	2019	2020	2021 Approved
	Actual	Actual	Budget
Change In Net Position			
Revenue: Taxes			
3110000 Property Taxes	2,170,657	120,946	2,000,000
3115000 State Assessing and Collecting	8,159	(7,000)	0
3116000 Local Assessing and Collecting	345,265	19,452	290,000
3120000 Prior Years Taxes 3130000 General Sales Tax	0 2,220,802	0 1,894,620	70,000 2,221,000
3150000 Transient Room Tax	1,394,910	638,469	605,000
3170000 Fee in Lieu of Tax	0	0	105,000
3190000 Penalties and Interest	46,617	7,617	50,000
3195000 Tax Refunds Total Taxes	<u>425</u> 6,186,835	<u>860</u> 2,674,964	500 5,341,500
	0,100,000	2,074,304	3,341,300
Licenses and permits 3211000 Alcohol and Beverage License	3,100	3,300	2,500
3221000 Building Permits	58,067	80,479	70,000
3222000 Marriage Licenses	1,515	2,128	700
3223000 Other Licenses/Permits	0	100	0
Total Licenses and permits	62,682	86,007	73,200
Intergovernmental revenue	47.005	0 405 570	04 500
3310000 Other Federal Grants 3318000 Forest Service Contract	47,065 0	2,425,570 5,000	34,500 5,000
3328000 HIIP - Health Insurance Info	19,686	11,693	21,000
3329000 Cash in Lieu - Congregate	9,767	13,000	13,000
3330000 Federal Payment in Lieu of Tax	1,636,069	1,405,249	1,400,000
3331000 Cash in Lieu - Home Delivery	16,192	0	13,000
3332000 Title 3B - Aging 3333000 Title 3C1 - Congregate Meals	91,709 46,769	101,330 58,757	44,700 53,500
3334000 title 3C2 - Home Delivered Mea	78,024	134,587	39,500
3335000 Title 7A-2 Ombudsman	7,585	7,289	9,700
3336000 3F - PHP	4,945	2,054	3,300
3337000 Respite, RST	21,396	22,886	12,900
3338000 Medicaid Waiver 3340000 Other State Grants	69,704 83,649	54,073 83,623	92,156 47,100
3342000 Emergency Services	25,100	363,125	155,921
3343000 State Services - Aging	0	0	33,500
3344000 State Nutrition	0	0	4,800
3345000 SSBG 3346000 CSBG	38,806 18,701	38,744 20,573	69,685 10,000
3348000 State Waiver	90,507	66,736	115,667
3349000 State Alternatives	88,030	86,269	94,700
3353000 80% Court Security Surcharge	71,129	56,977	55,000
3354000 Econ Dev/Visitor Serv Grants	207,018	366,433	560,000
3355000 SITLA - Mineral Lease 3357000 State Mineral Lease - PILT	0 239,545	0 239,362	0 240,000
3358000 Liquor Fund Allotment	33,124	200,002	30,000
3359000 SRS - Secure Rural Schools	105,241	59,375	25,000
3380000 Other Shared Revenue	35,379	(1,239)	0
3382000 Work for Federal Agencies	0 24,538	0	236,621
3385000 Motor Vehicle Transactions 3386000 State Fire Reimbursement	18,276	24,870 30,872	25,000 20,000
3388000 Utah Navajo Revitaliztion Fund	73,054	22,259	20,000
3391000 San Juan School District	61,810	35,600	41,000
Total Intergovernmental revenue	3,262,818	5,735,067	3,526,250
Charges for services			
3411000 Misc Clerk Fees	3,079	5,219	3,500
3412000 Recording of Legal Documents 3415000 Sale of Maps/Publications	99,873 652	97,226 397	92,000 300
3416000 Emergency Services Fees	0	13,700	0
3417000 Surveyors Fees	40	0	0
3420000 Public Safety Fees	107	206	0
3421000 Civil Fees	5,690	6,714	6,000
3422000 Security and Other Services 3427000 State Inmate Revenue	0 1,378,251	23,478 1,415,925	19,193 1,391,453
	1,070,201	1,710,820	1,001,400

	2019 Actual	2020 Actual	2021 Approved Budget
3428000 Other Inmate Revenue	4,939	2,520	10,000
3429000 Commissary Revenue 3430000 DOC Sex Offender Contract	0 280,602	0 298.968	0 303,505
3440000 Monument Preservation Revenue	1,680	5,622	3,000
3490000 Miscellaneous Service Fees 3493000 Weed and Rodent Control Fees	3,115 69,932	50 108,425	0 0
3495000 Copier	12,019	13,402	9,000
3497000 Aging Contributions	13,604	22,098	12,000
Total Charges for services	1,873,583	2,013,950	1,849,951
Fines and forfeitures 3500000 Fines and Forfeitures	(1,646)	0	0
3511000 Justice Court Fines	399,314	356,382	347,329
3512000 District Court Fines 3523000 Drug Case Forfeitures	26,548 59,408	23,863 62,433	25,000 70,000
3525000 Drug Case i onendres	15,053	12,613	12,000
3525000 Public Defender Restitution	1,742	1,222	1,200
Total Fines and forfeitures	500,419	456,513	455,529
Interest 3610000 Interest Earnings	114,279	40,790	45,000
Total Interest	114,279	40,790	45,000
Miscellaneous revenue			
3620000 Rents and Concessions	37,595	32,877	30,000
3628000 Royalties 3640000 Sale of Fixed Assets	0 15,886	263 8,292	0 10,000
3650000 Sale of Materials	159	0	0
3690000 Sundry Revenues 3693000 Fair Board Promotions	43,510 67,851	43,101 0	20,000 0
3694000 E911 Surcharge	176,934	177,550	150,000
Total Miscellaneous revenue	341,935	262,083	210,000
Contributions and transfers	4 9 4 9 9 9 4	100.000	
3810000 Contributions Other Govt Units 3820000 Contributions Other Funds	1,010,304 986,809	180,000 (486,809)	220,000 45,000
3830000 Contributions Private	4,471	7,800	0
3890000 Beg Fund Balance to be Approp. Total Contributions and transfers	<u> </u>	<u>(299,009)</u> -	765,000 <b>1,030,000</b>
Total Revenue:	14,344,135	10,970,365	12,531,430
Expenditures:	14,044,100	10,370,303	12,331,430
General Government			
Board of Commissioners	107 000	100 717	124.064
411110 Salaries and Wages 4111131 FICA Expense	137,320 10,278	123,717 8,545	134,964 10,325
4111132 Retirement Benefits	18,414	19,292	24,127
4111210 Subscriptions and Memberships 4111220 Public Notices	640 709	130 461	3,000 1,000
4111230 Travel Expense	37,604	13,312	10,000
4111240 Office Expense	535 178	321	1,000
4111241 Postage 4111250 Equipment Operation	1,165	129 0	300 1,000
4111251 Gas, Oil and Grease	4,558	2,414	2,500
4111270 Utilities 4111280 Telephone	119 3,755	0 2,350	0 3,000
4111330 Employee Education	2,755	3,113	2,500
4111610 Miscellaneous Supplies	1,776	126	1,000
Total Board of Commissioners	219,806	173,910	194,716
Planning Department 4112110 Salaries and Wages	21,897	15,315	23,862
4112131 FICA Expense	1,615	1,117	2,282
4112230 Travel Expense 4112240 Office Expense	0 103	0 0	250 200
4112240 Once Expense 4112251 Gas, Oil and Grease	196	105	200 500
4112280 Telephone	0	535	0
4112310 Professional and Technical	58,531	14,400	14,400

	2019 Actual	2020 Actual	2021 Approved Budget
Total Planning Department	82,342	31,472	41,494
Administration			
4113110 Salaries and Wages	110,421	91,424	129,905
4113131 FICA Expense	4,225	6,806	9,938
4113132 Retirement Benefits 4113210 Subscriptions and Memberships	8,993 1,827	17,291 1,173	23,461 1,250
4113230 Travel Expense	10,205	4,000	4,000
4113240 Office Expense	1,676	706	500
4113280 Telephone	2,161	0	1,000
4113330 Employee Education	452	100	800
4113610 Miscellaneous Supplies 4113620 Miscellaneous Services	862 949	0 0	500 0
4113740 Equipment Purchases	300	0	0
Total Administration	142,071	121,500	171,354
Planning and Zoning Commission	i	· · · ·	· · · · ·
4114110 Salaries and Wages	25,772	23,759	25,840
4114131 FICA Expense	1,918	1,769	2,043
4114132 Retirement Benefits	4,713	4,337	4,773
4114220 Public Notices	24	0	100
4114230 Travel Expense 4114310 Professional and Technical	1,698 153	1,088 250	1,500 500
4114330 Employee Education	0	0	200
4114620 Miscellaneous Services	2,650	1,450	1,500
Total Planning and Zoning Commission	36,928	32,653	36,456
Justice Court			
4122110 Salaries and Wages	112,750	102,448	114,156
4122131 FICA Expense	8,460 20,751	7,583 18,818	8,848 20,710
4122132 Retirement Benefits 4122210 Subscriptions and Memberships	20,751	37	400
4122230 Travel Expense	957	0	1,000
4122240 Office Expense	517	433	300
4122241 Postage	1,153	494	1,000
4122310 Professional and Technical	0	20	0
4122480 Special Department Supplies 4122740 Equipment Purchases	0 0	0 0	500 0
Total Justice Court	144,663	129,833	146,914
Sanity Hearings			
4125310 Professional and Technical	486	633	500
Total Sanity Hearings	486	633	500
Public Defender			
4126310 Professional and Technical	126,000	126,000	126,000
4126615 Contracts	65,318	103,444	60,000
4126617 Administrative Law Judge Total Public Defender	<u> </u>	0 229,444	10,000 <b>196,000</b>
			130,000
Personnel/Risk Management 4134110 Salaries and Wages	68,915	63,840	70.019
4134131 FICA Expense	5,169	4,788	5,593
4134132 Retirement Benefits	12,480	11,521	12,933
4134136 Unemployment Benefits	(142)	0	0
4134210 Subscriptions and Memberships	0	425	500
4134220 Public Notices	3,681 1,733	520 128	2,000 500
4134230 Travel Expense 4134240 Office Expense	357	200	500
4134241 Postage	39	0	0
4134251 Gas, Oil and Grease	0	0	0
4134280 Telephone	2,175	622	1,300
4134310 Professional and Technical	1,090	4,810	1,500
4134330 Employee Education 4134620 Miscellaneous Services	0 50	0	500 0
Total Personnel/Risk Management	95,547	86,854	95,345
Clerk/Auditor			,• ••
4142110 Salaries and Wages	140,283	97,582	122,243
	,=00	,	,

	2019 Actual	2020 Actual	2021 Approved Budget
4142131 FICA Expense	10,458	7,242	9,511
4142132 Retirement Benefits 4142210 Subscriptions and Memberships	24,937 0	17,126 30	20,909 500
4142210 Subscriptions and Memberships 4142220 Public Notices	1,026	73	1,000
4142230 Travel Expense	844	0	300
4142240 Office Expense	1,445	864	1,500
4142241 Postage 4142242 Software Maintenance	2,849	2,365 7,755	2,500
4142242 Software Maintenance 4142280 Telephone	8,989 225	7,755	8,500 0
4142310 Professional and Technical	10,548	4,990	5,000
4142480 Special Department Supplies	103	0	0
4142620 Miscellaneous Services	95	0	0
4142740 Equipment Purchases Total Clerk/Auditor	7,451 <b>209,253</b>	<u> </u>	0 171,963
Treasurer			
4143110 Salaries and Wages	87,404	80,290	87,590
4143131 FICA Expense	6,538	6,024	6,701
4143132 Retirement Benefits	16,039	14,749	15,670
4143210 Subscriptions and Memberships 4143240 Office Expense	150 7,429	105 5,250	125 7,000
4143240 Onice Expense 4143241 Postage	5,140	3,046	5,600
4143242 Software Maintenance	8,668	7,555	8,200
4143280 Telephone	130	77	150
4143330 Employee Education	0	0	300
4143610 Miscellaneous Supplies 4143620 Miscellaneous Services	0 596	0 0	400 2,500
4143740 Equipment Purchases	(370)	0	2,500
Total Treasurer	131,724	117,096	134,236
Recorder			
4144110 Salaries and Wages	162,173	148,516	157,004
4144131 FICA Expense	12,260	11,256	12,135
4144132 Retirement Benefits 4144210 Subscriptions and Memberships	28,258 409	25,886 110	27,912 300
4144230 Travel Expense	7,451	2,648	2,000
4144240 Office Expense	2,928	2,241	2,500
4144241 Postage	105	146	400
4144242 Software Maintenance	6,984	7,618 1,870	8,000
4144250 Equipment Operation 4144251 Gas, Oil and Grease	2,148 221	1,870	2,000 800
4144254 Maintenance Contracts	88	0	400
4144310 Professional and Technical	200	25	250
4144330 Employee Education	3,049	1,728	2,500
4144480 Special Department Supplies	3,168	1,291	2,000
4144610 Miscellaneous Supplies 4144620 Miscellaneous Services	137 150	22 0	600 300
4144740 Equipment Purchases	16,060	ů 0	0
Total Recorder	245,789	203,424	219,101
County Attorney			
4145110 Salaries and Wages	235,049	236,393	258,380
