
5075.698 Overdose Data to Action Allocated	72	0	0	0	0
5075.699 Overdose Data to Action Allocated	779	442	0	0	0
5076.110 Core State Violence Prevention W	1,557	0	349	0	0
5076.118 Core State Violence Prevention no	114	0	157	0	0
5076.119 Core State Violence Prevn Allocat	556	0	89	0	0
5076.120 Core State Violence Prevention Fr	123	0	31	0	0
5076.132 Core State Violence Prevention R	277	0	63	0	0
5076.134 Core State Violence Prevention H	569	0	63	0	0
5076.138 Core Statte Violent P Allocated no	71	0	108	0	0
5076.139 Core State Violence Preve Allocat	332	0	66	0	0
5076.239 Core State Violence Prevent Alloc	10	0	0	0	0
5076.240 Core State Violence Prevention Of	840	0	0	0	0
5076.699 Core State Violence Preven Alloca	272	0	35	0	0
5077.110 Lead Poisoning Prevention Wages	1,152	2,489	2,450	0	0
5077.118 Lead Poisoning Allocated non-ad	79	391	409	0	0
5077.119 Lead Poisoning Prevention Allocat	279	624	475	0	0
5077.120 Lead Poisoning Prevention Fringe	88	189	9	0	0
5077.121 Lead Poisoning Prevention Tax Be	0	0	168	0	0
5077.132 Lead Poisoning Prevention Retire	206	438	432	0	0
5077.134 Lead Poisoning Prevention Health	443	946	818	0	0
5077.138 Lead Poisoning Allocated non-ad	50	212	188	0	0
5077.139 Lead Poisoning Prevention Allocat	171	370	480	0	0
5077.238 Lead Poisoning Allocated non-ad	0	16	30	0	0
5077.239 Lead Poisoning Prevention Allocat	15	44	41	0	0
5077.480 Lead Poisoning Preventi Special d	0	650	0	0	0
5077.698 Lead Poison Allocated non-admin	6	0	2	0	0
5077.699 Lead Poisoning Prevention Allocat	159	355	393	0	0
5078.110 Mobility Limitations Wages and Sa	261	172	44	0	0
5078.118 Mobility Limitations Allocated non-	14	14	4	0	0
5078.119 Mobility Limitations Allocated admi	88	43	5	0	0
5078.120 Mobility Limitations Fringe benefits	21	13	5	0	0
5078.121 Mobility Limitations Tax Benefits	0	0	3	0	0
5078.132 Mobility Limitations Retirement be	47	28	7	0	0
5078.134 Mobility Limitations Health Insuran	84	74	8	0	0
5078.138 Mobility Limitations Allocated non-	8	10	3	0	0
5078.139 Mobility Limitations Allocated admi	49	28	5	0	0
5078.238 Mobility Limitations Allocated non-	0	2	0	0	0
5078.239 Mobility Limitations Allocated admi	2	2	1	0	0
5078.699 Mobility Limitations Allocated oper	37	22	8	0	0
5079.110 Suicide Prevention Wages and Sal	78	0	0	0	0
5079.118 Suicide Prevention Allocated non-	3	0	0	0	0
5079.119 Suicide Prevention Allocated admi	27	0	0	0	0
5079.120 Suicide Prevention Fringe benefits	6	0	0	0	0
5079.132 Suicide Prevention Retirement be	14	0	0	0	0

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5079.134 Suicide Prevention Health Insuran	20	0	0	0	0
5079.138 Suicide Prevention Allocated non-	2	0	0	0	0
5079.139 Suicide Prevention Allocated admi	13	0	0	0	0
5079.239 Suicide Prevention Allocated admi	1	0	0	0	0
5079.699 Suicide Prevention Allocated oper	9	0	0	0	0
5081.110 EPICC 1807 Wages and salaries	2,859	1,945	5,440	0	0
5081.118 EPICC 1807 Allocated non-admin	215	209	851	0	0
5081.119 EPICC 1807 Allocated admin salar	684	448	1,141	0	0
5081.120 EPICC 1807 Fringe benefits	213	143	23	0	0
5081.121 EPICC 1807 Tax Benefits	0	0	401	0	0
5081.132 EPICC 1807 Retirement benefits	509	339	1,029	0	0
5081.134 EPICC 1807 Health Insurance	970	714	1,620	0	0
5081.138 EPICC 1807 Allocated non-admin	128	129	473	0	0
5081.139 EPICC 1807 Allocated admin ben	409	281	1,143	0	0
5081.230 EPICC 1807 Travel expense	1,166	6	0	0	0
5081.231 EPICC 1807 Miles Offset	(461)	(6)	0	0	0
5081.238 EPICC 1807 Allocated non-admin	0	30	15	0	0
5081.239 EPICC 1807 Allocated admin trav	29	31	64	0	0
5081.480 EPICC 1807 Special department s	0	0	1,462	0	0
5081.698 EPICC 1807 Allocated non-admin	14	2	3	0	0
5081.699 EPICC 1807 Allocated operating e	358	278	947	0	0
5082.110 EPICC 1815 Cat A Wages and sal	1,433	482	0	0	0
5082.118 EPICC 1815 Cat A Allocated non-a	104	58	0	0	0
5082.119 EPICC 1815 Cat A Allocated admi	402	118	0	0	0
5082.120 EPICC 1815 Cat A Fringe benefits	107	34	0	0	0
5082.132 EPICC 1815 Cat A Retirement ben	261	84	0	0	0
5082.134 EPICC 1815 Cat A Health Insuran	480	190	0	0	0
5082.138 EPICC 1815 Cat A Allocated non-	62	42	0	0	0
5082.139 EPICC 1815 Cat A Allocated admi	235	75	0	0	0
5082.230 EPICC 1815 Cat A Travel expense	84	501	0	0	0
5082.231 EPICC 1815 Cat A Miles Offset	(84)	(439)	0	0	0
5082.238 EPICC 1815 Cat A Allocated non-	0	4	0	0	0
5082.239 EPICC 1815 Cat A Allocated admi	16	8	0	0	0
5082.698 EPICC 1815 Cat A Allocated non-	2	0	0	0	0
5082.699 EPICC 1815 Cat A Allocated oper	197	79	0	0	0
5083.110 EPICC 1815 Cat B Wages and sal	1,014	247	0	0	0
5083.118 EPICC 1815 Cat B Allocated non-	73	25	0	0	0
5083.119 EPICC 1815 Cat B Allocated admi	307	60	0	0	0
5083.120 EPICC 1815 Cat B Fringe benefits	76	18	0	0	0
5083.132 EPICC 1815 Cat B Retirement be	186	44	0	0	0
5083.134 EPICC 1815 Cat B Health Insuran	331	94	0	0	0
5083.138 EPICC 1815 Cat B Allocated non-	43	19	0	0	0
5083.139 EPICC 1815 Cat B Allocated admi	177	38	0	0	0
5083.239 EPICC 1815 Cat B Allocated admi	11	4	0	0	0
5083.698 EPICC 1815 Cat B Allocated non-	2	0	0	0	0
5083.699 EPICC 1815 Cat B Allocated oper	138	36	0	0	0
5084.110 EPICC 1817 Cat A Wages and sal	1,280	2,319	2,834	0	0
5084.118 EPICC 1817 Cat A Allocated non-a	107	311	353	0	0
5084.119 EPICC 1817 Cat A Allocated admi	320	576	577	0	0
5084.120 EPICC 1817 Cat A Fringe benefits	96	171	8	0	0
5084.121 EPICC 1817 Cat A Tax Benefits	0	0	209	0	0

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5084.132 EPICC 1817 Cat A Retirement ben	233	410	602	0	0
5084.134 EPICC 1817 Cat A Health Insuran	492	912	879	0	0
5084.138 EPICC 1817 Cat A Allocated non-	69	185	183	0	0
5084.139 EPICC 1817 Cat A Allocated admi	212	353	595	0	0
5084.230 EPICC 1817 Cat A Travel expense	0	1,094	1,067	0	0
5084.231 EPICC 1817 Cat A Travel - Miles o	0	0	(744)	0	0
5084.238 EPICC 1817 Cat A Allocated non-	0	13	12	0	0
5084.239 EPICC 1817 Cat A Allocated admi	17	34	38	0	0
5084.480 EPICC 1817 Cat A Special depart	0	0	83	0	0
5084.615 EPICC 1817 Cat A Contracts	6,000	0	0	0	0
5084.698 EPICC 1817 Cat A Allocated non-	10	0	1	0	0
5084.699 EPICC 1817 Cat A Allocated oper	191	316	411	0	0
5085.110 EPICC 1817 Cat B Wages and sal	1,072	1,469	2,047	0	0
5085.118 EPICC 1817 Cat B Allocated non-	86	261	275	0	0
5085.119 EPICC 1817 Cat B Allocated admi	275	385	410	0	0
5085.120 EPICC 1817 Cat B Fringe benefits	81	111	9	0	0
5085.121 EPICC 1817 Cat B Tax Benefits	0	0	150	0	0
5085.132 EPICC 1817 Cat B Retirement be	195	261	378	0	0
5085.134 EPICC 1817 Cat B Health Insuran	402	548	485	0	0
5085.138 EPICC 1817 Cat B Allocated non-	54	146	126	0	0
5085.139 EPICC 1817 Cat B Allocated admi	180	228	372	0	0
5085.238 EPICC 1817 Cat B Allocated non-	0	9	11	0	0
5085.239 EPICC 1817 Cat B Allocated admi	14	31	34	0	0
5085.615 EPICC 1817 Cat B Contracts	6,000	0	0	0	0
5085.698 EPICC 1817 Cat B Allocated non-	10	0	0	0	0
5085.699 EPICC 1817 Cat B Allocated oper	152	214	333	0	0
5090.110 BRIC Wages and salaries	2,466	918	0	0	0
5090.118 BRIC Allocated non-admin salarie	217	219	0	0	0
5090.119 BRIC Allocated admin salaries	644	255	0	0	0
5090.120 BRIC Fringe benefits	185	68	0	0	0
5090.132 BRIC Retirement benefits	444	165	0	0	0
5090.134 BRIC Health Insurance	883	332	0	0	0
5090.138 BRIC Allocated non-admin benefit	133	113	0	0	0
5090.139 BRIC Allocated admin benefits	396	140	0	0	0
5090.230 BRIC Travel expense	151	0	0	0	0
5090.231 BRIC Travel - Miles offset	(151)	0	0	0	0
5090.239 BRIC Allocated admin travel	41	17	0	0	0
5090.615 BRIC Contracts	10,000	14,404	0	0	0
5090.698 BRIC Allocated non-admin operati	10	0	0	0	0
5090.699 BRIC Allocated operating expense	350	157	0	0	0
5111.110 WIC Administration Wages and sal	11,205	16,066	14,171	0	0
5111.118 WIC Administration Allocated non-	1,295	2,348	3,258	0	0
5111.119 WIC Administration Allocated admi	3,148	3,806	2,966	0	0
5111.120 WIC Administration Fringe benefits	802	1,146	83	0	0
5111.121 WIC Administration Tax Benefits	0	0	968	0	0
5111.132 WIC Administration Retirement be	2,031	2,729	2,465	0	0
5111.134 WIC Administration Health Insuran	4,457	6,248	4,617	0	0
5111.138 WIC Administration Allocated non-	847	1,513	1,480	0	0
5111.139 WIC Administration Allocated admi	1,907	2,306	2,965	0	0
5111.210 WIC Administration Subscriptions	100	0	50	0	0
5111.230 WIC Administration Travel expens	1,220	7,016	1,684	0	0

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5111.231 WIC Administration Travel - Miles	(648)	(1,573)	(1,118)	0	0
5111.238 WIC Administration Allocated non-	65	102	38	0	0
5111.239 WIC Administration Allocated admi	155	309	193	0	0
5111.330 WIC Administration Employee edu	0	1,050	0	0	0
5111.480 WIC Administration Special depart	35	179	599	0	0
5111.610 WIC Administration Miscellaneous	16	0	0	0	0
5111.698 WIC Administration Allocated non-	211	250	227	0	0
5111.699 WIC Administration Allocated oper	1,628	2,119	2,459	0	0
5112.110 WIC Client Services Wages and s	24,947	30,990	37,000	0	0
5112.111 WIC Client Services Overtime and	0	0	6	0	0
5112.118 WIC Client Services Allocated non-	2,967	4,657	10,122	0	0
5112.119 WIC Client Services Allocated adm	6,982	7,216	7,571	0	0
5112.120 WIC Client Services Fringe benefit	1,795	2,242	178	0	0
5112.121 WIC Client Services Tax Benefits	0	0	2,556	0	0
5112.132 WIC Client Services Retirement be	4,425	4,941	6,285	0	0
5112.134 WIC Client Services Health Insura	9,799	11,922	11,540	0	0
5112.138 WIC Client Services Allocated non	1,937	2,946	4,167	0	0
5112.139 WIC Client Services Allocated ad	4,232	4,354	7,421	0	0
5112.238 WIC Client Services Allocated non	128	217	149	0	0
5112.239 WIC Client Services Allocated ad	335	614	558	0	0
5112.280 WIC Client Services Telephone	14	0	0	0	0
5112.480 WIC Client Services Special depar	669	238	61	0	0
5112.698 WIC Client Services Allocated non	472	475	594	0	0
5112.699 WIC Client Services Allocated ope	3,618	4,091	6,109	0	0
5113.110 WIC Nutrition Education Wages an	6,606	8,224	5,326	0	0
5113.118 WIC Nutrition Ed Allocated non-ad	796	1,261	1,185	0	0
5113.119 WIC Nutrition Education Allocated	1,734	1,923	1,116	0	0
5113.120 WIC Nutrition Education Fringe be	472	597	29	0	0
5113.121 WIC Nutrition Education Tax Benef	0	0	373	0	0
5113.132 WIC Nutrition Education Retireme	1,193	1,268	870	0	0
5113.134 WIC Nutrition Education Health In	2,700	3,248	1,554	0	0
5113.138 WIC Nutrition Ed Allocated non-ad	521	830	565	0	0
5113.139 WIC Nutrition Education Allocated	1,070	1,168	1,081	0	0
5113.238 WIC Nutrition Education Allocated	27	74	12	0	0
5113.239 WIC Nutrition Education Allocated	83	157	76	0	0
5113.480 WIC Nutrition Education Special d	0	18	0	0	0
5113.698 WIC Nutrition Ed Allocated non-ad	114	133	82	0	0
5113.699 WIC Nutrition Education Allocated	944	1,127	859	0	0
5114.110 WIC Breastfeeding Wages and sal	2,503	4,604	4,937	0	0
5114.118 WIC Breastfeeding Allocated non-	259	670	657	0	0
5114.119 WIC Breastfeeding Allocated admi	725	1,157	916	0	0
5114.120 WIC Breastfeeding Fringe benefits	178	374	28	0	0
5114.121 WIC Breastfeeding Tax Benefits	0	0	334	0	0
5114.132 WIC Breastfeeding Retirement be	459	810	873	0	0
5114.134 WIC Breastfeeding Health Insuran	981	1,801	1,650	0	0
5114.138 WIC Breastfeeding Allocated non-	168	416	345	0	0
5114.139 WIC Breastfeeding Allocated admi	429	702	965	0	0
5114.238 WIC Breastfeeding Allocated non-	26	23	4	0	0
5114.239 WIC Breastfeeding Allocated admi	39	88	78	0	0
5114.330 WIC Breastfeeding Employee edu	0	0	1,171	0	0
5114.480 WIC Breastfeeding Special depart	0	53	0	0	0

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5114.698 WIC Breastfeed Allocated non-ad	54	70	81	0	0
5114.699 WIC Breastfeeding Allocated oper	361	606	812	0	0
5115.110 WIC Peer Counseling Wages and	458	1,754	1,000	0	0
5115.118 WIC Peer Counseling Allocated no	60	249	119	0	0
5115.119 WIC Peer Counseling Allocated ad	99	438	196	0	0
5115.120 WIC Peer Counseling Fringe bene	35	134	0	0	0
5115.121 WIC Peer Counseling Tax Benefits	0	0	76	0	0
5115.132 WIC Peer Counseling Retirement	10	6	0	0	0
5115.134 WIC Peer Counseling Health Insur	3	1	0	0	0
5115.138 WIC Peer Counseling Allocated no	38	156	73	0	0
5115.139 WIC Peer Counseling Allocated ad	59	259	199	0	0
5115.230 WIC Peer Counseling Travel expe	0	101	0	0	0
5115.238 WIC Peer Counseling Allocated no	1	13	0	0	0
5115.239 WIC Peer Counseling Allocated ad	5	36	15	0	0
5115.480 WIC Peer Counseling Special dep	0	154	0	0	0
5115.698 WIC Peer Counseling Allocated no	4	28	16	0	0
5115.699 WIC Peer Counseling Allocated op	58	250	148	0	0
5120.110 Substance Use and Pregnancy W	2,663	0	0	0	0
5120.120 Substance Use and Pregnancy Fri	191	0	0	0	0
5120.132 Substance Use and Pregnancy Re	471	0	0	0	0
5120.134 Substance Use and Pregnancy He	123	0	0	0	0
5121.110 MCH Block Grant - ASQs Wages a	1,792	4,495	4,765	0	0
5121.118 MCH Block - ASQs Allocated non-	201	713	1,164	0	0
5121.119 MCH Block Grant - ASQs Allocate	501	972	977	0	0
5121.120 MCH Block Grant - ASQs Fringe b	129	321	27	0	0
5121.121 MCH Block Grant - ASQs Tax Ben	0	0	475	0	0
5121.132 MCH Block Grant - ASQs Retirem	323	774	847	0	0
5121.134 MCH Block Grant - ASQs Health I	723	1,708	1,510	0	0
5121.138 MCH Block - ASQs Allocated non-	132	449	511	0	0
5121.139 MCH Block Grant - ASQs Allocate	310	587	938	0	0
5121.238 MCH Block - ASQs Allocated non-	6	35	15	0	0
5121.239 MCH Block Grant - ASQs Allocate	21	86	73	0	0
5121.480 MCH Block Grant - ASQs Special	0	0	11	0	0
5121.698 MCH Block - ASQs Allocated non-	26	68	76	0	0
5121.699 MCH Block Grant - ASQs Allocate	266	613	752	0	0
5122.110 MCH Grant - Prenatal Depression	5,516	4,736	3,863	0	0
5122.118 MCH Grant - PD Allocated non-ad	581	703	976	0	0
5122.119 MCH Grant - Prenatal Depression	1,408	1,125	825	0	0
5122.120 MCH Grant - Prenatal Depression	398	336	17	0	0
5122.121 MCH Grant - Prenatal Depression	0	0	233	0	0
5122.132 MCH Grant - Prenatal Depression	1,002	838	749	0	0
5122.134 MCH Grant - Prenatal Depression	2,083	1,900	1,264	0	0
5122.138 MCH Grant - PD Allocated non-ad	367	462	444	0	0
5122.139 MCH Grant - Prenatal Depression	829	690	814	0	0
5122.238 MCH Grant - PD Allocated non-ad	37	51	11	0	0
5122.239 MCH Grant - Prenatal Depression	69	99	52	0	0
5122.480 MCH Grant - Prenatal Depression	0	37	0	0	0
5122.698 MCH Grant - PD Allocated non-ad	74	73	65	0	0
5122.699 MCH Grant - Prenatal Depression	720	599	614	0	0
5123.110 MCH Grant - Breastfeeding Wage	3,434	5,306	5,174	0	0
5123.118 MCH Grant - BF Allocated non-ad	366	869	697	0	0

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5123.119 MCH Grant - Breastfeeding Allocat	901	1,269	1,027	0	0
5123.120 MCH Grant - Breastfeeding Fringe	248	379	32	0	0
5123.121 MCH Grant - Breastfeeding Tax Be	0	0	346	0	0
5123.132 MCH Grant - Breastfeeding Retire	621	945	913	0	0
5123.134 MCH Grant - Breastfeeding Health	1,431	2,030	1,773	0	0
5123.138 MCH Grant - BF Allocated non-ad	247	541	374	0	0
5123.139 MCH Grant - Breastfeeding Alloca	593	761	1,076	0	0
5123.238 MCH Grant - BF Allocated non-ad	15	18	4	0	0
5123.239 MCH Grant - Breastfeeding Alloca	42	101	79	0	0
5123.330 MCH Grant - Breastfeeding Emplo	0	0	1,448	0	0
5123.480 MCH Grant - Breastfeeding Speci	90	100	0	0	0
5123.698 MCH Grant - BF Allocated non-ad	35	85	84	0	0
5123.699 MCH Grant - Breastfeeding Alloca	551	777	1,030	0	0
5139.110 DIS Expanded Authority Wages an	0	4,265	357	0	0
5139.118 DIS Expanded Authorit Allocated n	0	267	113	0	0
5139.119 DIS Expanded Authority Allocated	0	1,965	91	0	0
5139.120 DIS Expanded Authority Fringe be	0	320	2	0	0
5139.121 DIS Expanded Authority Tax Benef	0	0	23	0	0
5139.132 DIS Expanded Authority Retireme	0	606	64	0	0
5139.134 DIS Expanded Authority Health In	0	2,407	94	0	0
5139.138 DIS Expanded Authorit Allocated n	0	137	70	0	0
5139.139 DIS Expanded Authority Allocated	0	1,051	68	0	0
5139.230 DIS Expanded Authority Travel ex	0	7,380	0	0	0
5139.231 DIS Expanded Authority Travel - M	0	(428)	0	0	0
5139.239 DIS Expanded Authority Allocated	0	112	0	0	0
5139.240 DIS Expanded Authority Office ex	0	0	900	0	0
5139.330 DIS Expanded Authority Employee	0	875	0	0	0
5139.480 DIS Expanded Authority Special d	0	0	539	0	0
5139.698 DIS Expanded A Allocated non-ad	0	106	5	0	0
5139.699 DIS Expanded Authorit Allocated o	0	1,043	36	0	0
5140.110 DIS Workforce Wages and salarie	9,874	10,507	2,200	0	0
5140.118 DIS Workforce Allocated non-admi	1,115	1,578	751	0	0
5140.119 DIS Workforce Allocated admin sal	2,070	2,540	441	0	0
5140.120 DIS Workforce Fringe benefits	726	750	5	0	0
5140.121 DIS Workforce Tax Benefits	0	0	161	0	0
5140.132 DIS Workforce Retirement benefit	1,760	1,778	451	0	0
5140.134 DIS Workforce Health Insurance	4,157	4,212	732	0	0
5140.138 DIS Workforce Allocated non-admi	747	1,065	280	0	0
5140.139 DIS Workforce Allocated admin be	1,432	1,565	483	0	0
5140.230 DIS Workforce Travel expense	270	0	0	0	0
5140.238 DIS Workforce Allocated non-admi	0	93	14	0	0
5140.239 DIS Workforce Allocated admin tra	100	191	43	0	0
5140.330 DIS Workforce Employee educatio	0	875	0	0	0
5140.698 DIS Workforce Allocated non-admi	45	156	39	0	0
5140.699 DIS Workforce Allocated operating	1,410	1,367	330	0	0
5141.110 STD Prevention Wages and salari	855	346	89	0	0
5141.118 STD Prevention Allocated non-ad	89	57	49	0	0
5141.119 STD Prevention Allocated admin s	235	82	22	0	0
5141.120 STD Prevention Fringe benefits	62	24	0	0	0
5141.121 STD Prevention Tax Benefits	0	0	6	0	0
5141.132 STD Prevention Retirement benefi	156	62	15	0	0