4145131 FICA Expense 4145132 Retirement Benefits	17,455 39,120	17,554 38,988	19,881 45,750
4145210 Subscriptions and Memberships	00,120	1,233	1,000
4145220 Public Notices	0	0	0
4145230 Travel Expense	3,149	172	2,000
4145240 Office Expense	2,277	152	1,500
4145241 Postage 4145250 Equipment Operation	638 1,146	528 906	600 1,250
4145280 Telephone	518	900	500
4145310 Professional and Technical	1,812	2,070	2,000
4145482 Law Library Supplies	2,270	1,767	2,200
4145620 Miscellaneous Services Total County Attorney	<u> </u>	<u>0</u> 299,763	0 335,061
		233,103	<u>335,001</u>
Assessor 4146110 Salaries and Wages	147,011	135,382	147,264

	2019 Actual	2020 Actual	2021 Approved Budget
4146131 FICA Expense	11,125	10,246	11,369
4146132 Retirement Benefits	27,559	25,400	27,200
4146210 Subscriptions and Memberships	150	180	0
4146220 Public Notices	0	0	100
4146230 Travel Expense 4146240 Office Expense	3,332 578	3,133 1,853	3,000 1,500
4146240 Onice Expense 4146241 Postage	858	1,874	2,500
4146242 Software Maintenance	9,144	8,705	7,500
4146250 Equipment Operation	330	136	0
4146251 Gas, Oil and Grease	637	346	500
4146280 Telephone	66	0	0
4146310 Professional and Technical	17,899	3,331	15,000
4146330 Employee Education	960	0	1,000
4146610 Miscellaneous Supplies 4146620 Miscellaneous Services	1 150	170 0	0 0
Total Assessor	219.800	<u> </u>	216,933
		130,730	210,333
Surveyor	404 000		100.001
4147110 Salaries and Wages 4147131 FICA Expense	121,638 9,097	107,575 8,126	128,984 9,867
4147132 Retirement Benefits	22,278	17,238	22,579
4147210 Subscriptions and Memberships	410	179	300
4147220 Public Notices	0	0	0
4147230 Travel Expense	1,270	3,165	3,500
4147240 Office Expense	1,442	316	1,200
4147241 Postage	77	76	100
4147242 Software Maintenance	6,850	6,440	7,500
4147250 Equipment Operation	4,489	1,515	3,000
4147251 Gas, Oil and Grease 4147280 Telephone	3,889 667	2,042 613	2,500 800
4147330 Employee Education	2,160	35	2,500
4147410 Road Supplies	478	265	500
4147480 Special Department Supplies	8,450	597	3,000
4147610 Miscellaneous Supplies	870	210	500
4147620 Miscellaneous Services	0	95	500
Total Surveyor	184,065	148,487	187,330
Non-Departmental			
4150110 Salaries and Wages	1,038	68	0
4150131 FICA Expense 4150132 Retirement Benefits	77 74	5 0	0 0
4150102 Retirement Benefits 4150210 Subscriptions and Memberships	35.650	51,082	65,000
4150240 Office Expense	14,760	11,300	12,000
4150241 Postage	5,406	4,798	6,000
4150242 Software Maintenance	1,339	1,447	0
4150250 Equipment Operation	4,139	4,821	4,000
4150251 Gas, Oil and Grease	143	0	0
4150280 Telephone 4150310 Professional and Technical	44,619	36,798	0
4150510 Professional and Technical 4150610 Miscellaneous Supplies	33,500 486	26,000 104	28,000 0
4150620 Miscellaneous Services	400	0	72,056
4150920 Cares Act Expenses	0 0	799,928	0
Total Non-Departmental	141,231	936,351	187,056
Information Technology			
4151110 Salaries and Wages	121,589	39,687	57,221
4151131 FICA Expense	9,233	2,953	4,377
4151132 Retirement Benefits	18,312	6,814	9,550
4151230 Travel Expense	0	0	800
4151240 Office Expense	1,055	2,856	1,500
4151241 Postage	0	(884)	300
4151242 Software Maintenance 4151251 Gas, Oil and Grease	2,102 144	161 167	1,000 500
4151251 Gas, Oli and Grease 4151280 Telephone	144	987	20,000
4151310 Professional and Technical	1,725	180	1,700
4151480 Special Department Supplies	3,240	4,562	4,000
4151620 Miscellaneous Services	11,695	14,078	18,000
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	2019 Actual	2020 Actual	2021 Approved Budget
4151740 Equipment Purchases	511	9,617	2,000
Total Information Technology	169,706	81,178	120,948
Legal Defense 4156310 Professional and Technical	127,891	1,356,868	300,000
Total Legal Defense	127,891	1,356,868	300,000
Courthouse Building			
4161110 Salaries and Wages 4161131 FICA Expense	38,745 2,847	35,336 2,648	28,598 2,246
4161132 Retirement Benefits	6,997	5,828	5,282
4161230 Travel Expense	0	0	1,000
4161240 Office Expense 4161250 Equipment Operation	499 0	530 2,184	1,500 10,500
4161251 Gas, Oil and Grease	0	19	8,000
4161260 Buildings and Grounds 4161270 Utilities	3,877 26,489	5,604 20,951	6,000 125,500
4161270 Otilites 4161280 Telephone	487	482	1,100
4161310 Professional and Technical	67	3,900	9,000
4161330 Employee Education 4161480 Special Department Supplies	0 171	0 109	500 4,000
4161610 Miscellaneous Supplies	879	35	4,000 0
4161620 Miscellaneous Services	75	0	0
4161725 Building Improvements 4161730 Improvements Other Than Bldg	37,958 0	783 11	6,000 5,500
4161740 Equipment Purchases	14	405	1,500
Total Courthouse Building	119,105	78,825	216,226
Disability Access	156	0	0
4162260 Buildings and Grounds 4162310 Professional and Technical	1,248	0	0 0
4162610 Miscellaneous Supplies	622	0	0
4162725 Building Improvements 4162730 Improvements Other Than Bldg	3,236 1,688	605 188	0 0
Total Disability Access	<u> </u>	793	0
Blanding Annex			
4163110 Salaries and Wages	4,132	3,489	3,806
4163131 FICA Expense 4163132 Retirement Benefits	278 721	253 661	291 703
4163250 Equipment Operation	0	6	0
4163260 Buildings and Grounds 4163270 Utilities	138 3,244	687 2,679	1,000 0
4163330 Employee Education	463	2,079	0
4163740 Equipment Purchases	672	0	0
Total Blanding Annex	9,648	7,775	5,800
Sheriff's Annex Building 4165110 Salaries and Wages	7,104	5,913	12,066
4165131 FICA Expense	517	439	923
4165132 Retirement Benefits	1,085	995	1,058
4165250 Equipment Operation 4165251 Gas, Oil and Grease	0 0	0 0	0 0
4165260 Buildings and Grounds	1,419	661	2,500
4165270 Utilities 4165480 Special Department Supplies	4,821 0	10,782 0	0 0
4165725 Building Improvements	0	0	0
4165740 Equipment Purchases	495	15	0
Total Sheriff's Annex Building	15,441	18,805	16,547
Public Safety Building 4166110 Salaries and Wages	54,625	58,251	66,338
4166131 FICA Expense	4,064	4,376	5,075
4166132 Retirement Benefits	8,308	6,637	5,300
4166230 Travel Expense 4166240 Office Expense	114 798	0 0	0 0
4166250 Equipment Operation	9,144	3,645	0
4166251 Gas, Oil and Grease	8,901	5,198	0
4166260 Buildings and Grounds	6,596	5,431	5,000

	2019 Actual	2020 Actual	2021 Approved Budget
4166270 Utilities	84,598	61,386	0
4166280 Telephone	683	1,949	0
4166310 Professional and Technical	5,563	156	0 0
4166330 Employee Education 4166480 Special Department Supplies	204 1,896	0 2,478	0
4166610 Miscellaneous Supplies	604	2,470	0
4166725 Building Improvements	5,789	793	2,000
4166730 Improvements Other Than Bldg	5,289	5,141	0
4166740 Equipment Purchases	8,524	307	0
Total Public Safety Building	205,700	155,955	83,713
Spanish Valley Annex 4169260 Buildings and Grounds	21	0	0
Total Spanish Valley Annex	21	0	0
Elections			
4173110 Salaries and Wages	40,267	31,481	38,871
4173131 FICA Expense	2,994	2,335	3,023
4173132 Retirement Benefits	7,122 945	5,519	6,746
4173210 Subscriptions and Memberships 4173220 Public Notices	945 9,583	965 48,480	1,000 0
4173230 Travel Expense	13,711	17,415	Ő
4173240 Office Expense	1,181	1,043	0
4173241 Postage	2,611	7,062	0
4173251 Gas, Oil and Grease	0	35	0
4173280 Telephone 4173310 Professional and Technical	240 31,718	220 65,472	240 0
4173620 Miscellaneous Services	25,239	83,520	0
4173740 Equipment Purchases	11,699	467	0
Total Elections	147,310	264,014	49,880
Economic Development			
4192110 Salaries and Wages	33,659	24,500	37,492
4192131 FICA Expense	2,494	1,810	2,868
4192132 Retirement Benefits	5,950	4,204	6,257
4192210 Subscriptions and Memberships 4192220 Public Notices	1,823 0	8,640 207	9,200 200
4192230 Fublic Notices 4192230 Travel Expense	4,766	2,659	3,000
4192240 Office Expense	160	2,000	0,000
4192241 Postage	4	35	200
4192251 Gas, Oil and Grease	0	229	300
4192280 Telephone	0	0	0
4192310 Professional and Technical 4192330 Employee Education	4,120 0	0 0	0 0
4192480 Special Department Supplies	0	0	0
4192490 Advertising and Promotional Charges	0	0	1,000
4192610 Miscellaneous Supplies	32,746	73,398	240,278
4192620 Miscellaneous Services	221	1,080	0
4192740 Equipment Purchases		0	0
Total Economic Development	85,943	116,963	300,795
Visitor Services	400.000	110 000	407 700
4193110 Salaries and Wages 4193131 FICA Expense	106,066 7,962	118,682 8,879	127,722 9,771
4193132 Retirement Benefits	18,840	20,950	22,012
4193210 Subscriptions and Memberships	18,961	36,388	13,982
4193220 Public Notices	58	0	200
4193230 Travel Expense	36,840	6,227	10,000
4193240 Office Expense	5,052 18,073	1,899 5.428	3,000
4193241 Postage 4193250 Equipment Operation	18,073 542	5,428 852	14,268 6,000
4193251 Gas, Oil and Grease	501	426	2,000
4193280 Telephone	3,066	1,938	4,000
4193310 Professional and Technical	18,647	4,365	500
4193330 Employee Education	0	0	2,000
4193480 Special Department Supplies	11,368	4,455	20,094
4193490 Advertising and Promotional Charges 4193610 Miscellaneous Supplies	0 100,607	0 1,900	674,815 0
	100,007	1,300	0

	2019 Actual	2020 Actual	2021 Approved Budget
4193620 Miscellaneous Services	516,003	343,471	0
4193915 Transfers to Other Units Total Visitor Services	<u>72,911</u> 935,497	<u> </u>	0 910,364
	335,497	555,880	910,304
Promotion and Marketing 4194620 Miscellaneous Services	110,010	57,819	15,000
Total Promotion and Marketing	110,010	57,819	15,000
Total General Government	4,281,679	5,535,058	4,353,732
Public Safety		· · · · ·	, <u>, , , , , , , , , , , , , , , , , , </u>
Sheriff Department			
4210110 Salaries and Wages	791,915	688,734	831,627
4210131 FICA Expense 4210132 Retirement Benefits	60,519 230,254	51,733 206,075	62,401 249,396
4210141 Uniform Allowance	8,740	7,760	16,320
4210210 Subscriptions and Memberships	6,681	2,183	3,500
4210220 Public Notices 4210230 Travel Expense	555 3,870	99 1,327	500 4,000
4210250 Equipment Operation	45,473	49,994	45,000
4210251 Gas, Oil and Grease	82,900	59,693	70,000
4210280 Telephone 4210330 Employee Education	0 10,185	960 7,065	0 5,000
4210330 Employee Education 4210480 Special Department Supplies	6,521	7,609	15,000
4210510 Insurance and Bonding	0	0	0
4210610 Miscellaneous Supplies	100,024	84,630	130,000
4210620 Miscellaneous Services 4210740 Equipment Purchases	5,980 3,422	(32,253) 7,513	5,000 0
Total Sheriff Department	1,357,039	1,143,122	1,437,744
Task Force			· · · · ·
4211110 Salaries and Wages	1,711	4,870	0
4211230 Travel Expense	16,411	4,090	0
4211610 Miscellaneous Supplies 4211620 Miscellaneous Services	27,459 0	57,887 135	0 70,000
Total Task Force	45,581	66,982	70,000
Sheriff Airplane			
4213250 Equipment Operation	10,320	3,969	8,000
4213251 Gas, Oil and Grease	3,358	4,189	6,000
4213270 Utilities 4213510 Insurance and Bonding	512 2,990	444 3,445	800 4,000
4213610 Miscellaneous Supplies	_,000	8	0
4213620 Miscellaneous Services	0	83	1,000
Total Sheriff Airplane	17,180	12,138	19,800
Search and Rescue 4215620 Miscellaneous Services	12,972	5,152	8,000
Total Search and Rescue	12,972	5,152	8,000
Wildland Fire Control		· · · · ·	,
4220110 Salaries and Wages	76,327	61,008	59,001
4220121 Temporary Wages	16,556	6,088	9,465
4220131 FICA Expense 4220132 Retirement Benefits	5,830 7,383	4,607 6,807	7,537
4220132 Retrement Benefits 4220220 Public Notices	0	0,007	7,392 500
4220230 Travel Expense	149	194	500
4220241 Postage	3	18	2,000
4220250 Equipment Operation 4220251 Gas, Oil and Grease	0 1,891	242 1,618	500 2,000
4220260 Buildings and Grounds	1,091	66	2,000
4220280 Telephone	64	0	500
4220330 Employee Education	0	0	500
4220480 Special Department Supplies 4220490 Fire Suppression Supplies	0	0 0	3,000 2,000
4220490 The Supplession Supplies	(48)	39	2,000
4220615 Contracts	61,583	94,376	115,852
4220620 Miscellaneous Services	196	0	2,000
Total Wildland Fire Control	169,934	175,063	215,247

FireRescue         High Section         High Section         High Section           4225201 Office Expense         389         0         500           4225201 Office Expense         389         0         500           4225251 Gas, Ol and Grease         9,204         7,022         10,000           4225251 Gas, Ol and Grease         9,204         7,022         10,000           4225201 Utilities         29,317         25,318         35,000           4225201 Utilities         29,317         25,318         35,000           4225201 Difficiend Technical         10,357         10,352         12,000           4225401 Discellaneous Supplies         1,675         0         2,000           4225401 Discellaneous Services         0         2,250         3,000           4225401 Discellaneous Services         0         2,250         4,555         2,500           4225410 Inscellaneous Services         0         2,250         4,555         16,124         8,000           422540 Algoinent Purchases         0         2,250         4,000         4,000         4,000         4,000         4,000         4,000         4,000         4,000         4,000         4,000         4,000         4,000         4,000         4,000 <th></th> <th>2019 Actual</th> <th>2020 Actual</th> <th>2021 Approved Budget</th>		2019 Actual	2020 Actual	2021 Approved Budget	
422540 Office Expense         389         0         500           4225265 Cas, Oll and Grease         9,200         7,222         10,000           4225256 Cas, Oll and Grease         9,240         7,022         10,000           4225257 Utilities         29,917         25,916         35,000           4225250 Utilities         10,857         10,532         12,000           4225301 Professional and Technical         275         0         0           4225401 Office Expense         4,575         0         0           4225401 Office Expense         4,575         0         3,000           4225401 Microbiole Envices         46,73         0         46,741           4225401 Microbiole Envices         0         0         2,000           4225401 Microbiole Envices         0         0         2,000           4225401 Microbiole Envices         0         0         2,000           4225401 Microbiole Envices         48,730         109,464         111,421           Jail	-				
422526 Equipment Operation         36,720         55,334         20,000           422526 Buildings and Grounds         3,426         5,397         2,500           422526 Telephone         10,857         10,532         12,000           4225263 Telephone         10,857         10,532         12,000           422530 Telephone         10,857         10,532         12,000           422540 Explacible partment Supplies         1,575         0         3,000           4225410 Englapment Supplies         1,575         0         3,000           4225410 Englapment Supplies         1,575         0         3,000           4225410 Englapment Unchases         0         2,250         2,500           420101 FlorRescue         143,530         109,454         141,241           Jail         1,188,569         1,04,597         1,022,032         2,800           420101 FlorRescue         280,749         89,749	4225230 Travel Expense	849	501	2,000	
4225251 Gas, Oil and Grease       9,204       7,022       10,000         4225260 Utilities       29,917       25,916       35,000         42252530 Professional and Technical       275       0       0         4225330 Professional and Technical       275       0       0         4225301 Professional and Technical       275       0       0         4225301 Professional and Technical       275       0       0         4225401 Engipyee Education       40       0       2,200         4225601 Miscellaneous Services       4,675       0       4,000         4225401 Engipment Purchases       2,280       2,800       2,200         4230101 Salaries and Wages       1,188,569       1,198,569       7,934         4230101 Salaries and Wages       1,186,569       1,021,032       423032         4230131 FICA Expense       89,779       79,348       423042       1,022,032       423032       1,021,032       423042       1,021,032       423042       1,021,032       423042       1,021,032       423042       1,021,032       1,021,032       423042       1,022,032       423042       1,021,032       423042       1,021,032       423042       1,021,032       423042       1,022,032       423042       1,022,0		389	0	500	
4225200 Eukidings and Grounds       3,426       5,397       2,500         42252300 Telephone       10,857       10,552       12,000         4225310 Professional and Technical       275       0       0         4225400 Telephone       4,057       0       0         4225400 Telephone       4,525       2,502       3,000         4225400 Social Department Supplies       1,575       0       3,000         4225400 Tracts       0       0       2,2500         4225400 Social Department Supplies       0       2,2500       2,2500         4225400 Tracts       0       0       2,2500       2,2500         4230131 Fic/Rescue       0       2,2500       1,4557       1,220,022         4230131 Fic/Rescue       1,8569       1,146,587       1,220,022       4,2000         4230131 Fic/Rescue       1,8569       1,146,587       1,220,022       4,2000         4230131 Fic/Rescue       10,8000       2,3202       1,8669       1,14,587       1,200,02         4230131 Fic/Rescue       10,800       2,3202       1,867       3,800       4,2000       4,2002       1,800         423041 Uniform Allowance       19,864       4,000       2,2000       4,2000       4,2	4225250 Equipment Operation	35,720	55,334	20,000	
4225270 Utilities     29,917     25,916     35,000       42252801 Professional and Technical     275     0     0       4225301 Professional and Technical     275     0     0       4225301 Professional and Technical     40     0     2,000       4225301 Professional and Technical     40     0     2,000       4225401 Brokeslaneous Supplies     4,525     2,600     3,000       4225401 Brokeslaneous Services     0     2,260     2,500       4230101 Salaries and Wages     1,188,569     1,104,587     10,22,32       4230113 IECA Expense     1,984,661     141,241       4230131 ICA Expense     288,561     280,274     200,277       4230131 Professional and Technical     288,561     280,274     200,277       4230131 ICA Expense     3,623     1,387     3,000       4230240 Office Expense     3,623     1,387     3,000       4230240 Office Expense     3,623     1,387     3,000       4230242 Software Maintenance     69,867     4,380     50,000       4230242 Software Maintenance     69,867     4,380     50,000       4230242 Software Maintenance     69,867     4,380     50,000       4230242 Software Maintenance     2,668     2,624     11,860       4230313 Fic	4225251 Gas, Oil and Grease				
4225280 Telephone       10.857       10.532       12.000         4225310 Prolivee Education       40       0       2.000         4225480 Telephone       1.575       0       3.000         4225480 Social Department Supplies       1.575       0       3.000         4225480 Social Department Supplies       1.575       0       3.000         4225491 Contracts       0       0       2.2500         7014 Fire/Rescue       10.8569       1.04.6587       1.022.032         3ail       1       1.285.669       1.104.587       1.022.032         4230131 Fic/Rescue       28.651       280.274       290.727         4230131 Colarines and Wages       1.188.669       1.104.587       1.020.032         4230132 Retirement Benefits       28.651       280.274       290.727         4230141 Uniform Allowance       19.662       4.000       4.302.027       28.000         4230242 Other Expense       9.002       1.565       4.000         4230242 Construer Maintenance       69.567       47.360       55.000         4230202 Diujment Duperation       1.324       575       2.000         4230202 Diujment Duperation       1.324       575       2.000         4230202 Diujment					
4225310 Professional and Technical       275       0       0         4225330 Encloyee Education       40       0       2,000         4225301 Encloyee Education       4,525       2,502       3,000         4225610 Enclanceus Supplies       1,575       0       3,000         4225620 Miscellaneous Services       0       0       2,000         4225620 Miscellaneous Services       0       2,250       2,500         7041 Fire/Rescue       143,530       109,454       141,241         4230110 Staines and Wages       1,188,559       1,104,597       1,022,032         4230121 FirCA Expanse       98,749       95,739       7,93,445         4230120 Autore Expense       98,749       15,756       4,000         4230240 Office Expense       9,65,739       7,3045       4,000         4230240 Office Expense       3,550       1,313       1,74       4,000         4230240 Office Expense       4,010       2,929       5,000       4,23024       7,600       5,500       1,313       1,74       1,000         4230240 Office Expenses       4,040       2,6638       23,339       27,800       4,3001       2,929       5,000         4230250 Elephone       1,021       761					
4225300 Employee Education       40       0       2,000         4225400 Special Department Supplies       4,575       0       3,000         4225610 Miscellaneous Supplies       1,575       0       2,000         4225617 of thiscellaneous Services       0       0       2,000         4225616 Uniscellaneous Services       0       0       2,000         7014 Fire/Rescue       143,530       109,454       141,241         Jail					