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5141.134 STD Prevention Health Insurance	330	148	25	0	0
5141.138 STD Prevention Allocated non-ad	58	39	17	0	0
5141.139 STD Prevention Allocated admin b	141	53	19	0	0
5141.238 STD Prevention Allocated non-ad	5	7	1	0	0
5141.239 STD Prevention Allocated admin tr	14	5	1	0	0
5141.698 STD Prevention Allocated non-ad	14	6	2	0	0
5141.699 STD Prevention Allocated operatin	126	45	19	0	0
5147.110 Hepatitis Surveillance Wages and	0	0	271	0	0
5147.118 Hepatitis Surveillance Allocated no	0	0	22	0	0
5147.119 Hepatitis Surveillance Allocated ad	0	0	44	0	0
5147.120 Hepatitis Surveillance Fringe bene	0	0	1	0	0
5147.121 Hepatitis Surveillance Tax Benefits	0	0	20	0	0
5147.132 Hepatitis Surveillance Retirement	0	0	47	0	0
5147.134 Hepatitis Surveillance Health Insur	0	0	83	0	0
5147.138 Hepatitis Surveillance Allocated no	0	0	14	0	0
5147.139 Hepatitis Surveillance Allocated ad	0	0	51	0	0
5147.239 Hepatitis Surveillance Allocated ad	0	0	5	0	0
5147.698 Hepatitis Surveillance Allocated no	0	0	5	0	0
5147.699 Hepatitis Surveillance Allocated op	0	0	46	0	0
5181.110 Federal Immunization Wages and	1,978	589	3,179	0	0
5181.111 Federal Immunization Overtime an	0	0	2	0	0
5181.118 Federal Immunization Allocated no	292	124	448	0	0
5181.119 Federal Immunization Allocated ad	420	137	638	0	0
5181.120 Federal Immunization Fringe bene	143	22	13	0	0
5181.121 Federal Immunization Tax Benefits	0	0	220	0	0
5181.132 Federal Immunization Retirement	354	104	545	0	0
5181.134 Federal Immunization Health Insur	845	280	1,061	0	0
5181.138 Federal Immunization Allocated no	197	112	235	0	0
5181.139 Federal Immunization Allocated ad	290	88	665	0	0
5181.220 Federal Immunization Public notic	0	0	1,500	0	0
5181.230 Federal Immunization Travel expe	0	0	131	0	0
5181.238 Federal Immunization Allocated no	0	0	3	0	0
5181.239 Federal Immunization Allocated ad	40	10	41	0	0
5181.480 Federal Immunization Special dep	0	0	3,761	0	0
5181.698 Federal Immunization Allocated no	15	13	60	0	0
5181.699 Federal Immunization Allocated op	315	114	577	0	0
5182.110 State Immunization Wages and sal	218	6,136	2,927	0	0
5182.118 State Immunization Allocated non-	14	880	517	0	0
5182.119 State Immunization Allocated admi	75	1,458	676	0	0
5182.120 State Immunization Fringe benefit	16	445	23	0	0
5182.121 State Immunization Tax Benefits	0	0	192	0	0
5182.132 State Immunization Retirement be	40	937	464	0	0
5182.134 State Immunization Health Insuran	66	2,405	1,021	0	0
5182.138 State Immunization Allocated non-	8	533	310	0	0
5182.139 State Immunization Allocated admi	37	877	642	0	0
5182.220 State Immunization Public notices	468	0	0	0	0
5182.230 State Immunization Travel expans	0	0	467	0	0
5182.231 State Immunization Travel - Miles	0	0	(467)	0	0
5182.238 State Immunization Allocated non-	0	46	0	0	0
5182.239 State Immunization Allocated admi	3	118	43	0	0
5182.698 State Immunization Allocated non-	5	85	34	0	0

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5182.699 State Immunization Allocated oper	24	767	453	0	0
5183.110 COVID-19 Immunization Wages a	0	14	107	0	0
5183.118 COVID-19 Immunization Allocated	0	2	16	0	0
5183.119 COVID-19 Immunization Allocated	0	3	25	0	0
5183.120 COVID-19 Immunization Fringe be	0	1	1	0	0
5183.121 COVID-19 Immunization Tax Bene	0	0	7	0	0
5183.132 COVID-19 Immunization Retireme	0	2	18	0	0
5183.134 COVID-19 Immunization Health In	0	6	40	0	0
5183.138 COVID-19 Immunization Allocated	0	1	10	0	0
5183.139 COVID-19 Immunization Allocated	0	2	27	0	0
5183.238 COVID-19 Immunization Allocated	0	0	0	0	0
5183.239 COVID-19 Immunization Allocated	0	0	1	0	0
5183.698 COVID-19 Immunization Allocated	0	0	2	0	0
5183.699 COVID-19 Immunization Allocated	0	2	14	0	0
5192.110 TCM Wages and salaries	1,644	949	57	0	0
5192.118 TCM Allocated non-admin salaries	221	138	36	0	0
5192.119 TCM Allocated admin salaries	373	237	29	0	0
5192.120 TCM Fringe benefits	117	71	0	0	0
5192.121 TCM Tax Benefits	0	0	4	0	0
5192.132 TCM Retirement benefits	298	160	20	0	0
5192.134 TCM Health Insurance	725	374	19	0	0
5192.138 TCM Allocated non-admin benefits	152	87	22	0	0
5192.139 TCM Allocated admin benefits	274	149	22	0	0
5192.238 TCM Allocated non-admin travel	0	4	0	0	0
5192.239 TCM Allocated admin travel	27	19	0	0	0
5192.698 TCM Allocated non-admin operati	11	14	2	0	0
5192.699 TCM Allocated operating expense	289	108	11	0	0
5192.980 TCM Intergovernmental Charges	4,980	3,828	1,396	0	0
5193.110 Home Visiting - PAT Wages and s	34,204	42,305	9,470	0	0
5193.118 Home Visiting - PAT Allocated non-	3,701	5,917	1,668	0	0
5193.119 Home Visiting - PAT Allocated adm	9,430	10,018	2,259	0	0
5193.120 Home Visiting - PAT Fringe benefit	2,446	3,045	37	0	0
5193.121 Home Visiting - PAT Tax Benefits	0	0	652	0	0
5193.132 Home Visiting - PAT Retirement be	5,755	6,871	1,617	0	0
5193.134 Home Visiting - PAT Health Insura	13,499	15,049	3,562	0	0
5193.138 Home Visiting - PAT Allocated non	2,426	3,763	1,017	0	0
5193.139 Home Visiting - PAT Allocated ad	5,755	6,023	2,156	0	0
5193.210 Home Visiting - PAT Subscriptions	2,680	2,770	0	0	0
5193.230 Home Visiting - PAT Travel expans	5,496	58	521	0	0
5193.231 Home Visiting - PAT Travel - Miles	(329)	(58)	(521)	0	0
5193.238 Home Visiting - PAT Allocated non	166	282	0	0	0
5193.239 Home Visiting - PAT Allocated ad	453	830	219	0	0
5193.240 Home Visiting - PAT Office expans	53	0	0	0	0
5193.280 Home Visiting - PAT Telephone	580	880	53	0	0
5193.310 Home Visiting - PAT Professional	0	15	0	0	0
5193.330 Home Visiting - PAT Employee ed	1,938	1,975	0	0	0
5193.480 Home Visiting - PAT Special depar	1,682	3,447	0	0	0
5193.610 Home Visiting - PAT Miscellaneou	1,368	0	0	0	0
5193.620 Home Visiting - PAT Miscellaneou	25	133	202	0	0
5193.698 Home Visiting - PAT Allocated non	557	642	127	0	0
5193.699 Home Visiting - PAT Allocated ope	4,984	5,476	1,404	0	0

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5210.110 TB Elimination Wages and salarie	213	104	0	0	0
5210.120 TB Elimination Fringe benefits	15	8	0	0	0
5210.132 TB Elimination Retirement benefit	39	19	0	0	0
5210.134 TB Elimination Health Insurance	67	43	0	0	0
5220.110 CSHCN Wages and salaries	45,443	29,974	36,151	0	0
5220.118 CSHCN Allocated non-admin salar	5,452	4,434	4,989	0	0
5220.119 CSHCN Allocated admin salaries	12,291	6,675	7,754	0	0
5220.120 CSHCN Fringe benefits	3,280	2,114	101	0	0
5220.121 CSHCN Tax Benefits	0	0	2,519	0	0
5220.132 CSHCN Retirement benefits	7,395	4,611	6,732	0	0
5220.134 CSHCN Health Insurance	18,191	10,441	13,388	0	0
5220.138 CSHCN Allocated non-admin ben	3,566	2,640	3,057	0	0
5220.139 CSHCN Allocated admin benefits	7,571	3,866	7,976	0	0
5220.230 CSHCN Travel expense	342	1,773	3,915	0	0
5220.231 CSHCN Travel - Miles offset	(342)	(1,451)	(2,656)	0	0
5220.238 CSHCN Allocated non-admin trav	204	189	1	0	0
5220.239 CSHCN Allocated admin travel	657	659	499	0	0
5220.240 CSHCN Office expense	0	0	41	0	0
5220.241 CSHCN Postage	56	74	0	0	0
5220.280 CSHCN Telephone	0	400	500	0	0
5220.330 CSHCN Employee education	0	0	380	0	0
5220.480 CSHCN Special department suppli	313	154	5,724	0	0
5220.610 CSHCN Miscellaneous supplies	80	58	0	0	0
5220.620 CSHCN Miscellaneous services	0	58	177	0	0
5220.698 CSHCN Allocated non-admin oper	746	434	599	0	0
5220.699 CSHCN Allocated operating expen	6,640	4,105	6,257	0	0
5230.110 PDG Wages and salaries	0	1,642	15,968	0	0
5230.118 PDG Allocated non-admin salaries	0	214	3,920	0	0
5230.119 PDG Allocated admin salaries	0	344	2,865	0	0
5230.120 PDG Fringe benefits	0	122	70	0	0
5230.121 PDG Tax Benefits	0	0	1,096	0	0
5230.132 PDG Retirement benefits	0	283	3,050	0	0
5230.134 PDG Health Insurance	0	573	4,756	0	0
5230.138 PDG Allocated non-admin benefits	0	127	1,563	0	0
5230.139 PDG Allocated admin benefits	0	196	2,955	0	0
5230.230 PDG Travel expense	0	29	99	0	0
5230.231 PDG Travel - Miles offset	0	(29)	(99)	0	0
5230.238 PDG Allocated non-admin travel	0	27	63	0	0
5230.239 PDG Allocated admin travel	0	44	222	0	0
5230.280 PDG Telephone	0	0	30	0	0
5230.480 PDG Special department supplies	0	1,204	1,179	0	0
5230.620 PDG Miscellaneous services	0	0	68	0	0
5230.698 PDG Allocated non-admin operati	0	31	250	0	0
5230.699 PDG Allocated operating expense	0	219	2,384	0	0
5280.110 EED - Infection Prevention Wages	1,896	0	0	0	0
5280.118 EED - Infection Prevention Allocat	57	0	0	0	0
5280.119 EED - Infection Prevention Allocat	494	0	0	0	0
5280.120 EED - Infection Prevention Fringe	137	0	0	0	0
5280.132 EED - Infection Prevention Retire	336	0	0	0	0
5280.134 EED - Infection Prevention Health	668	0	0	0	0
5280.138 EED - Infection Prevention Allo. no	35	0	0	0	0

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5280.139 EED - Infection Prevention Allocat	273	0	0	0	0
5280.238 EED - Infection Prevent Allocated	38	0	0	0	0
5280.239 EED - Infection Prevention Allocat	64	0	0	0	0
5280.698 EED - Infection Prevent Allocated	48	0	0	0	0
5280.699 EED - Infection Prevention Allocat	221	0	0	0	0
5281.110 EED - Epidemiology Wages and s	12,351	33,068	37,532	0	0
5281.118 EED - Epidemiology Allocated non	1,567	5,075	7,944	0	0
5281.119 EED - Epidemiology Allocated ad	2,967	8,031	7,459	0	0
5281.120 EED - Epidemiology Fringe benefit	942	2,526	104	0	0
5281.121 EED - Epidemiology Tax Benefits	0	0	2,779	0	0
5281.132 EED - Epidemiology Retirement b	134	1,972	7,369	0	0
5281.134 EED - Epidemiology Health Insura	4,370	12,163	10,748	0	0
5281.138 EED - Epidemiology Allocated non	1,023	3,249	3,582	0	0
5281.139 EED - Epidemiology Allocated ad	1,839	4,927	7,449	0	0
5281.220 EED - Epidemiology Public notice	95	60	0	0	0
5281.230 EED - Epidemiology Travel expen	1,519	3,423	7,631	0	0
5281.231 EED - Epidemiology Travel - Miles	(508)	(28)	(3)	0	0
5281.238 EED - Epidemiology Allocated non	1	243	94	0	0
5281.239 EED - Epidemiology Allocated ad	176	647	561	0	0
5281.240 EED - Epidemiology Office expens	45	107	0	0	0
5281.242 EED - Epidemiology Software mai	57	582	209	0	0
5281.280 EED - Epidemiology Telephone	506	1,152	1,026	0	0
5281.310 EED - Epidemiology Professional	0	0	60	0	0
5281.330 EED - Epidemiology Employee ed	0	713	4,982	0	0
5281.480 EED - Epidemiology Special depar	0	0	85	0	0
5281.615 EED - Epidemiology Contracts	2,003	0	0	0	0
5281.698 EED - Epidemiology Allocated non	138	473	593	0	0
5281.699 EED - Epidemiology Allocated ope	1,769	4,260	6,177	0	0
5282.110 EED - Vulnerable Outreach Wages	14,610	2,928	495	0	0
5282.118 EED - Vulnerable Outreach Alloc n	1,129	328	77	0	0
5282.119 EED - Vulnerable Outreach Allocat	4,169	719	101	0	0
5282.120 EED - Vulnerable Outreach Fringe	1,064	205	4	0	0
5282.121 EED - Vulnerable OutreachTax Be	0	0	36	0	0
5282.132 EED - Vulnerable Outreach Retire	2,523	500	87	0	0
5282.134 EED - Vulnerable Outreach Health	5,676	1,144	156	0	0
5282.138 EED - Vulnerable Outreach Alloc n	702	199	35	0	0
5282.139 EED - Vulnerable Outreach Allocat	2,537	448	102	0	0
5282.220 EED - Vulnerable Outreach Public	0	0	2,300	0	0
5282.230 EED - Vulnerable Outreach Travel	816	0	0	0	0
5282.238 EED - Vulnerable Outreach Alloc n	0	40	5	0	0
5282.239 EED - Vulnerable Outreach Allocat	170	38	8	0	0
5282.240 EED - Vulnerable Outreach Office	0	86	0	0	0
5282.242 EED - Vulnerable Outreach Softw	0	0	765	0	0
5282.480 EED - Vulnerable Outreach Speci	0	0	553	0	0
5282.698 EED - Vulnerable Outreach Alloc n	39	0	1	0	0
5282.699 EED - Vulnerable Outreach Allocat	2,115	379	107	0	0
5283.110 EED - CHW Wages and salaries	24,518	15,877	10,741	0	0
5283.118 EED - CHW Allocated non-admin s	2,021	2,363	1,591	0	0
5283.119 EED - CHW Allocated admin salari	6,595	3,873	2,074	0	0
5283.120 EED - CHW Fringe benefits	1,832	1,169	53	0	0
5283.121 EED - CHW Tax Benefits	0	0	786	0	0

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5283.132 EED - CHW Retirement benefits	4,212	2,748	1,956	0	0
5283.134 EED - CHW Health Insurance	8,991	5,759	3,140	0	0
5283.138 EED - CHW Allocated non-admin	1,238	1,356	855	0	0
5283.139 EED - CHW Allocated admin bene	4,032	2,336	2,099	0	0
5283.230 EED - CHW Travel expense	1,344	3,316	1,797	0	0
5283.231 EED - CHW Travel - Miles offset	(1,344)	(887)	(64)	0	0
5283.238 EED - CHW Allocated non-admin t	0	108	73	0	0
5283.239 EED - CHW Allocated admin trave	341	308	154	0	0
5283.240 EED - CHW Office expense	111	139	0	0	0
5283.330 EED - CHW Employee education	265	75	334	0	0
5283.698 EED - CHW Allocated non-admin	123	0	24	0	0
5283.699 EED - CHW Allocated operating e	3,486	2,271	1,601	0	0
5284.110 EED - Contact Tracing Wages and	26	0	0	0	0
5284.118 EED - Contact Tracing Allocated n	2	0	0	0	0
5284.119 EED - Contact Tracing Allocated a	9	0	0	0	0
5284.120 EED - Contact Tracing Fringe ben	2	0	0	0	0
5284.132 EED - Contact Tracing Retirement	4	0	0	0	0
5284.134 EED - Contact Tracing Health Insu	8	0	0	0	0
5284.138 EED - Contact Tracing Allocated n	1	0	0	0	0
5284.139 EED - Contact Tracing Allocated a	4	0	0	0	0
5284.239 EED - Contact Tracing Allocated a	0	0	0	0	0
5284.698 EED - Contact Tracing Allocated n	1	0	0	0	0
5284.699 EED - Contact Tracing Allocated o	3	0	0	0	0
5285.110 EED - ELC Coordinator Wages an	95	0	0	0	0
5285.119 EED - ELC Coordinator Allocated	35	0	0	0	0
5285.120 EED - ELC Coordinator Fringe be	7	0	0	0	0
5285.132 EED - ELC Coordinator Retirement	18	0	0	0	0
5285.134 EED - ELC Coordinator Health Ins	41	0	0	0	0
5285.139 EED - ELC Coordinator Allocated	22	0	0	0	0
5286.110 EED - Personnel Flex Wages and	0	0	3,563	0	0
5286.119 EED - Personnel Flex Allocated ad	0	0	724	0	0
5286.120 EED - Personnel Flex Fringe bene	0	0	38	0	0
5286.121 EED - Personal Flex Tax Benefits	0	0	235	0	0
5286.132 EED - Personnel Flex Retirement	0	0	582	0	0
5286.134 EED - Personnel Flex Health Insur	0	0	1,275	0	0
5286.139 EED - Personnel Flex Allocated ad	0	0	771	0	0
5291.110 K-12 Testing Coordination Wages	611	0	0	0	0
5291.118 K-12 Testing Allocated non-admin	90	0	0	0	0
5291.119 K-12 Testing Coordination Allocate	197	0	0	0	0
5291.120 K-12 Testing Coordination Fringe	44	0	0	0	0
5291.132 K-12 Testing Coordination Retirem	103	0	0	0	0
5291.134 K-12 Testing Coordination Health I	239	0	0	0	0
5291.138 K-12 Testing Allocated non-admin	58	0	0	0	0
5291.139 K-12 Testing Coordination Allocate	116	0	0	0	0
5292.110 K-12 Contact Tracing Wages and	1,960	0	0	0	0
5292.118 K-12 Contact Tracing non-admin s	150	0	0	0	0
5292.119 K-12 Contact Tracing Allocated ad	575	0	0	0	0
5292.120 K-12 Contact Tracing Fringe benef	147	0	0	0	0
5292.132 K-12 Contact Tracing Retirement	329	0	0	0	0
5292.134 K-12 Contact Tracing Health Insur	673	0	0	0	0
5292.138 K-12 Contact Tracing Allocated no	96	0	0	0	0

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5292.139 K-12 Contact Tracing Allocated ad	330	0	0	0	0
5295.110 COVID-19 PPPHEA Wages and s	1,964	0	1,231	0	0
5295.118 COVID-19 PPPHEA Allocated non	357	0	192	0	0
5295.119 COVID-19 PPPHEA Allocated ad	666	0	273	0	0
5295.120 COVID-19 PPPHEA Fringe benefit	145	0	8	0	0
5295.121 COVID-19 PPPHEA Tax Benefits	0	0	79	0	0
5295.132 COVID-19 PPPHEA Retirement b	308	0	221	0	0
5295.134 COVID-19 PPPHEA Health Insura	765	0	431	0	0
5295.138 COVID-19 PPPHEA Allocated non	230	0	113	0	0
5295.139 COVID-19 PPPHEA Allocated ad	397	0	271	0	0
5295.239 COVID-19 PPPHEA Allocated ad	4	0	12	0	0
5295.610 COVID-19 PPPHEA Miscellaneou	69	0	0	0	0
5295.698 COVID-19 PPPHEA Allocated non	77	0	15	0	0
5295.699 COVID-19 PPPHEA Allocated ope	247	0	201	0	0
5296.110 Health Disparities Wages and sala	20,334	16,948	18,722	0	0
5296.118 Health Disparities Allocated non-a	1,714	1,973	2,284	0	0
5296.119 Health Disparities Allocated admin	5,519	3,989	3,430	0	0
5296.120 Health Disparities Fringe benefits	1,530	1,216	77	0	0
5296.121 Health Disparities Tax Benefits	0	0	1,369	0	0
5296.132 Health Disparities Retirement ben	3,400	2,736	3,461	0	0
5296.134 Health Disparities Health Insuranc	7,550	6,871	5,837	0	0
5296.138 Health Disparities Allocated non-a	1,062	1,265	1,311	0	0
5296.139 Health Disparities Allocated admin	3,327	2,502	3,746	0	0
5296.230 Health Disparities Travel expense	343	1,186	1,811	0	0
5296.231 Health Disparities Travel - Miles of	(187)	(494)	(1,499)	0	0
5296.238 Health Disparities Allocated non-a	0	150	61	0	0
5296.239 Health Disparities Allocated admin	351	264	288	0	0
5296.240 Health Disparities Office expense	39	0	160	0	0
5296.310 Health Disparities Professional an	0	0	1,104	0	0
5296.480 Health Disparities Special departm	0	46	0	0	0
5296.620 Health Disparities Miscellaneous s	100	0	0	0	0
5296.698 Health Disparities Allocated non-a	10	0	43	0	0
5296.699 Health Disparities Allocated operat	3,062	2,305	3,072	0	0
5298.110 COVID Vaccine Vulnerable Wages	16,909	7,997	0	0	0
5298.118 COVID Vaccine Vuln. Allocated no	2,203	1,295	0	0	0
5298.119 COVID Vaccine Vulnerable Allocat	4,314	2,065	0	0	0
5298.120 COVID Vaccine Vulnerable Fringe	1,230	576	0	0	0
5298.132 COVID Vaccine Vulnerable Retire	2,964	1,398	0	0	0
5298.134 COVID Vaccine Vulnerable Health	6,762	3,053	0	0	0
5298.138 COVID Vaccine Vuln. Allocated no	1,436	794	0	0	0
5298.139 COVID Vaccine Vulnerable Allocat	2,664	1,207	0	0	0
5298.220 COVID Vaccine Vulnerable Public	10	0	0	0	0
5298.230 COVID Vaccine Vulnerable Travel	65	0	0	0	0
5298.231 COVID Vaccine Vulnerable Travel	(65)	0	0	0	0
5298.238 COVID Vaccine Vuln. Allocated no	45	33	0	0	0
5298.239 COVID Vaccine Vulnerable Allocat	229	147	0	0	0
5298.310 COVID Vaccine Vulnerable Profes	450	71	0	0	0
5298.480 COVID Vaccine Vulnerable Specia	204	3,910	4,000	0	0
5298.610 COVID Vaccine Vulnerable Miscell	90	0	0	0	0
5298.698 COVID Vaccine Vuln. Allocated no	262	120	0	0	0
5298.699 COVID Vaccine Vulnerable Allocat	2,392	1,214	0	0	0