4225400 Special Department Supplies       4,525       2,502       3,000         4225610 Miscellaneous Services       0       0       0,000         4225620 Miscellaneous Services       0       2,250       2,500         Total Fire/Rescue       143,530       109,454       141,241         Jail       1       109,456       1,104,567       1,022,032         4230131 Fice/Rescue       98,749       86,739       79,348         4230143 Unform Allowance       15,560       16,120       8,000         4230240 Trivel Expense       3,523       1,387       3,000         4230240 Trivel Expense       3,523       1,387       3,000         4230240 Trivel Expense       40,101       2,929       5,000         4230240 Trivel Expense       40,503       1,313       1,174       1,500         4230240 Villities       1,021       761       1,000       4230202       1,333       1,174       1,500         4230240 Miscellaneous Services       42,479       19,664					
4225610 Miscellaneous Supplies       1,575       0       3,000         4225615 Contracts       46,753       0       0       2,000         7total Fire/Rescue       143,530       109,454       141,241         Jail       1       423010 Salaries and Wages       1,104,587       1,022,032         4230110 Salaries and Wages       1,104,587       1,022,032       4230131 FICA Expense       89,749       85,739       79,348         4230132 Returement Benefits       288,851       280,274       280,027       4200,727         4230240 Office Expense       9,002       1,985       4,000         4230240 Office Expense       3,523       1,387       3,000         4230240 Office Expense       4,010       2,289       5,000         4230240 Office Expense       1,217       761       1,000         4230240 Office Expense       1,217       761       1,000         4230310 Fice Expense       14,377			-		
4225615 Contracts       46,753       0       42,000         4225620 Miscellaneous Services       0       2,250       2,500         Jail       109,454       141,241         Jail       1       4230131 (CA Expense       89,749       85,739       79,348         4230131 (CA Expense       89,749       85,739       79,348         4230131 (CA Expense       89,749       85,739       79,348         4230131 (Ch Expense       9,002       1,595       4,000         4230230 Travel Expense       9,002       1,595       4,000         4230230 Travel Expense       3,523       1,387       3,000         4230241 Postage       4,010       2,929       5,000         4230250 Equipment Operation       1,324       575       2,000         42302620 Ware Maintenance       69,567       47,360       55,000         42302620 Midlings and Grounds       1,313       1,174       1,500         42302620 Miscellaneous       6,67       7,360       55,000         42302620 Miscellaneous       1,262       1,118       8,000         4230261 Obliges and Technical       1,262       1,118       8,000         4230261 Miscellaneous Supplies       3,782       2,677			,		
4225620 Miscellaneous Services         0         0         2,000           4225740 Equipment Purchases         0         2,250         2,500           Total Fire/Rescue         143,530         109,454         141,241           Jail					
4225740 Equipment Purchases         0         2.250         2.500           Total Fire/Rescue         143,530         109,454         141,241           Jail         4230131 ICA Expense         1,188,569         1,104,587         1,022,032           4230131 ICA Expense         89,749         85,739         79,344           4230131 ICA Expense         288,551         280,274         290,727           4230140 Inform Allowance         15,560         16,120         8,000           4230241 Postage         9,002         1,595         4,000           4230240 Driver Expense         3,523         1,387         3,000           4230240 Duildings and Grounds         1,313         1,774         1,500           4230240 Duildings and Grounds         1,313         1,774         1,500           4230240 Duildings and Grounds         1,313         1,774         1,500           4230240 Expenses         6,077         3,091         8,000           4230311 Unities         1,021         761         1,000           4230320 Tordesional and Technical         12,622         10,118         8,000           4230340 Michel Prisone Texpenses         47,490         19,664         45,000           4230430 Kitchen Food					
Total Fire/Rescue         143,530         109,454         141,241           Jail					
Jail         1,188,569         1,104,587         1,022,032           4230131 FICA Expense         89,749         85,739         79,344           4230131 FICA Expense         288,551         280,274         290,727           4230141 Inform Allowance         15,560         16,120         8,000           4230240 Travel Expense         9,002         1,595         4,000           4230240 Office Expense         3,523         1,387         3,000           4230240 Florite Expense         69,567         47,380         55,000           4230240 Unitities         1,313         1,74         1,500           4230240 Unitities         1,021         761         1,000           4230240 Duildings and Grounds         1,313         1,74         1,500           4230240 Telephone         26,638         23,389         27,500           4230312 Medical Expenses         46,077         3,091         8,000           4230320 Table Prisoner Expenses         47,490         19,664         45,000           4230340 Kichen Food         15,191         13,8077         165,000           4230430 Kichen Food         3,782         2,577         5,000           4230420 Kichen Food         0         0         1,766,607					
4230111 CAE Expense       1.188,659       1.104,567       1.022.032         4230131 FICA Expense       89,749       85,739       79,348         4230131 FICA Expense       89,749       85,739       79,348         4230131 FICA Expense       9,002       1,595       4,000         4230240 Office Expense       9,523       1,387       3,000         4230240 Office Expense       3,523       1,387       3,000         4230242 Software Maintenance       69,567       47,360       55,000         4230260 Buildings and Grounds       1,313       1,174       1,500         4230200 Telephone       26,638       23,389       27,500         4230200 Telephone       26,638       23,389       27,500         4230301 Professional and Technical       1,622       10,118       8,000         4230303 Drofessonal and Technical       2,6274       18,711       25,000         42303310 Professional and Technical       2,6274       18,711       25,000         42303310 Professional and Technical       1,622       10,118       8,000         42303310 Professional and Technical       2,6274       18,711       25,000         4230310 Miscellaneous Supplies       3,782       2,777       5,000		140,000	100,404	171,271	
4230131 FICA Expense     89,749     85,739     79,348       4230132 Retirement Benefits     288,551     280,274     290,727       4230141 Uniform Allowance     15,560     16,120     8,000       4230232 Retirement Benefits     288,551     280,274     290,727       4230240 Office Expense     9,002     1,565     4,000       4230240 Office Expense     3,523     1,387     3,000       4230241 Postage     4,010     2,929     5,000       4230250 Equipment Operation     1,324     675     2,000       42302070 Utilities     1,021     761     1,000       4230310 Professional and Technical     1,622     10,118     8,000       42303030 State Prisoner Expenses     26,674     73,001     8,000       42303030 State Prisoner Expenses     26,274     18,711     25,000       4230430 Kitchen Food     151,915     138,077     165,000       4230430 Kitchen Food     151,915     138,071     165,000       4230430 Kitchen Food     151,915     138,077     165,000       4230430 Kitchen Food     13,72     2,577     5,000       4230430 Kitchen Food     13,817     1,260,000     1,964       4230420 Kitchen Food     0     0     0     1,766,607 <td colspat<="" td=""><td></td><td>4 400 500</td><td>4 404 507</td><td>4 000 000</td></td>	<td></td> <td>4 400 500</td> <td>4 404 507</td> <td>4 000 000</td>		4 400 500	4 404 507	4 000 000
4230132 Retirement Benefits     288.551     220,727     290,727       4230141 Uniform Allowance     15.560     16.120     8.000       4230240 Office Expense     3.523     1.387     3.000       4230241 Postage     4.010     2.929     5.000       4230242 Software Maintenance     69,567     47,360     55,000       4230245 Duildings and Grounds     1.313     1.174     1,500       4230240 Office Expense     1.021     761     1.000       4230240 Ulitities     1.021     761     1.000       4230250 Duildings and Grounds     1.021     761     1.000       4230250 Telephone     26,638     23,389     27,500       4230310 Professional and Technical     26,627     18,011     8,000       4230350 State Prisoner Expenses     26,774     18,011     45,000       4230350 State Prisoner Expenses     26,274     18,711     25,000       4230400 Miscellaneous Supples     3.782     2,577     5,000       4230510 Miscellaneous Supples     3.782     2,577     5,000       4230511 Stater Prisoner Expenses     0     0     1,766,607       Total Jall     1,766,981     1,766,981     1,766,981       Otal Jall     0     0     1,500       423211 Staretirement Benefits					
4230141 Uniform Allowance       15,560       16,120       8,000         4230230 Travel Expense       9,002       1,595       4,000         4230240 Office Expense       3,523       1,387       3,000         4230240 Office Expense       69,567       47,360       55,000         42302450 Equipment Operation       1,324       575       2,000         4230260 Telephone       26,638       23,389       27,500         4230210 Utilities       1,021       761       1,000         4230210 Trofessional and Technical       12,622       10,118       8,000         4230312 Medical Expenses       6,077       3,091       8,000         4230352 Inmate Humanitarian Expenses       26,638       23,389       27,500         4230352 Inmate Humanitarian Expenses       26,274       18,711       25,000         4230400 Niscellaneous Supplies       3,782       2,577       5,000         4230410 Niscellaneous Services       14,377       2,653       11,500         4232110 Salaries and Wages       0       0       0       23,764         4232112 Cal Expense       0       0       1,760,981       1,766,981         0       0       0       0       0       0       0	•				