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5299.110 COVID Vaccine Non-Vulnerable W	1,448	127	0	0	0
5299.118 COVID Vaccine Non-Vuln. Alloc. n	168	18	0	0	0
5299.119 COVID Vaccine Non-Vulnerable AI	334	30	0	0	0
5299.120 COVID Vaccine Non-Vulnerable Fr	103	9	0	0	0
5299.132 COVID Vaccine Non-Vulnerable R	237	21	0	0	0
5299.134 COVID Vaccine Non-Vulnerable H	562	54	0	0	0
5299.138 COVID Vaccine Non-Vuln. Alloc. n	110	14	0	0	0
5299.139 COVID Vaccine Non-Vulnerable AI	198	19	0	0	0
5299.238 COVID Vaccine Non-Vuln. Alloc. n	10	2	0	0	0
5299.239 COVID Vaccine Non-Vulnerable AI	31	2	0	0	0
5299.610 COVID Vaccine Non-Vulnerable M	28	0	0	0	0
5299.698 COVID Vaccine Non-Vuln. Alloc. n	24	2	0	0	0
5299.699 COVID Vaccine Non-Vulnerable AI	199	16	0	0	0
5300.120 Incident Command Structure Fring	0	90	(90)	0	0
5301.740 COVID-19 Contract Tracing Equip	0	2,399	0	0	0
5310.110 PHEP Preparedness Wages and s	37,284	47,692	58,664	0	0
5310.111 PHEP Preparedness Overtime and	0	0	760	0	0
5310.119 PHEP Preparedness Allocated ad	9,700	10,830	11,647	0	0
5310.120 PHEP Preparedness Fringe benefi	2,606	3,195	320	0	0
5310.121 PHEP Preparedness Tax Benefits	0	0	4,045	0	0
5310.132 PHEP Preparedness Retirement b	6,140	7,540	11,654	0	0
5310.134 PHEP Preparedness Health Insur	13,620	18,742	18,322	0	0
5310.139 PHEP Preparedness Allocated ad	6,041	6,613	11,541	0	0
5310.230 PHEP Preparedness Travel expen	8,002	7,558	13,152	0	0
5310.231 PHEP Preparedness Travel - Mile	(2,427)	(2,249)	(2,713)	0	0
5310.239 PHEP Preparedness Allocated ad	551	894	831	0	0
5310.240 PHEP Preparedness Office expen	0	12	18	0	0
5310.241 PHEP Preparedness Postage	0	0	14	0	0
5310.260 PHEP Preparedness Buildings an	400	400	440	0	0
5310.280 PHEP Preparedness Telephone	631	884	405	0	0
5310.330 PHEP Preparedness Employee ed	635	600	1,355	0	0
5310.480 PHEP Preparedness Special depa	20	1,030	154	0	0
5310.610 PHEP Preparedness Miscellaneou	27	0	0	0	0
5310.699 PHEP Preparedness Allocated op	5,458	5,994	9,651	0	0
5311.110 PHEP Carryover Wages and salari	3,356	3,742	0	0	0
5311.119 PHEP Carryover Allocated admin s	1,234	1,043	0	0	0
5311.120 PHEP Carryover Fringe benefits	231	255	0	0	0
5311.132 PHEP Carryover Retirement benef	560	606	0	0	0
5311.134 PHEP Carryover Health Insurance	1,300	1,555	0	0	0
5311.139 PHEP Carryover Allocated admin	763	687	0	0	0
5311.239 PHEP Carryover Allocated admin t	6	58	0	0	0
5311.480 PHEP Carryover Special departme	40	0	0	0	0
5311.610 PHEP Carryover Miscellaneous su	603	0	0	0	0
5311.699 PHEP Carryover Allocated operati	699	384	0	0	0
5315.110 PHEP Match Wages and salaries	5,419	5,424	0	0	0
5315.119 PHEP Match Allocated admin sala	1,872	1,568	0	0	0
5315.120 PHEP Match Fringe benefits	372	393	0	0	0
5315.132 PHEP Match Retirement benefits	904	878	0	0	0
5315.134 PHEP Match Health Insurance	1,409	1,512	0	0	0
5315.139 PHEP Match Allocated admin ben	930	739	0	0	0
5315.239 PHEP Match Allocated admin trav	62	153	0	0	0

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5315.620 PHEP Match Miscellaneous servic	0	76	0	0	0
5315.699 PHEP Match Allocated operating e	595	1,171	0	0	0
5335.110 Crisis Response Workforce Wages	14,477	31,431	17,384	0	0
5335.119 Crisis Response Workforce Allocat	2,662	7,211	3,414	0	0
5335.120 Crisis Response Workforce Fringe	1,041	2,285	41	0	0
5335.121 Crisis Response Workforce Tax B	0	0	1,234	0	0
5335.132 Crisis Response Workforce Retire	2,385	4,588	2,927	0	0
5335.134 Crisis Response Workforce Health	6,090	11,995	5,989	0	0
5335.139 Crisis Response Workforce Allocat	0	4,246	3,362	0	0
5335.230 Crisis Response Workforce Travel	930	4,889	940	0	0
5335.231 Crisis Response Workforce Travel	(80)	(464)	(63)	0	0
5335.239 Crisis Response Workforce Allocat	254	1,298	692	0	0
5335.240 Crisis Response Workforce Office	0	1,319	0	0	0
5335.280 Crisis Response Workforce Teleph	0	549	0	0	0
5335.310 Crisis Response Professional and	0	420	0	0	0
5335.330 Crisis Response Workforce Emplo	975	4,625	0	0	0
5335.480 Crisis Response Special departme	0	10,165	27	0	0
5335.610 Crisis Response Workforce Miscel	93	0	0	0	0
5335.615 Crisis Response Workforce Contra	5,000	0	0	0	0
5335.620 Crisis Response Workforce Miscel	327	0	0	0	0
5335.699 Crisis Response Allocated operati	0	3,794	2,662	0	0
5335.740 Crisis Response Workforce Equip	(380)	0	0	0	0
5340.110 Epi-Prion Wages and salaries	371	0	0	0	0
5340.118 Epi-Prion Allocated non-admin sal	42	0	0	0	0
5340.119 Epi-Prion Allocated admin salaries	136	0	0	0	0
5340.120 Epi-Prion Fringe benefits	27	0	0	0	0
5340.132 Epi-Prion Retirement benefits	68	0	0	0	0
5340.134 Epi-Prion Health Insurance	156	0	0	0	0
5340.138 Epi-Prion Allocated non-admin be	29	0	0	0	0
5340.139 Epi-Prion Allocated admin benefits	84	0	0	0	0
5340.230 Epi-Prion Travel expense	0	0	(39)	0	0
5340.239 Epi-Prion Allocated admin travel	1	0	0	0	0
5340.698 Epi-Prion Allocated non-admin op	0	0	0	0	0
5340.699 Epi-Prion Allocated operating expe	77	0	0	0	0
5341.110 Epi-VPD Wages and salaries	367	0	25	0	0
5341.118 Epi-VPD Allocated non-admin sala	40	0	0	0	0
5341.120 Epi-VPD Fringe benefits	27	0	0	0	0
5341.121 Epi-VPD Tax Benefits	0	0	2	0	0
5341.132 Epi-VPD Retirement benefits	37	0	6	0	0
5341.134 Epi-VPD Health Insurance	143	0	0	0	0
5341.138 Epi-VPD Allocated non-admin ben	27	0	0	0	0
5341.139 Epi-VPD Allocated admin benefits	81	0	0	0	0
5341.239 Epi-VPD Allocated admin travel	1	0	0	0	0
5341.698 Epi-VPD Allocated non-admin ope	1	0	0	0	0
5341.699 Epi-VPD Allocated operating expe	72	0	0	0	0
5400.110 Cancer Screening Wages and sala	0	7,864	32,335	0	0
5400.120 Cancer Screening Fringe benefits	0	580	102	0	0
5400.121 Cancer Screening Tax Benefits	0	0	2,288	0	0
5400.132 Cancer Screening Retirement ben	0	1,110	6,211	0	0
5400.134 Cancer Screening Health Insuranc	0	267	1,134	0	0
5400.220 Cancer Screening Public notices	0	0	315	0	0

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5400.230 Cancer Screening Travel expense	0	88	1,947	0	0
5400.231 Cancer Screening Travel - Miles O	0	(88)	(680)	0	0
5400.240 Cancer Screening Office expense	0	253	0	0	0
5400.241 Cancer Screening Postage	0	0	340	0	0
5400.242 Cancer Screening Software maint	0	300	0	0	0
5400.310 Cancer Screening Professional an	0	1,613	33,583	0	0
5400.480 Cancer Screening Special depart	0	251	0	0	0
5400.610 Cancer Screening Miscellaneous	0	0	474	0	0
5400.615 Cancer Screening Contracts	0	0	101,836	0	0
5400.620 Cancer Screening Miscellaneous	0	0	(232)	0	0
5420.110 Needs Assessment Wages and sal	0	114	149	0	0
5420.120 Needs Assessment Fringe benefit	0	9	0	0	0
5420.121 Needs Assessment Tax Benefits	0	0	11	0	0
5420.132 Needs Assessment Retirement be	0	19	24	0	0
5450.110 PH Infrastructure Wages and salar	0	1,579	8,397	0	0
5450.119 PH Infrastructure Allocated admin	0	391	1,636	0	0
5450.120 PH Infrastructure Fringe benefits	0	113	246	0	0
5450.121 PH Infrastructure Tax Benefits	0	0	391	0	0
5450.132 PH Infrastructure Retirement bene	0	284	1,573	0	0
5450.134 PH Infrastructure Health Insuranc	0	588	2,711	0	0
5450.139 PH Infrastructure Allocated admin	0	245	1,734	0	0
5450.230 PH Infrastructure Travel expense	0	100	5,452	0	0
5450.231 PH Infrastructure Travel - Miles off	0	(100)	(1,103)	0	0
5450.239 PH Infrastructure Allocated admin	0	34	122	0	0
5450.310 PH Infrastructure Professional and	0	0	960	0	0
5450.699 PH Infrastructure Allocated operati	0	116	1,289	0	0
5510.230 DEQ Air Quality Travel expense	0	0	149	0	0
5510.615 DEQ Air Quality Contracts	0	162	0	0	0
5520.110 DEQ DERR Wages and salaries	319	645	0	0	0
5520.118 DEQ DERR Allocated non-admin s	81	236	0	0	0
5520.119 DEQ DERR Allocated admin salari	94	160	0	0	0
5520.120 DEQ DERR Fringe benefits	24	49	0	0	0
5520.132 DEQ DERR Retirement benefits	53	104	0	0	0
5520.134 DEQ DERR Health Insurance	129	227	0	0	0
5520.138 DEQ DERR Allocated non-admin	52	149	0	0	0
5520.139 DEQ DERR Allocated admin bene	58	92	0	0	0
5520.230 DEQ DERR Travel expense	98	208	0	0	0
5520.231 DEQ DERR Travel - Miles offset	(98)	(208)	0	0	0
5520.238 DEQ DERR Allocated non-admin t	8	0	0	0	0
5520.239 DEQ DERR Allocated admin travel	2	12	0	0	0
5520.698 DEQ DERR Allocated non-admin	4	10	0	0	0
5520.699 DEQ DERR Allocated operating e	48	100	0	0	0
5540.110 DEQ Solid Waste Wages and sala	697	440	1,082	0	0
5540.118 DEQ Solid Waste Allocated non-a	140	192	1,338	0	0
5540.119 DEQ Solid Waste Allocated admin	131	102	246	0	0
5540.120 DEQ Solid Waste Fringe benefits	53	33	3	0	0
5540.121 DEQ Solid Waste Tax Benefits	0	0	75	0	0
5540.132 DEQ Solid Waste Retirement ben	113	71	193	0	0
5540.134 DEQ Solid Waste Health Insuranc	289	180	286	0	0
5540.138 DEQ Solid Waste Allocated non-a	94	123	724	0	0
5540.139 DEQ Solid Waste Allocated admin	90	64	228	0	0

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5540.230 DEQ Solid Waste Travel expense	281	168	412	0	0
5540.231 DEQ Solid Waste Travel - Miles off	(281)	(168)	(412)	0	0
5540.238 DEQ Solid Waste Allocated non-a	10	0	0	0	0
5540.239 DEQ Solid Waste Allocated admin	7	8	12	0	0
5540.698 DEQ Solid Waste Allocated non-a	1	7	23	0	0
5540.699 DEQ Solid Waste Allocated operat	84	57	341	0	0
5560.110 DEQ Drinking Water Wages and s	1,008	708	971	0	0
5560.118 DEQ Drinking Water Allocated non	345	242	1,280	0	0
5560.119 DEQ Drinking Water Allocated ad	215	189	209	0	0
5560.120 DEQ Drinking Water Fringe benefi	77	53	3	0	0
5560.121 DEQ Drinking Water Tax Benefits	0	0	67	0	0
5560.132 DEQ Drinking Water Retirement b	164	115	165	0	0
5560.134 DEQ Drinking Water Health Insura	425	277	406	0	0
5560.138 DEQ Drinking Water Allocated non	230	174	750	0	0
5560.139 DEQ Drinking Water Allocated ad	157	110	270	0	0
5560.230 DEQ Drinking Water Travel expen	128	303	114	0	0
5560.231 DEQ Drinking Water Travel - Miles	(128)	(303)	(114)	0	0
5560.238 DEQ Drinking Water Allocated non	0	0	99	0	0
5560.239 DEQ Drinking Water Allocated ad	27	13	13	0	0
5560.241 DEQ Drinking Water Postage	71	144	0	0	0
5560.310 DEQ Drinking Water Professional	31	0	0	0	0
5560.698 DEQ Drinking Water Allocated non	27	16	0	0	0
5560.699 DEQ Drinking Water Allocated ope	184	125	125	0	0
5570.110 DEQ District Engineer Wages and	89	31	56	0	0
5570.118 DEQ District Engineer Allocated n	22	2	41	0	0
5570.119 DEQ District Engineer Allocated a	17	8	14	0	0
5570.120 DEQ District Engineer Fringe ben	7	2	0	0	0
5570.121 DEQ District Engineer Tax Benefit	0	0	4	0	0
5570.132 DEQ District Engineer Retirement	14	5	9	0	0
5570.134 DEQ District Engineer Health Insu	36	13	17	0	0
5570.138 DEQ District Engineer Allocated n	15	1	22	0	0
5570.139 DEQ District Engineer Allocated a	11	5	14	0	0
5570.238 DEQ District Engineer Allocated n	0	0	6	0	0
5570.239 DEQ District Engineer Allocated a	1	1	0	0	0
5570.698 DEQ District Engineer Allocated n	0	0	0	0	0
5570.699 DEQ District Engineer Allocated o	13	2	12	0	0
5620.110 DEQ Water Quality Wages and sal	20,072	11,913	8,963	0	0
5620.118 DEQ Water Quality Allocated non-	5,292	3,874	6,603	0	0
5620.119 DEQ Water Quality Allocated admi	5,556	3,259	1,644	0	0
5620.120 DEQ Water Quality Fringe benefits	1,522	906	21	0	0
5620.121 DEQ Water Quality Tax Benefits	0	0	636	0	0
5620.132 DEQ Water Quality Retirement be	3,307	1,929	1,545	0	0
5620.134 DEQ Water Quality Health Insuran	7,976	4,700	2,124	0	0
5620.138 DEQ Water Quality Allocated non-	3,392	2,457	3,328	0	0
5620.139 DEQ Water Quality Allocated admi	3,456	1,866	1,589	0	0
5620.230 DEQ Water Quality Travel expens	1,814	1,239	4,636	0	0
5620.231 DEQ Water Quality Travel - Miles	(1,814)	(1,062)	(3,357)	0	0
5620.238 DEQ Water Quality Allocated non-	699	206	963	0	0
5620.239 DEQ Water Quality Allocated admi	235	228	122	0	0
5620.241 DEQ Water Quality Postage	167	0	0	0	0
5620.310 DEQ Water Quality Professional a	285	75	7	0	0

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5620.330 DEQ Water Quality Employee edu	0	0	420	0	0
5620.480 DEQ Water Quality Special depart	10	0	80	0	0
5620.615 DEQ Water Quality Contracts	0	6,941	16,880	0	0
5620.620 DEQ Water Quality Miscellaneous	15	0	0	0	0
5620.698 DEQ Water Quality Allocated non-	245	176	209	0	0
5620.699 DEQ Water Quality Allocated oper	2,965	1,928	1,565	0	0
5620.980 DEQ Water Quality Intergovernme	1,925	1,265	800	0	0
5710.110 Wellness Wages and salaries	3,569	2,910	3,464	0	0
5710.120 Wellness Fringe benefits	254	205	18	0	0
5710.121 Wellness Tax Benefits	0	0	263	0	0
5710.132 Wellness Retirement benefits	611	460	649	0	0
5710.134 Wellness Health Insurance	116	85	119	0	0
5710.210 Wellness Subscriptions and memb	2,186	160	2,749	0	0
5720.110 Summer Food Wages and salaries	793	173	0	0	0
5720.118 Summer Food Allocated non-admi	99	0	0	0	0
5720.119 Summer Food Allocated admin sal	84	0	0	0	0
5720.120 Summer Food Fringe benefits	60	13	0	0	0
5720.132 Summer Food Retirement benefits	131	28	0	0	0
5720.134 Summer Food Health Insurance	119	7	0	0	0
5720.138 Summer Food Allocated non-admi	64	0	0	0	0
5720.139 Summer Food Allocated admin be	50	0	0	0	0
5720.239 Summer Food Allocated admin tra	2	0	0	0	0
5720.698 Summer Food Allocated non-admi	4	0	0	0	0
5740.110 State LHD Eviron Wages and sala	23,363	20,242	10,344	0	0
5740.111 State LHD Eviron Overtime and C	0	0	8	0	0
5740.118 State LHD Eviron Allocated non-a	5,989	4,444	8,692	0	0
5740.119 State LHD Eviron Allocated admin	6,084	3,834	1,855	0	0
5740.120 State LHD Eviron Fringe benefits	1,773	1,523	38	0	0
5740.121 State LHD Eviron Tax Benefits	0	0	734	0	0
5740.132 State LHD Eviron Retirement ben	3,837	3,276	1,768	0	0
5740.134 State LHD Eviron Health Insuranc	9,014	8,311	3,027	0	0
5740.138 State LHD Eviron Allocated non-a	3,793	3,110	4,335	0	0
5740.139 State LHD Eviron Allocated admin	3,688	2,460	2,022	0	0
5740.230 State LHD Eviron Travel expense	5,499	3,785	21,134	0	0
5740.231 State LHD Eviron Travel - Miles off	(5,499)	(3,785)	(3,641)	0	0
5740.238 State LHD Eviron Allocated non-a	771	262	1,189	0	0
5740.239 State LHD Eviron Allocated admin	285	226	127	0	0
5740.241 State LHD Eviron Postage	94	138	193	0	0
5740.280 State LHD Eviron Telephone	0	53	0	0	0
5740.310 State LHD Eviron Professional an	187	359	725	0	0
5740.330 State LHD Eviron Employee educ	0	75	78	0	0
5740.480 State LHD Eviron Special departm	0	193	449	0	0
5740.615 State LHD Eviron Contracts	0	5,307	10,631	0	0
5740.698 State LHD Eviron Allocated non-a	292	206	268	0	0
5740.699 State LHD Eviron Allocated operat	3,199	1,896	1,449	0	0
5760.110 Highway Safety Wages and salari	684	3,692	6,858	0	0
5760.118 Highway Safety Allocated non-ad	65	402	1,133	0	0
5760.119 Highway Safety Allocated admin s	159	795	1,451	0	0
5760.120 Highway Safety Fringe benefits	51	273	226	0	0
5760.121 Highway Safety Tax Benefits	0	0	301	0	0
5760.132 Highway Safety Retirement benefi	118	462	1,389	0	0

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5760.134 Highway Safety Health Insurance	271	1,291	1,792	0	0
5760.138 Highway Safety Allocated non-ad	41	248	717	0	0
5760.139 Highway Safety Allocated admin b	100	499	1,398	0	0
5760.220 Highway Safety Public notices	196	0	0	0	0
5760.230 Highway Safety Travel expense	1,583	1,247	0	0	0
5760.231 Highway Safety Miles Offset	(764)	(734)	0	0	0
5760.238 Highway Safety Allocated non-ad	0	16	3	0	0
5760.239 Highway Safety Allocated admin tr	20	70	66	0	0
5760.310 Highway Safety Professional and t	0	30	0	0	0
5760.330 Highway Safety Employee educati	0	100	0	0	0
5760.610 Highway Safety Miscellaneous su	16	0	0	0	0
5760.698 Highway Safety Allocated non-ad	0	0	5	0	0
5760.699 Highway Safety Allocated operatin	110	375	1,101	0	0
5765.110 Safe Kids Utah Wages and salarie	122	1,196	15	0	0
5765.119 Safe Kids Utah Allocated admin sa	23	308	4	0	0
5765.120 Safe Kids Utah Fringe benefits	9	89	1	0	0
5765.132 Safe Kids Utah Retirement benefit	22	212	3	0	0
5765.134 Safe Kids Utah Health Insurance	49	444	3	0	0
5765.139 Safe Kids Utah Allocated admin b	15	194	3	0	0
5765.230 Safe Kids Utah Travel expense	410	0	0	0	0
5765.231 Safe Kids Utah Miles Offset	(410)	0	0	0	0
5765.239 Safe Kids Utah Allocated admin tr	6	19	0	0	0
5765.330 Safe Kids Utah Employee educati	0	120	0	0	0
5765.699 Safe Kids Utah Allocated operatin	22	114	1	0	0
5780.110 Utah Indoor CAA Wages and salar	445	660	0	0	0
5780.118 Utah Indoor CAA Allocated non-ad	134	201	0	0	0
5780.119 Utah Indoor CAA Allocated admin	121	167	0	0	0
5780.120 Utah Indoor CAA Fringe benefits	34	51	0	0	0
5780.132 Utah Indoor CAA Retirement bene	73	107	0	0	0
5780.134 Utah Indoor CAA Health Insurance	170	247	0	0	0
5780.138 Utah Indoor CAA Allocated non-ad	85	123	0	0	0
5780.139 Utah Indoor CAA Allocated admin	73	101	0	0	0
5780.238 Utah Indoor CAA Allocated non-ad	18	4	0	0	0
5780.239 Utah Indoor CAA Allocated admin	7	12	0	0	0
5780.698 Utah Indoor CAA Allocated non-ad	7	7	0	0	0
5780.699 Utah Indoor CAA Allocated operati	63	92	0	0	0
Total Public Health	1,236,693	1,436,609	1,597,140	2,116,950	2,126,950
Total Health	1,236,693	1,436,609	1,597,140	2,116,950	2,126,950
Contributions					
4320915 Mental Health Contribution	59,636	64,591	0	0	0
4330915 Substance Abuse Contribution	37,698	26,307	0	0	0
4841915 Contributions to Other Units - Local	0	0	92,551	104,190	104,190
Total Contributions	97,334	90,898	92,551	104,190	104,190
Transfers					
4320910 Transfers to MBA Fund	0	0	0	15,730	15,730
Total Transfers	0	0	0	15,730	15,730
Total Expenditures:	1,334,027	1,527,507	1,711,630	2,258,810	2,268,810
Total Change In Net Position	(52,181)	355,726	(379,961)	10,000	0