4230230 Travel Expense       9,002       1,595       4,000         4230240 Office Expense       3,523       1,387       3,000         4230241 Postage       4,010       2,929       5,000         4230242 Software Maintenance       69,567       47,360       55,000         4230250 Equipment Operation       1,324       575       2,000         4230250 Zoru Utilities       1,021       761       1,000         4230250 Telephone       26,638       23,389       27,500         4230320 Telephone       26,638       23,389       27,500         4230320 Telephone       26,638       23,389       27,500         4230350 State Prisoner Expenses       6,077       3,091       8,000         4230350 State Prisoner Expenses       26,274       18,711       25,000         4230360 Miscellaneous Supplies       3,782       2,577       5,000         4230401 Miscellaneous Services       14,377       2,853       11,500         423213 FICA Expense       0       0       2,3764       4,3211         4230410 Statines and Wages       0       0       2,3076       4,38,007         423210 Statines and Wages       0       0       0       2,3764         4232110 Stati					
4230240 Office Expense       3,523       1,887       3,000         4230241 Postage       4,010       2,929       5,000         4230242 Software Maintenance       69,667       47,360       55,000         4230242 Software Maintenance       1,324       575       2,000         4230240 Dildings and Grounds       1,313       1,174       1,500         4230260 Equipment Operation       1,221       761       1,000         4230207 Utilities       1,021       761       1,000         4230230 Telephone       26,638       23,389       27,500         4230310 Professional and Technical       12,622       10,118       8,000         4230352 Immate Humanitarian Expenses       6,077       3,091       8,000         4230352 Itomate Humanitarian Expenses       26,274       18,711       25,000         4230400 Miscellaneous Supplies       3,782       2,577       5,000         4230410 Salaries and Wages       0       0       0       233,764         4232110 Salaries and Wages       0       0       0       2,400         4232131 FICA Expense       0       0       0       2,400         4232230 Travel Expense       0       0       0       2,600			-, -		
4230241 Postage       4.010       2.929       5.000         4230242 Software Maintenance       69,567       47,360       55.000         4230250 Equipment Operation       1.324       575       2.000         4230250 Equipment Operation       1.313       1.174       1.500         4230270 Utilities       1.021       761       1.000         4230270 Utilities       12,622       10,118       8.000         4230310 Professional and Technical       12,622       10,118       8.000         4230350 State Prisoner Expenses       6,077       3.091       8.000         4230350 Inmate Humanitarian Expenses       26,6274       18,711       25,000         4230350 Inmate Humanitarian Expenses       26,274       18,711       25,000         4230480 Kitchen Food       15,1915       138,077       165,000         4230410 Salaries and Wages       0       0       23,764         4232131 FICA Expense       0       0       23,764         4232230 Travel Expense       0       0       2,400         4232230 Travel Expense       0       0       2,400         4232230 Travel Expense       0       0       2,400         42322410 Salaries and Wages       0       0					
4230242 Software Maintenance       69,567       47,360       55,000         4230250 Equipment Operation       1,324       575       2,000         4230260 Buildings and Grounds       1,313       1,174       1,500         4230260 Euldings and Grounds       1,021       761       1,000         42302070 Utilities       1,021       761       1,000         42302170 Defessional and Technical       12,622       10,118       8,000         4230312 Medical Expenses       6,077       3,091       8,000         4230305 State Prisoner Expenses       47,490       19,664       45,000         4230480 Kitchen Food       151,915       138,077       165,000         4230400 Miscellaneous Supplies       3,782       2,577       5,000         4230400 Miscellaneous Supplies       3,782       2,577       5,000         4230210 Miscellaneous Supplies       3,782       2,577       5,000         4232110 State Prisoner       0       0       1,766,007         Dispatch	•				
4230250 Equipment Operation       1,324       575       2,000         4230260 Buildings and Grounds       1,313       1,174       1,500         4230270 Utilities       1,021       761       1,000         4230270 Utilities       26,638       23,389       27,500         4230310 Professional and Technical       12,622       10,118       8,000         4230312 Medical Expenses       6,077       3,091       8,000         4230350 State Prisoner Expenses       47,490       19,664       45,000         423040 Kitchen Food       151,915       138,077       165,000         4230810 Miscellaneous Supplies       3,782       2,577       5,000         4230820 Miscellaneous Supplies       3,782       2,577       5,000         4230210 Salaries and Wages       0       0       233,764         4232110 Salaries and Wages       0       0       2,400         4232132 Retirement Benefits       0       0       1,966,981       1,766,607         Dispatch       0       0       0       2,400       4232132         4232131 Salaries and Wages       0       0       0       2,400         4232242 Software Maintenance       0       0       0       1,956	6				
4230260 Buildings and Grounds       1,313       1,174       1,500         4230270 Utilities       1,021       761       1,000         4230280 Telephone       26,638       23,389       27,500         4230310 Professional and Technical       12,622       10,118       8,000         4230350 State Prisoner Expenses       6,077       3,091       8,000         4230352 Inmate Humanitarian Expenses       26,274       18,711       25,000         4230400 Miscellaneous Supplies       3,782       2,577       5,000         4230400 Miscellaneous Services       14,377       2,853       11,500         4230420 Miscellaneous Services       14,377       2,853       1,500         4232110 Salaries and Wages       0       0       233,764         4232132 Retirement Benefits       0       0       2,400         4232242 Software Maintenance       0       0       2,785         4232230 Englopene       0       0       2,785         4232320 Englopene       0       0       2,785         4232414 Uniform Allowance       0       0       2,785         423230 Englopene       0       0       1,950         42323250 Equipment Operation       0       0       2,00					
4230270 Utilities       1,021       761       1,000         4230280 Telephone       26,638       23,389       27,500         4230312 Medical Expenses       6,077       3,091       8,000         4230350 State Prisoner Expenses       47,490       19,664       45,000         4230352 Inmate Humanitarian Expenses       26,274       18,711       25,000         4230480 Kitchen Food       151,915       138,077       165,000         4230420 Miscellaneous Supplies       3,782       2,577       5,000         4230420 Miscellaneous Services       14,377       2,853       11,500         7 total Jail       1,961,364       1,766,607       1,966,607         Dispatch       0       0       233,764       423213 FICA Expense       0       0       1,750         4232131 FICA Expense       0       0       0       2,400       4232230 Travel Expense       0       0       1,000         4232230 Travel Expense       0       0       0       2,400       1,950         4232230 Travel Expense       0       0       0       2,000       1,950         4232230 Travel Expense       0       0       0       2,000       1,950         4232230 Travel Expense					
4230310 Professional and Technical       12,622       10,118       8,000         4230312 Medical Expenses       6,077       3,091       8,000         4230352 Inmate Humanitarian Expenses       26,274       18,711       25,000         4230400 Kitchen Food       151,915       138,077       165,000         4230400 Miscellaneous Supplies       3,782       2,577       5,000         4230400 Miscellaneous Services       14,377       2,853       11,500         7 total Jail       1,961,364       1,760,981       1,766,607         Dispatch       0       0       233,764         423211 FICA Expense       0       0       23,764         4232230 Travel Expense       0       0       2,7500         4232230 Travel Expense       0       0       2,740         4232230 Travel Expense       0       0       2,7400         4232230 Travel Expense       0       0       2,785         4232230 Travel Expense       0       0       2,785         4232230 Travel Expense       0       0       2,857         4232230 Travel Expense       0       0       2,857         4232230 Travel Expense       0       0       2,850         4232241 Un	5		,		
4230312 Medical Expenses       6,077       3,091       8,000         4230350 State Prisoner Expenses       47,490       19,664       45,000         4230352 Inmate Humanitarian Expenses       26,274       18,711       25,000         4230480 Kitchen Food       151,915       138,077       165,000         4230460 Miscellaneous Supplies       3,782       2,577       5,000         4230460 Miscellaneous Supplies       14,377       2,853       11,500         Total Jail       1961,364       1,760,981       1,766,607         Dispatch       0       0       233,764         4232131 FICA Expense       0       0       17,500         4232230 Travel Expense       0       0       2,400         4232230 Travel Expense       0       0       2,400         4232230 Travel Expense       0       0       2,000         4232230 Travel Expense       0       0       2,000         4232242 Software Maintenance       0       0       0       2,000         4232280 Employee Education       0       0       0       2,000         4232410 Miscellaneous Supplies       0       0       2,000       2,000         4232230 Employee Education       0	4230280 Telephone	26,638	23,389	27,500	