San Juan County
2025 Original Budget
26 Emergency Medical Services - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Intergovernmental revenue					
3310000 Other Federal Grants	0	0	5,112	0	0
3340000 Other State Grants	0	0	166,294	64,000	64,000
Total Intergovernmental revenue	0	0	171,406	64,000	64,000
Charges for services					
3450000 EMS Fees	235,419	563,563	463,497	500,000	500,000
3451000 Other EMS Fees	39,736	0	0	0	0
3452000 EMS Class and Training Fees	0	0	2,865	3,000	3,000
Total Charges for services	275,155	563,563	466,362	503,000	503,000
Interest					
3610000 Interest Earnings	151	31	0	0	0
Total Interest	151	31	0	0	0
Miscellaneous revenue					
3690000 Sundry Revenues	0	0	1,522	0	0
Total Miscellaneous revenue	0	0	1,522	0	0
Contributions and transfers					
3820000 Transfers from Other Funds	553,925	520,847	0	462,390	446,090
3850000 Transfer to Decrease Deficit	50,500	0	0	0	50,500
Total Contributions and transfers	604,425	520,847	0	462,390	496,590
Total Revenue:	879,731	1,084,441	639,290	1,029,390	1,063,590
Expenditures:					
Public Safety					
EMS					
Administration					
4350110 Salaries and Wages	548,369	517,863	596,678	638,900	638,900
4350111 Overtime and Comp	0	0	5,572	2,600	2,600
4350131 FICA Expense	40,839	43,505	45,129	47,800	47,800
4350132 Retirement Benefits	40,282	40,366	38,632	40,700	40,700
4350133 Pension/Benefit Offset	(60,570)	(38,342)	0	(32,000)	(32,000)
4350134 Health Insurance	96,000	82,494	29,934	35,900	35,900
4350135 HSA Contribution	0	(1,480)	59	0	0
4350136 Unemployment Benefits	28	150	1,926	2,300	2,300
4350140 Other Employee Benefits	0	1,576	1,259	1,400	1,400
4350141 Uniform Allowance	3,527	598	2,063	3,000	3,000
4350210 Subscriptions and Memberships	50	0	2,812	4,000	4,000
4350220 Public Notices	0	245	1,192	700	700
4350230 Travel Expense	2,117	3,421	2,346	3,000	3,000
4350240 Office Expense	0	0	867	0	0
4350241 Postage	3	22	0	0	0
4350250 Equipment Operation	3,326	8,980	8,092	8,000	8,000
4350251 Gas, Oil and Grease	16,223	16,228	11,458	13,000	13,000
4350260 Buildings and Grounds	1,338	1,489	684	5,000	3,000
4350270 Utilities	8,317	10,357	9,272	11,000	11,000
4350280 Telephone	4,642	5,154	3,827	4,500	4,500
4350310 Professional and Technical	67,214	41,298	61,299	70,000	70,000
4350330 Employee Education	12,983	11,395	7,877	10,000	10,000

San Juan County
2025 Original Budget
26 Emergency Medical Services - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
4350480 Special Department Supplies	0	0	645	30,000	30,000
4350550 Depreciation Expense	109,924	75,091	68,833	75,090	75,090
4350610 Miscellaneous Supplies	(74,167)	32,099	26,829	0	0
4350650 Intergovernmental Charges	0	0	0	0	36,200
4350740 Equipment Purchases	3,195	1,378	474	4,000	4,000
4350820 Interest Expense	0	0	4,607	0	0
4350950 Expense Reimbursement	0	0	87	0	0
Total Administration	823,641	853,886	932,454	978,890	1,013,090
Bluff					
4353550 Depreciation Expense	0	13,709	12,567	0	0
Total Bluff	0	13,709	12,567	0	0
LA Sal First Responder					
4356625 Bad Debt Expense	0	124,907	0	0	0
Total LA Sal First Responder	0	124,907	0	0	0
Total EMS	823,641	992,502	945,020	978,890	1,013,090
Total Public Safety	823,641	992,502	945,020	978,890	1,013,090
Total Expenditures:	823,641	992,502	945,020	978,890	1,013,090
Total Change In Net Position	56,090	91,939	(305,731)	50,500	50,500

San Juan County
2025 Original Budget
27 Jail Fiduciary Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Proposed</u> <u>Budget</u>	<u>2025</u> <u>Adopted</u> <u>Budget</u>
Income or Expense					
Non-Operating Items:					
Non-operating income					
3421000 Inmate Commissary	0	0	127,319	190,980	190,980
3422000 DNA Collections	0	0	150	0	0
3423000 Sobriety 24-7	0	0	540	0	0
3424000 Sex Offender Registration	0	0	25	0	0
3425000 Cattle Drive Revenue	0	0	2,072	0	0
Total Non-operating income	0	0	130,106	190,980	190,980
Non-operating expense					
4230312 DNA Expenses	0	0	47	0	0
4230350 Inmate Commissary Expenses	0	0	119,657	190,980	190,980
4230355 Sobriety Expenses	0	0	1,392	0	0
4230400 Cattle Drive Expenses	0	0	550	0	0
Total Non-operating expense	0	0	121,646	190,980	190,980
Total Non-Operating Items:	0	0	8,461	0	0
Total Income or Expense	0	0	8,461	0	0

San Juan County
2025 Original Budget
32 CRA Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Proposed Budget</u>	<u>2025 Adopted Budget</u>
Change In Net Position					
Revenue:					
Taxes					
3110000 Property Taxes	0	0	0	0	12,880
Total Taxes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,880</u>
Contributions and transfers					
3810000 Transfers from General Fund	0	0	0	12,880	0
Total Contributions and transfers	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,880</u>	<u>0</u>
Total Revenue:	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,880</u>	<u>12,880</u>
Expenditures:					
Contributions					
4830915 Contributions to other units	0	0	0	12,880	12,880
Total Contributions	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,880</u>	<u>12,880</u>
Total Expenditures:	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,880</u>	<u>12,880</u>
Total Change In Net Position	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

San Juan County
2025 Original Budget
45 Capital Projects Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Intergovernmental revenue					
3310000 Other Federal Grants	0	0	0	900,000	926,645
3340000 Other State Grants	0	0	0	142,622	142,622
Total Intergovernmental revenue	0	0	0	1,042,622	1,069,267
Interest					
3610000 Interest Earnings	435	1,455	1,465	1,300	1,300
Total Interest	435	1,455	1,465	1,300	1,300
Contributions and transfers					
3810000 Transfers from Other Funds	0	2,775,502	0	0	0
3820000 Transfers from MBA Fund	0	68,827	0	26,055,695	26,055,695
Total Contributions and transfers	0	2,844,329	0	26,055,695	26,055,695
Total Revenue:	435	2,845,784	1,465	27,099,617	27,126,262
Expenditures:					
General Government					
Courthouse Building					
4161725 Building Improvements	0	0	822,549	15,000	15,000
4161730 Improvements Other Than Bldg	0	213,191	58,968	0	0
Total Courthouse Building	0	213,191	881,517	15,000	15,000
Public Safety Building					
4166310 Professional and Technical	0	0	41,310	0	0
4166725 Building Improvements	0	0	202,856	26,055,695	26,055,695
Total Public Safety Building	0	0	244,166	26,055,695	26,055,695
Total General Government	0	213,191	1,125,683	26,070,695	26,070,695
Public Safety					
Emergency Services					
4255310 Professional and Technical	0	0	0	245,304	245,304
4255615 Contracts	0	36,765	1,444,563	0	0
Total Emergency Services	0	36,765	1,444,563	245,304	245,304
Total Public Safety	0	36,765	1,444,563	245,304	245,304
Parks, Recreation, and Public Property					
Interagency Recreation					
4572950 Expense Reimbursement	0	35	0	0	0
Total Interagency Recreation	0	35	0	0	0
Total Parks, Recreation, and Public Propert	0	35	0	0	0
Special Projects					
4850310 Professional and Technical	0	2,890	0	926,645	810,263
4850950 Expense Reimbursement	0	68,827	0	0	0
Total Special Projects	0	71,717	0	926,645	810,263
Approp. Incease in Fund Balance					
4890000 Approp Increase in Fund Balance	0	0	(2,556,165)	0	0
Total Approp. Incease in Fund Balance	0	0	(2,556,165)	0	0
Total Expenditures:	0	321,708	14,081	27,242,644	27,126,262
Total Change In Net Position	435	2,524,076	(12,616)	(143,027)	0

San Juan County
2025 Original Budget
45 Capital Projects Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

San Juan County
2025 Original Budget
46 Road Capital Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Proposed</u> <u>Budget</u>	<u>2025</u> <u>Adopted</u> <u>Budget</u>
Change In Net Position					
Revenue:					
Interest					
3610000 Interest Earnings	46,261	154,648	155,713	100,000	100,000
Total Interest	<u>46,261</u>	<u>154,648</u>	<u>155,713</u>	<u>100,000</u>	<u>100,000</u>
Total Revenue:	<u>46,261</u>	<u>154,648</u>	<u>155,713</u>	<u>100,000</u>	<u>100,000</u>
Expenditures:					
General Government					
Administration					
4141740 Admin Capital Outlay	0	0	26,137	0	0
Total Administration	<u>0</u>	<u>0</u>	<u>26,137</u>	<u>0</u>	<u>0</u>
Total General Government	<u>0</u>	<u>0</u>	<u>26,137</u>	<u>0</u>	<u>0</u>
Highways and Public Improvements					
Road Maintenance					
4414110 Salaries and Wages	18,062	13,597	8,770	7,800	7,800
4414131 FICA Expense	1,341	1,020	643	600	600
4414132 Retirement Benefits	3,057	2,225	1,956	1,700	1,700
4414133 HSA Contribution	0	0	173	100	100
4414134 Health Insurance	0	1,408	1,718	1,700	1,700
4414615 Contracts	(195,000)	0	0	0	0
4414740 Equipment Purchases	12,000	0	0	0	0
Total Road Maintenance	<u>(160,540)</u>	<u>18,250</u>	<u>13,260</u>	<u>11,900</u>	<u>11,900</u>
Total Highways and Public Improvements	<u>(160,540)</u>	<u>18,250</u>	<u>13,260</u>	<u>11,900</u>	<u>11,900</u>
Approp. Increase in Fund Balance					
4880920 Approp Increase in Fund Bal	0	(206,800)	0	0	0
Total Approp. Increase in Fund Balance	<u>0</u>	<u>(206,800)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures:	<u>(160,540)</u>	<u>(188,550)</u>	<u>39,397</u>	<u>11,900</u>	<u>11,900</u>
Total Change In Net Position	<u>206,800</u>	<u>343,198</u>	<u>116,316</u>	<u>88,100</u>	<u>88,100</u>