4230350 State Prisoner Expenses       47,490       19,664       45,000         4230352 Inmate Humanitarian Expenses       26,274       18,711       25,000         4230460 Miscellaneous Supplies       3,782       2,577       5,000         4230420 Miscellaneous Services       14,377       2,853       11,500         Total Jail       1,961,364       1,760,981       1,766,607         Dispatch       0       0       233,764         4232131 FICA Expense       0       0       17,500         4232132 Retirement Benefits       0       0       2,400         4232230 Travel Expense       0       0       2,400         4232230 Travel Expense       0       0       2,785         4232230 Travel Expense       0       0       2,7885         4232230 Travel Expense       0       0       2,800         4232230 Travel Expense       0       0       2,800         4232230 Travel Expense       0       0       2,800         4232230 Travel Expense       0       0       2,000         42322450 Equipment Operation       0       0       2,000         4232260 Telephone       0       0       2,000         4232260 Telephone       <	4230310 Professional and Technical	12,622	10,118		
4230352 Inmate Humanitarian Expenses       26,274       18,711       25,000         4230480 Kitchen Food       151,915       138,077       165,000         4230600 Miscellaneous Supplies       3,782       2,577       5,000         4230610 Miscellaneous Services       14,377       2,853       11,500         Total Jail       1,961,364       1,760,981       1,766,607         Dispatch       0       0       233,764         4232110 Salaries and Wages       0       0       17,500         4232132 Retirement Benefits       0       0       47,916         42322130 Travel Expense       0       0       1,000         42322230 Travel Expense       0       0       27,885         4232230 Travel Expense       0       0       27,885         4232280 Telephone       0       0       2,000         42322610 Miscellaneous Supplies       0       0       2,000         4232280 Telephone       0       0       2,000         423210 Salaries and Wages       47,052       43,425       47,294         4232280 Telephone       0       0       2,000         42322610 Miscellaneous Supplies       0       0       2,000         Total Dispat	4230312 Medical Expenses	6,077	3,091	8,000	
4230480 Kitchen Food       151,915       138,077       165,000         4230610 Miscellaneous Supplies       3,782       2,577       5,000         14230620 Miscellaneous Services       14,377       2,853       11,500         Total Jail       1,961,364       1,760,981       1,766,607         Dispatch       0       0       233,764         4232131 FICA Expense       0       0       17,500         4232132 Retirement Benefits       0       0       2,400         4232230 Travel Expense       0       0       2,7,885         4232242 Software Maintenance       0       0       27,885         4232280 Telephone       0       0       88,700         4232230 Employee Education       0       0       1,950         4232610 Miscellaneous Supplies       0       0       2,000         423230 Employee Education       0       0       2,000         4232610 Miscellaneous Supplies       0       0       2,000         70tal Dispatch       0       0       2,000         8uilding Inspection       0       0       2,000         424210 Salaries and Wages       47,052       43,425       47,294         4242210 Subscriptions and Members	4230350 State Prisoner Expenses		,		
4230610 Miscellaneous Supplies       3,782       2,577       5,000         4230620 Miscellaneous Services       14,377       2,853       11,500         Total Jail       1,961,364       1,760,981       1,766,607         Dispatch       0       0       233,764         4232110 Salaries and Wages       0       0       233,764         4232131 FICA Expense       0       0       17,500         4232141 Uniform Allowance       0       0       247,916         4232230 Travel Expense       0       0       2,400         4232241 Uniform Allowance       0       0       2,400         4232230 Travel Expense       0       0       27,885         4232242 Software Maintenance       0       0       27,885         4232230 Telephone       0       0       8,700         4232280 Telephone       0       0       2,000         4232210 Miscellaneous Supplies       0       0       2,000         4242110 Salaries and Wages       47,052       43,425       47,294         4242131 FICA Expense       3,474       3,207       3,685         4242110 Salaries and Wages       47,052       43,425       47,294         4242210 Subscriptions and					
4230620 Miscellaneous Services       14,377       2,853       11,500         Total Jail       1,961,364       1,760,981       1,766,607         Dispatch       0       0       233,764         4232110 Salaries and Wages       0       0       17,500         4232131 FICA Expense       0       0       17,500         4232132 Retirement Benefits       0       0       47,916         4232230 Travel Expense       0       0       2,400         4232242 Software Maintenance       0       0       2,7885         423230 Telephone       0       0       5,000         4232301 Dispetch       0       0       1,950         423230 Elephone       0       0       1,950         4232301 Miscellaneous Supplies       0       0       2,000         4232301 Miscellaneous Supplies       0       0       2,000         4242110 Salaries and Wages       47,052       43,425       47,294         4242110 Salaries and Wages       47,052       43,425       47,294         4242101 Subscriptions and Memberships       0       75       150         4242220 Public Notices       84       0       0       0					
Total Jail         1,961,364         1,760,981         1,766,607           Dispatch         0         0         233,764           4232131 FICA Expense         0         0         17,500           4232132 Retirement Benefits         0         0         47,500           4232230 Travel Expense         0         0         47,916           4232230 Travel Expense         0         0         1,000           4232242 Software Maintenance         0         0         27,885           4232250 Equipment Operation         0         0         27,885           4232280 Telephone         0         0         8,700           42322610 Miscellaneous Supplies         0         0         1,950           42322610 Miscellaneous Supplies         0         0         2,000           Total Dispatch         0         0         2,000           4242110 Salaries and Wages         47,052         43,425         47,294           4242131 FICA Expense         3,474         3,207         3,685           424210 Subscriptions and Memberships         0         75         150           4242210 Subscriptions and Memberships         0         75         150           4242220 Public Notices					
Dispatch         0         0         233,764           4232110 Salaries and Wages         0         0         233,764           4232131 FICA Expense         0         0         17,500           4232132 Retirement Benefits         0         0         47,916           4232132 Retirement Benefits         0         0         2,400           4232230 Travel Expense         0         0         1,000           4232230 Travel Expense         0         0         27,885           4232250 Equipment Operation         0         0         27,885           4232280 Telephone         0         0         5,000           4232280 Telephone         0         0         1,950           4232280 Total Dispatch         0         0         1,950           42322810 Miscellaneous Supplies         0         0         2,000           Total Dispatch         0         0         2,000           4242110 Salaries and Wages         47,052         43,425         47,294           4242131 FICA Expense         3,474         3,207         3,685           4242210 Subscriptions and Memberships         0         75         150           4242220 Public Notices         84         0				/	
4232110 Salaries and Wages       0       0       233,764         4232131 FICA Expense       0       0       17,500         4232132 Retirement Benefits       0       0       47,916         4232141 Uniform Allowance       0       0       2,400         4232230 Travel Expense       0       0       2,000         4232242 Software Maintenance       0       0       27,885         4232230 Telephone       0       0       27,885         4232230 Telephone       0       0       88,700         4232230 Telephone       0       0       1,950         4232230 Equipment Operation       0       0       1,950         4232260 Telephone       0       0       2,000         42322610 Miscellaneous Supplies       0       0       2,000         Total Dispatch       0       0       2,000         4242110 Salaries and Wages       47,052       43,425       47,294         4242131 FICA Expense       3,474       3,207       3,685         4242131 FICA Expense       8,727       8,064       8,735         4242210 Subscriptions and Memberships       0       75       150         4242220 Public Notices       84       0 <th>i otal jali</th> <th>1,961,364</th> <th>1,760,981</th> <th>1,766,607</th>	i otal jali	1,961,364	1,760,981	1,766,607	
4232131 FICA Expense       0       0       17,500         4232132 Retirement Benefits       0       0       47,916         4232141 Uniform Allowance       0       0       2,400         4232230 Travel Expense       0       0       2,400         4232230 Travel Expense       0       0       2,400         4232230 Travel Expense       0       0       27,885         4232250 Equipment Operation       0       0       5,000         4232230 Telephone       0       0       88,700         4232230 Employee Education       0       0       1,950         4232610 Miscellaneous Supplies       0       0       2,000         Total Dispatch       0       0       2,000         Vat2110 Salaries and Wages       47,052       43,425       47,294         4242131 FICA Expense       3,474       3,207       3,685         4242132 Retirement Benefits       8,727       8,064       8,735         4242210 Subscriptions and Memberships       0       75       150         4242220 Public Notices       84       0       0					
4232132 Retirement Benefits       0       0       47,916         4232141 Uniform Allowance       0       0       2,400         4232230 Travel Expense       0       0       1,000         4232242 Software Maintenance       0       0       27,885         4232250 Equipment Operation       0       0       27,885         4232280 Telephone       0       0       5,000         4232280 Telephone       0       0       88,700         423230 Employee Education       0       0       1,950         4232610 Miscellaneous Supplies       0       0       2,000         Total Dispatch       0       0       2,000         4242110 Salaries and Wages       47,052       43,425       47,294         4242131 FICA Expense       3,474       3,207       3,685         4242210 Subscriptions and Memberships       8,727       8,064       8,735         4242210 Subscriptions and Memberships       0       75       150         4242210 Public Notices       84       0       0	•				
4232141 Uniform Allowance       0       0       2,400         4232230 Travel Expense       0       0       1,000         4232242 Software Maintenance       0       0       27,885         4232250 Equipment Operation       0       0       27,885         4232280 Telephone       0       0       5,000         4232330 Employee Education       0       0       1,950         4232610 Miscellaneous Supplies       0       0       2,000         Total Dispatch       0       0       428,115         Building Inspection       4242110 Salaries and Wages       47,052       43,425       47,294         4242131 FICA Expense       3,474       3,207       3,685         424210 Subscriptions and Memberships       0       75       150         424220 Public Notices       84       0       0					
4232230 Travel Expense       0       0       1,000         4232242 Software Maintenance       0       0       27,885         4232250 Equipment Operation       0       0       5,000         4232280 Telephone       0       0       88,700         4232330 Employee Education       0       0       1,950         4232610 Miscellaneous Supplies       0       0       2,000         Total Dispatch       0       0       428,115         Building Inspection       47,052       43,425       47,294         4242110 Salaries and Wages       3,474       3,207       3,685         4242132 Retirement Benefits       8,727       8,064       8,735         4242210 Subscriptions and Memberships       0       75       150         4242220 Public Notices       84       0       0					
4232242 Software Maintenance       0       0       27,885         4232250 Equipment Operation       0       0       5,000         4232280 Telephone       0       0       88,700         4232330 Employee Education       0       0       1,950         4232610 Miscellaneous Supplies       0       0       2,000         Total Dispatch       0       0       428,115         Building Inspection       4242110 Salaries and Wages       47,052       43,425       47,294         4242131 FICA Expense       3,474       3,207       3,685         4242210 Subscriptions and Memberships       0       75       150         4242220 Public Notices       84       0       0					
4232250 Equipment Operation       0       0       5,000         4232280 Telephone       0       0       88,700         4232330 Employee Education       0       0       1,950         4232610 Miscellaneous Supplies       0       0       2,000         Total Dispatch       0       0       428,115         Building Inspection       4242110 Salaries and Wages       47,052       43,425       47,294         4242131 FICA Expense       3,474       3,207       3,685         4242210 Subscriptions and Memberships       0       75       150         4242220 Public Notices       84       0       0		-	-		
4232280 Telephone       0       0       88,700         4232330 Employee Education       0       0       1,950         4232610 Miscellaneous Supplies       0       0       2,000         Total Dispatch       0       0       428,115         Building Inspection       4242110 Salaries and Wages       47,052       43,425       47,294         4242131 FICA Expense       3,474       3,207       3,685         4242132 Retirement Benefits       8,727       8,064       8,735         4242210 Subscriptions and Memberships       0       75       150         4242220 Public Notices       84       0       0					
4232330 Employee Education       0       0       1,950         4232610 Miscellaneous Supplies       0       0       2,000         Total Dispatch       0       0       428,115         Building Inspection       47,052       43,425       47,294         4242110 Salaries and Wages       3,474       3,207       3,685         4242132 Retirement Benefits       8,727       8,064       8,735         4242210 Subscriptions and Memberships       0       75       150         4242220 Public Notices       84       0       0					
4232610 Miscellaneous Supplies       0       2,000         Total Dispatch       0       0       428,115         Building Inspection       47,052       43,425       47,294         4242110 Salaries and Wages       47,052       43,425       47,294         4242131 FICA Expense       3,474       3,207       3,685         4242102 Retirement Benefits       8,727       8,064       8,735         424220 Subscriptions and Memberships       0       75       150         4242200 Public Notices       84       0       0					
Total Dispatch         0         0         428,115           Building Inspection         47,052         43,425         47,294           4242131 FICA Expense         3,474         3,207         3,685           4242132 Retirement Benefits         8,727         8,064         8,735           4242210 Subscriptions and Memberships         0         75         150           4242220 Public Notices         84         0         0					
Building Inspection         47,052         43,425         47,294           4242110 Salaries and Wages         3,474         3,207         3,685           4242131 FICA Expense         3,474         3,207         3,685           4242132 Retirement Benefits         8,727         8,064         8,735           4242210 Subscriptions and Memberships         0         75         150           4242220 Public Notices         84         0         0	· · · ·				
4242110 Salaries and Wages47,05243,42547,2944242131 FICA Expense3,4743,2073,6854242132 Retirement Benefits8,7278,0648,7354242210 Subscriptions and Memberships0751504242220 Public Notices8400	-			0,0	
4242131 FICA Expense       3,474       3,207       3,685         4242132 Retirement Benefits       8,727       8,064       8,735         4242210 Subscriptions and Memberships       0       75       150         4242220 Public Notices       84       0       0		47.050	42 425	47 204	
4242132 Retirement Benefits     8,727     8,064     8,735       4242210 Subscriptions and Memberships     0     75     150       4242220 Public Notices     84     0     0					
4242210 Subscriptions and Memberships         0         75         150           4242220 Public Notices         84         0         0	•				
4242220 Public Notices 84 0 0					
4242230 [rave] Expense 618 1071 1500	4242230 Travel Expense	618	1,071	1,500	
4242240 Office Expense 260 7 500	•				
4242242 Software Maintenance 3,250 3,250 6,500	•				
4242250 Equipment Operation 307 1,246 500					
4242251 Gas, Oil and Grease 2,711 1,129 2,000		2,711			
4242280 Telephone 787 661 1,000	4242280 Telephone		661	1,000	
4242310 Professional and Technical 855 0 250			-		
4242330 Employee Education 2,095 350 1,500					
4242480 Special Department Supplies000	4242480 Special Department Supplies	0	0	0	

	2019 Actual	2020 Actual	2021 Approved Budget
4242610 Miscellaneous Supplies 4242615 Contracts	183 2,943	0 1,493	0
Total Building Inspection	73,346	<b>63,978</b>	1,500 <b>75,114</b>
Emergency 911			
4252280 Telephone	87,164	90,211	0
4252740 Equipment Purchases	49,811	(6,551)	0
Total Emergency 911	136,975	83,660	0
Emergency Services 4255110 Salaries and Wages	74.206	59.581	60,956
4255131 FICA Expense	5,584	4,505	4,663
4255132 Retirement Benefits	11,612	10,516	11,258
4255210 Subscriptions and Memberships 4255220 Public Notices	25 0	302 725	500 0
4255230 Travel Expense	1,325	882	2,000
4255240 Office Expense	139	371	500
4255241 Postage	41	3	200
4255250 Equipment Operation 4255251 Gas, Oil and Grease	15 287	1,084 126	1,000 2,000
4255270 Utilities	868	1,397	1,000
4255280 Telephone	1,004	1,142	2,000
4255310 Professional and Technical 4255330 Employee Education	425 150	75 0	7,500 1,000
4255480 Special Department Supplies	50	50	7,000
4255610 Miscellaneous Supplies	2,397	5,168	3,000
4255740 Equipment Purchases	0	419,669	117,875
Total Emergency Services	98,128	505,596	222,452
Weed and Rodent Control 4256110 Salaries and Wages	49,024	56,868	0
4256131 FICA Expense	3,675	4,308	0
4256132 Retirement Benefits	6,815	6,762	0
4256136 Unemployment Benefits 4256210 Subscriptions and Memberships	2,531 67	45 220	0 0
4256220 Public Notices	07	382	0
4256230 Travel Expense	1,963	1,091	0
4256240 Office Expense	521	502	0
4256241 Postage 4256250 Equipment Operation	85 5,037	144 7.039	0 0
4256251 Gas, Oil and Grease	5,777	5,184	ů 0
4256260 Buildings and Grounds	2,082	1,905	0
4256280 Telephone 4256310 Professional and Technical	327 1,200	132 0	0 0
4256330 Employee Education	400	60	0
4256480 Special Department Supplies	19,171	20,375	0
4256610 Miscellaneous Supplies	7,872	85	0
4256620 Miscellaneous Services 4256730 Improvements Other Than Bldg	4,041 0	181 0	0 0
4256740 Equipment Purchases	23,370	2,047	0
Total Weed and Rodent Control	133,958	107,330	0
Total Public Safety	4,150,007	4,033,456	4,384,320
Highways and Public Improvements Road Maintenance			
4414310 Professional and Technical Total Road Maintenance	<u>912</u> 912	<u> </u>	0
		0	0
Snow Removal 4415110 Salaries and Wages	19,213	5,432	0
4415131 FICA Expense	1,405	396	0
4415132 Retirement Benefits	3,457	921	0
Total Snow Removal	24,075	6,749	0
Total Highways and Public Improvements	24,987	6,749	0
Parks, Recreation, and Public Property Interagency Recreation 4572915 Transfers to Other Units	96,710	35,550	41,000

	2019 Actual	2020 Actual	2021 Approved Budget
Total Interagency Recreation	96,710	35,550	41,000
Television and Communications			
4574110 Salaries and Wages	49,960	58,048	39,541
4574131 FICA Expense	3,597	4,384	3,025
4574132 Retirement Benefits 4574210 Subscriptions and Memberships	9,197 225	7,202 0	6,599 420
4574230 Travel Expense	569	114	1,500
4574240 Office Expense	439	600	400
4574250 Equipment Operation	2,457	1,488	3,000
4574251 Gas, Oil and Grease	2,528	1,473	2,500
4574260 Buildings and Grounds 4574270 Utilities	383 27,261	825 23,463	1,000 27,000
4574280 Telephone	3,294	3,784	5,000
4574310 Professional and Technical	40	1,255	1,500
4574480 Special Department Supplies	2,230	1,866	2,500
4574610 Miscellaneous Supplies	676	1,614	1,000
4574615 Contracts	28,100	47,866	32,000
4574620 Miscellaneous Services 4574725 Building Improvements	3 3,011	26 0	200 1,000
4574740 Equipment Purchases	18,164	9,657	15,000
Total Television and Communications	152,134	163,665	143,185
Historical Commission			
4575210 Subscriptions and Memberships	0	0	200
4575240 Office Expense	53	0	350
4575241 Postage	0	0	0
4575310 Professional and Technical 4575610 Miscellaneous Supplies	0	0	0 500
4575620 Miscellaneous Scryices	5,467	13,979	5,000
4575740 Equipment Purchases	30	0	0,000
Total Historical Commission	5,550	13,979	6,050
Agriculture and Extension 4610210 Subscriptions and Memberships	372	905	1,500