San Juan County
2025 Original Budget
57 Landfill - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Expenditures:					
Approp. Incease in Fund Balance					
4880920 Approp Increase in Fund Balance	0	0	0	0	(219,570)
Total Approp. Incease in Fund Balance	0	0	0	0	(219,570)
Total Expenditures:	0	0	0	0	(219,570)
Total Change In Net Position	0	0	0	0	219,570
Income or Expense					
Income From Operations:					
Operating income					
3443000 Waste Collection Fees	586,134	574,224	780,384	680,000	680,000
3445000 Recyclables Revenue	38,097	20,731	25,943	25,000	25,000
Total Operating income	624,231	594,954	806,327	705,000	705,000
Operating expense					
4424110 Salaries and Wages	174,694	277,482	276,252	290,600	290,600
4424111 Overtime and Comp	0	0	4,586	5,200	5,200
4424131 FICA Expense	12,395	20,445	19,631	20,300	20,300
4424132 Retirement Benefits	24,087	38,025	45,726	47,600	47,600
4424133 Pension/Benefit Expense	(30,558)	(19,171)	0	(16,280)	(16,280)
4424134 Health Insurance	72,000	97,240	104,014	116,100	116,100
4424135 HSA Contributions	0	(223)	10,784	12,100	12,100
4424136 Unemployment Benefits	(8)	0	0	0	0
4424140 Other Employee Benefits	0	1,408	1,082	1,200	1,200
4424210 Subscriptions and Memberships	4,909	500	1,290	1,400	1,400
4424220 Public Notices	15	179	127	200	200
4424230 Travel Expense	5,661	4,108	8,606	6,000	6,000
4424240 Office Expense	1,194	4,680	3,718	4,000	4,000
4424241 Postage	183	377	212	200	200
4424250 Equipment Operation	56,101	187,249	71,003	65,000	65,000
4424251 Gas, Oil and Grease	38,296	61,450	56,208	55,000	55,000
4424255 Equipment Rental	0	4,977	0	1,000	1,000
4424260 Buildings and Grounds	4,824	7,371	9,372	10,000	10,000
4424270 Utilities	2,024	3,120	2,105	2,000	2,000
4424280 Telephone	565	1,340	1,150	1,100	1,100
4424310 Professional and Technical	2,529	12,076	12,826	13,000	13,000
4424330 Employee Education	4,266	417	1,555	2,000	2,000
4424550 Depreciation Expense	33,138	54,808	64,676	70,555	70,555
4424580 Landfill Closure	(78,061)	(2,911)	0	(10,000)	(78,060)
4424610 Miscellaneous Supplies	1,023	444	36,357	35,000	35,000
4424615 Contracts	0	0	0	1,000	1,000
4424620 Miscellaneous Services	1,194	0	1,587	0	0
4424650 Intergovernmental Charges	0	0	0	0	22,540
4424740 Equipment Purchases	1,305	9,500	0	0	150,000
Total Operating expense	331,777	764,890	732,868	734,275	838,755
Total Income From Operations:	292,454	(169,935)	73,459	(29,275)	(133,755)
Non-Operating Items:					
Non-operating income					
3610000 Interest Earnings	23,585	75,496	76,112	60,000	60,000

San Juan County
2025 Original Budget
57 Landfill - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
3640000 Sale of Fixed Assets	0	0	19,074	0	0
Total Non-operating income	23,585	75,496	95,186	60,000	60,000
Non-operating expense					
4424820 Interest Expense	3,200	32,797	25,159	25,000	25,000
Total Non-operating expense	3,200	32,797	25,159	25,000	25,000
Total Non-Operating Items:	20,385	42,699	70,026	35,000	35,000
Total Income or Expense	312,839	(127,236)	143,485	5,725	(98,755)

San Juan County
2025 Original Budget
63 Tort Liability Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Taxes					
3110000 Property Taxes	78,232	80,415	70,000	71,500	71,500
Total Taxes	78,232	80,415	70,000	71,500	71,500
Interest					
3610000 Interest Earnings	103	343	345	200	200
Total Interest	103	343	345	200	200
Miscellaneous revenue					
3660000 Insurance Proceeds	0	0	76,157	30,000	30,000
Total Miscellaneous revenue	0	0	76,157	30,000	30,000
Contributions and transfers					
3820000 Transfers from Other Funds	187,403	199,829	0	0	0
3830000 Transfers from General Fund	0	0	0	327,650	348,300
3850000 Transfer to Decrease Deficit	20,650	0	0	20,650	20,650
Total Contributions and transfers	208,053	199,829	0	348,300	368,950
Total Revenue:	286,387	280,586	146,502	450,000	470,650
Expenditures:					
Tort Liability					
4910510 Insurance and Bonding	261,061	294,740	441,589	450,000	450,000
Total Tort Liability	261,061	294,740	441,589	450,000	450,000
Approp. Increase in Fund Balance					
4880920 Approp Increase in Fund Bal	0	(25,326)	0	0	0
Total Approp. Increase in Fund Balance	0	(25,326)	0	0	0
Total Expenditures:	261,061	269,414	441,589	450,000	450,000
Total Change In Net Position	25,326	11,172	(295,087)	0	20,650

San Juan County
2025 Original Budget
64 Tax Stability Trust Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Proposed</u> <u>Budget</u>	<u>2025</u> <u>Adopted</u> <u>Budget</u>
Change In Net Position					
Revenue:					
Interest					
3610000 Interest Earnings	108,657	319,452	822,696	300,000	300,000
Total Interest	<u>108,657</u>	<u>319,452</u>	<u>822,696</u>	<u>300,000</u>	<u>300,000</u>
Total Revenue:	<u>108,657</u>	<u>319,452</u>	<u>822,696</u>	<u>300,000</u>	<u>300,000</u>
Expenditures:					
Transfers					
4830910 Transfers to Other Funds	90,000	246,850	0	0	0
4830920 Transfers to General Fund	0	0	270,868	300,000	300,000
Total Transfers	<u>90,000</u>	<u>246,850</u>	<u>270,868</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditures:	<u>90,000</u>	<u>246,850</u>	<u>270,868</u>	<u>300,000</u>	<u>300,000</u>
Total Change In Net Position	<u>18,657</u>	<u>72,602</u>	<u>551,828</u>	<u>0</u>	<u>0</u>

San Juan County
2025 Original Budget
72 Library Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Taxes					
3110000 Property Taxes	470,212	484,518	440,000	432,300	432,300
Total Taxes	470,212	484,518	440,000	432,300	432,300
Intergovernmental revenue					
3310000 Other Federal Grants	20,502	6,815	11,765	10,780	10,780
3340000 Other State Grants	7,520	8,500	27,930	7,000	7,000
3350000 Other Misc Grants	8,500	500	0	0	0
Total Intergovernmental revenue	36,522	15,815	39,695	17,780	17,780
Charges for services					
3413000 Library Fees	72	435	2,228	2,100	2,100
3415000 Sale of Maps/Publications	2,459	1,878	2,070	1,800	1,800
3495000 Copier	4,436	4,868	5,137	5,000	5,000
Total Charges for services	6,968	7,181	9,434	8,900	8,900
Fines and forfeitures					
3500000 Fines and Forfeitures	0	42	7	0	0
3512000 Library Fines	0	187	557	500	500
Total Fines and forfeitures	0	229	564	500	500
Interest					
3610000 Interest Earnings	6,095	20,377	20,517	18,000	18,000
Total Interest	6,095	20,377	20,517	18,000	18,000
Miscellaneous revenue					
3620000 Rents and Concessions	1,404	540	2,320	1,000	1,000
Total Miscellaneous revenue	1,404	540	2,320	1,000	1,000
Contributions and transfers					
3825000 Transfers from General Fund	0	0	0	153,370	246,030
3830000 Contributions Private	1,701	1,488	1,590	1,300	1,300
Total Contributions and transfers	1,701	1,488	1,590	154,670	247,330
Total Revenue:	522,901	530,148	514,121	633,150	725,810
Expenditures:					
Parks, Recreation, and Public Property					
Library					
Monticello Library Building					
4167110 Salaries and Wages	13,208	28,682	41,782	43,100	43,100
4167111 Overtime and Comp	0	0	29	0	0
4167131 FICA Expense	927	2,044	3,065	3,200	3,200
4167132 Retirement Benefits	2,157	3,598	4,755	5,000	5,000
4167250 Equipment Operation	0	0	13	0	0
4167251 Gas, Oil and Grease	37	959	379	500	500
4167260 Buildings and Grounds	1,697	2,464	3,220	3,000	3,000
4167270 Utilities	11,260	12,442	8,959	9,300	9,300
4167310 Professional and Technical	245	1,231	5,040	6,000	6,000
4167610 Miscellaneous Supplies	0	0	291	200	200
Total Monticello Library Building	29,531	51,421	67,532	70,300	70,300
Blanding Library Building					
4168110 Salaries and Wages	16,449	41,613	77,035	79,600	79,600

San Juan County
2025 Original Budget
72 Library Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
4168111 Overtime and Comp	0	0	25	0	0
4168131 FICA Expense	1,178	3,040	5,787	6,000	6,000
4168132 Retirement Benefits	1,838	3,023	3,027	3,200	3,200
4168220 Public Notices	0	34	0	0	0
4168260 Buildings and Grounds	1,598	1,650	3,087	0	0
4168270 Utilities	8,416	9,122	9,026	0	0
4168310 Professional and Technical	222	1,239	1,719	0	0
4168610 Miscellaneous Supplies	0	0	200	200	200
Total Blanding Library Building	29,702	59,720	99,907	89,000	89,000
Satellite Buildings					
4169110 Salaries and Wages	5,748	7,601	7,295	7,600	7,600
4169111 Overtime and Comp	0	0	19	0	0
4169131 FICA Expense	393	524	528	500	500
4169132 Retirement Benefits	1,075	1,276	1,302	1,400	1,400
4169134 Health Insurance	0	(1)	0	0	0
4169260 Buildings and Grounds	68	79	0	0	0
4169310 Professional and Technical	412	327	214	300	300
Total Satellite Buildings	7,696	9,807	9,358	9,800	9,800
Library Board					
4580230 Travel Expense	0	0	100	0	0
4580620 Miscellaneous Services	1,850	1,700	1,800	2,500	2,500
Total Library Board	1,850	1,700	1,900	2,500	2,500
San Juan County Library System					
4581110 Salaries and Wages	204,489	277,445	240,492	250,700	250,700
4581111 Overtime and Comp	0	0	666	700	700
4581131 FICA Expense	15,347	20,634	17,616	18,400	18,400
4581132 Retirement Benefits	17,539	25,455	33,087	34,300	34,300
4581133 HSA Contribution	0	(405)	4,380	4,800	4,800
4581134 Health Insurance	36,000	60,513	57,190	62,300	62,300
4581140 Other Employee Benefits	0	1,512	1,301	1,400	1,400
4581210 Subscriptions and Memberships	1,053	1,132	912	1,230	1,230
4581220 Public Notices	67	202	487	720	720
4581230 Travel Expense	500	1,042	682	2,020	2,020
4581240 Office Expense	6,490	5,416	4,404	5,250	5,250
4581241 Postage	310	341	29	450	450
4581242 Software Maintenance	4,787	3,820	3,940	6,890	6,890
4581250 Computer Maintenance/Supplies	3,494	4,812	4,157	5,100	5,100
4581251 Gas, Oil and Grease	1,665	674	2,203	2,850	2,850
4581280 Telephone	(698)	2,036	1,582	2,000	2,000
4581310 Professional and Technical	0	0	7	0	0
4581330 Employee Education	715	595	281	1,230	1,230
4581480 Collection Development	21,690	21,194	22,478	24,500	24,500
4581610 Miscellaneous Supplies/Service	5,042	806	339	800	800
4581620 Special Programs	2,364	2,988	2,826	3,700	3,700
4581650 Intergovernmental Charges	0	0	0	0	92,660
4581740 Equipment Purchases	(36)	2,031	460	5,250	5,250
4581914 Contributions to Other Units - Loc	0	1,631	6,000	6,000	6,000
4581915 Contributions to Other Units - Stat	3,180	1,980	3,180	3,180	3,180
4581920 Grant Expenses	40,674	16,199	36,744	17,780	17,780
Total San Juan County Library System	364,672	452,054	445,446	461,550	554,210

San Juan County
2025 Original Budget
72 Library Fund - 01/01/2024 to 12/27/2024
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	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Total Library	<u>433,451</u>	<u>574,702</u>	<u>624,143</u>	<u>633,150</u>	<u>725,810</u>
Total Parks, Recreation, and Public Propert	<u>433,451</u>	<u>574,702</u>	<u>624,143</u>	<u>633,150</u>	<u>725,810</u>
Approp. Incease in Fund Balance					
4880920 Approp Increase in Fund Bal	0	(89,450)	0	0	0
Total Approp. Incease in Fund Balance	<u>0</u>	<u>(89,450)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures:	<u>433,451</u>	<u>485,252</u>	<u>624,143</u>	<u>633,150</u>	<u>725,810</u>
Total Change In Net Position	<u>89,450</u>	<u>44,897</u>	<u>(110,022)</u>	<u>0</u>	<u>0</u>