4610220 Public Notices	475	181	1,000
4610230 Travel Expense	7,476	4,019	5,000
4610240 Office Expense	1,255	1,168	1,500
4610241 Postage 4610250 Equipment Operation	102 302	145 0	500 0
4610251 Gas, Oil and Grease	8	0	1,000
4610280 Telephone	3,881	4,851	6,000
4610480 Special Department Supplies	1,806	714	3,000
4610610 Miscellaneous Supplies	4,703	1,541	4,500
4610615 Contracts 4610620 Miscellaneous Services	6,000 26,719	0 27,974	0 33,000
Total Agriculture and Extension	53,099	41,498	<u> </u>
County Fair			
4620110 Salaries and Wages	11,606	6,468	10,200
4620220 Public Notices	10,475	3,193	5,000
4620230 Travel Expense	585	0	0
4620240 Office Expense	21,081	10,041	10,000
4620241 Postage 4620250 Equipment Operation	2 1,168	1 409	0
4620251 Gas, Oil and Grease	99	409	0
4620260 Buildings and Grounds	224	1,238	2,000
4620270 Utilities	6,092	4,931	5,000
4620280 Telephone	394	249	0
4620310 Professional and Technical	12,000	12,190	13,000
4620480 Special Department Supplies 4620610 Miscellaneous Supplies	18,958 3,244	2,500 1,945	3,000 0
4620620 Miscellaneous Services	56,533	1,945	0
Total County Fair	142,461	43,213	48,200
County Queen Pagent			
4625240 Office Expense	7,791	0	0
4625480 Special Department Supplies	443	0	0

	2019 Actual	2020 Actual	2021 Approved Budget
4625610 Miscellaneous Supplies 4625620 Miscellaneous Services	1,863 	0	0
Total County Queen Pagent	10,187	<u> </u>	0
Total Parks, Recreation, and Public Property	460,141	297,905	295,435
Community and Economic Development			
Poor and Indigent Assistance 4668620 Miscellaneous Services	3,036	638	2,000
Total Poor and Indigent Assistance	3,036	638	2,000
Area Plan Administration			
4671110 Salaries and Wages	32,811 2,479	33,569 2,546	39,945 3,056
4671131 FICA Expense 4671132 Retirement Benefits	5,976	6,056	7,337
4671210 Subscriptions and Memberships	250	250	600
4671230 Travel Expense	4,727	310	2,000
4671240 Office Expense	2,958	2,042	2,000
4671241 Postage	300	772	500
4671330 Employee Education	13	0	0
4671610 Miscellaneous Supplies	163	0	0
Total Area Plan Administration	49,677	45,545	55,438
Access and Transportation		~~~~	
4672110 Salaries and Wages	80,768	66,345	79,917
4672131 FICA Expense 4672132 Retirement Benefits	6,089 9,414	5,003 7,959	6,111 8,179
467210 Subscriptions and Memberships	9,414	7,959	0,179
4672230 Travel Expense	237	0	0
4672240 Office Expense	326	274	0
4672250 Equipment Operation	9,979	6,623	6,000
4672251 Gas, Oil and Grease	16,349	9,901	14,000
4672260 Buildings and Grounds	491	123	0
4672270 Utilities	39,420	36,353	50,000
4672280 Telephone 4672330 Employee Education	6,323 50	6,066 0	6,000 0
4672610 Miscellaneous Supplies	437	0	0
4672615 Contracts	3,819	3,924	10,000
Total Access and Transportation	174,172	142,571	180,207
Preventative Health			
4673110 Salaries and Wages	732	0	340
4673131 FICA Expense	55	0	26
4673132 Retirement Benefits	131	0	63
4673230 Travel Expense	1,526	0	2,000
4673310 Professional and Technical	745	19 0	0 871
4673330 Employee Education 4673610 Miscellaneous Supplies	(240) 2,294	359	0
4673615 Contracts	1,420	0	0
Total Preventative Health	6,663	378	3,300
Legal Services			
4674615 Contracts	0	351	1,574
Total Legal Services	0	351	1,574
Ombudsman			
4675110 Salaries and Wages	5,121	4,914	5,104
4675131 FICA Expense	388	363	390
4675132 Retirement Benefits 4675230 Travel Expense	929 353	887 0	943
4675240 Office Expense	28	0 67	2,000 250
4675251 Gas, Oil and Grease	43	0	230
4675280 Telephone	836	539	700
4675330 Employee Education	13	0	113
Total Ombudsman	7,711	6,770	9,500
Senior Citizens Centers			
4676110 Salaries and Wages	57,142	49,615	58,218
4676131 FICA Expense	4,253	3,739	4,456
4676132 Retirement Benefits	6,743	5,897	6,071

	2019 Actual	2020 Actual	2021 Approved Budget
4676260 Buildings and Grounds 4676270 Utilities	15,196 155	5,820 375	7,000 0
4676280 Telephone 4676610 Miscellaneous Supplies 4676615 Contracts	0 2,359 0	600 10,961 522	0 2,000 0
4676740 Equipment Purchases 4676915 Transfers to Other Units	2,610 4,500	95,970 0	0 12,000
Total Senior Citizens Centers	92,958	173,499	89,745
Congregate Meals 4677110 Salaries and Wages	65,675	55,287	62,412
4677121 Temporary Wages 4677131 FICA Expense 4677132 Retirement Benefits	0 4,951 7,558	0 4,169 6,632	4,772 6,802 0
4677220 Public Notices 4677270 Utilities	73 448	0	0 0
4677310 Professional and Technical	600	900	1,000
4677323 Meals - Monticello 4677325 Meals - Blanding	30,884 21,480	13,333 13,016	31,000 22,000
4677327 Meals - White Mesa	750	0	750
4677328 Meals - La Sal 4677329 Meals - Bluff	10,750 11,735	6,629 3,657	12,000 12,000
4677615 Contracts	600	0 0	1,000
Total Congregate Meals	155,504	103,623	153,736
Home Delivered Meals	6E 674	EE 007	62 412
4678110 Salaries and Wages 4678121 Temporary Wages	65,674 0	55,287 0	62,412 4,772
4678131 FICA Expense	4,950	4,168	6,802
4678132 Retirement Benefits 4678230 Travel Expense	7,558 247	6,632 0	0 0
4678323 Meals - Monticello	31,790	44,728	32,000
4678325 Meals - Blanding	27,433	26,758	26,000
4678327 Meals - White Mesa 4678328 Meals - La Sal	750 14,216	0 16,962	750 12,000
4678329 Meals - Bluff	11,317	16,818	12,000
4678610 Miscellaneous Supplies 4678615 Contracts	0 0	906 0	0 1,000
Total Home Delivered Meals	163,935	172,259	157,736
State Alternatives			·
4679110 Salaries and Wages	16,118	32,846	33,866
4679131 FICA Expense 4679132 Retirement Benefits	1,203 3,051	2,456 5,650	2,591 5,954
4679230 Travel Expense	123	93	450
4679240 Office Expense 4679280 Telephone	353 140	358 487	300 300
4679610 Miscellaneous Supplies	5,094	6,083	6,000
4679615 Contracts	79,935	91,751	95,213
4679740 Equipment Purchases Total State Alternatives	<u> </u>	<u>2,610</u> <b>142,334</b>	0 144,674
Medicaid Waiver			,
4680110 Salaries and Wages	42,980	30,433	32,236
4680131 FICA Expense 4680132 Retirement Benefits	3,209 8,135	2,271 5,650	2,466 5,954
4680240 Office Expense	136	5,050 0	500
4680610 Miscellaneous Supplies	23,249	16,251	32,000
4680615 Contracts 4680740 Equipment Purchases	5,709 0	0 2,500	15,000 4,000
Total Medicaid Waiver	83,418	57,105	92,156
State Waiver			
4682110 Salaries and Wages	45,816	36,218	38,604
4682131 FICA Expense 4682132 Retirement Benefits	3,432 8,539	2,721 6,177	2,953 6,830
4682210 Subscriptions and Memberships	0	140	280
4682230 Travel Expense	4,526	362	5,000

	2019 Actual	2020 Actual	2021 Approved Budget
4682240 Office Expense 4682250 Equipment Operation	1,234 0	609 (5,536)	2,000 0
4682251 Gas, Oil and Grease 4682280 Telephone	0 1,727	0 1,087	3,000 2,000
4682330 Employee Education 4682610 Miscellaneous Supplies	725 5,245	0 550	500 5,000
4682615 Contracts 4682740 Equipment Purchases	29,359 2,610	10,483 5,110	44,500 5,000
Total State Waiver	103,213	57,921	115,667
Respite 4684110 Salaries and Wages	7,522	12,557	12,376
4684131 FICA Expense 4684132 Retirement Benefits	562 1,423	942 1,883	947 1,984
4684220 Public Notices 4684240 Office Expense	295 837	1,285 533	1,000 1,000
4684280 Telephone 4684310 Professional and Technical	158 0	77 295	0 0
4684610 Miscellaneous Supplies 4684615 Contracts	5,582	339	3,779
Total Respite	8,462 24,841	11,961 <b>29,872</b>	17,714 <b>38,800</b>
VDHCDS	1 202	0	0
4684241 Postage 4685110 Salaries and Wages	1,302 3,223	2,029	2,150
4685131 FICA Expense 4685132 Retirement Benefits	241 610	152 377	164 398
4685230 Travel Expense 4685615 Contracts	403 7,349	0 8,437	0 8,000
Total VDHCDS	13,128	10,995	10,712
Health Insurance Information 4686110 Salaries and Wages	11,441	8,731	8,571
4686131 FICA Expense 4686132 Retirement Benefits	859 2,106	662 1,211	655 1,283
4686220 Public Notices	876	0	2,000
4686230 Travel Expense 4686240 Office Expense	0 0	0 0	1,000 1,000
4686610 Miscellaneous Supplies 4686740 Equipment Purchases	7,692 0	4,514 0	4,491 2,000
Total Health Insurance Information	22,974	15,118	21,000
Social Services Block Grant 4687615 Contracts	15,119	6,400	38,685
4687620 Miscellaneous Services Total Social Services Block Grant	0 15,119	<u> </u>	0 38,685
Total Community and Economic Development	1,024,976	965,379	1,114,930
Airport Monticello Airport			
5410260 Buildings and Grounds	0	0	1,000
5410915 Transfers to Other Units Total Monticello Airport	<u> </u>	<u> </u>	0 1,000
Blanding Airport 5420110 Salaries and Wages	518	404	0
5420131 FICA Expense	39	31	0
5420132 Retirement Benefits 5420915 Transfers to Other Units	70 743	72 0	0
Total Blanding Airport	1,370	507	0
Cal Black Airport 5430230 Travel Expense	0	28	0
5430250 Equipment Operation 5430260 Buildings and Grounds	227 0	916 2,250	2,000 1,000
5430270 Utilities 5430280 Telephone	965 3,268	384 2,803	1,000 3,000
5430310 Professional and Technical 5430610 Miscellaneous Supplies	5,400 30,744	221,257 0	2,000
34300 10 IVIISCEIIAHEOUS SUPPILES	30,744	U	0

	2019 Actual	2020 Actual	2021 Approved Budget
5430615 Contracts	78,000	83,400	83,400
5430620 Miscellaneous Services	0	3,100	180,000
Total Cal Black Airport	118,604	314,138	272,400
Total Airport	134,152	314,645	273,400
Special Projects			
4850220 Public Notices	250	0	0
4850230 Travel Expense	1,119	0	0
4850310 Professional and Technical	6,400	1,800	3,000
4850615 Contracts	68,237	1,855	0
4850620 Miscellaneous Services	5,736	0	0
4850623 UNRF Projects	71,649	19,607	20,000
4850730 Improvements Other Than Bldg	7,636	1,261	1,000
4850915 Transfers to Other Units	6,000	6,000	6,000
Total Special Projects	167,027	30,523	30,000
Undistributed Employee Benefit			
4965134 Health Insurance	1,815,203	1,176,649	1,500,000
4965135 Life Insurance Premium	53,408	50,999	47,000
4965137 Workmens Compensation	(38,749)	64,745	86,921
4965140 Other Employee Benefits	1,013	1,127	0
4965620 Miscellaneous Services	49,931	37,770	36,000
Total Undistributed Employee Benefit	1,880,806	1,331,290	1,669,921
Contributions			
4832915 Transfers to Other Units	98,220	0	0
4835915 Transfers to Other Units	0	478,907	240,000
Total Contributions	98,220	478,907	240,000
Transfers			
4830910 Transfers to Other Funds	0	0	166,000
Total Transfers	0	0	166,000
Total Expenditures:	12,221,995	12,993,912	12,527,738
Total Change In Net Position	2,122,140	(2,023,547)	3,692

	2242	2022	2021
	2019 Actual	2020 Actual	Approved Budget
Change In Net Position			
Revenue:			
Taxes 3132000 County Option Sales Tax	407,666	323,914	329,367
Total Taxes	407,666	323,914	329,367
Intergovernmental revenue			
3318000 Forest Service Contracts	58,992	0	0
3340000 Other State Grants 3356000 B Road Allotment	16,278 3,567,921	0 3,587,915	0 3,572,785
3359000 SRS	5,507,921 0	3,367,913	350,000
3381000 Work for Cities	3,251	18,049	0
3382000 Work for Federal Agencies	0 62,780	33,606 191,568	0 170,000
3383000 BIA Maintenance 3387000 Transportation District	473,367	191,508	0
3389000 Navajo Tribe	99,926	99,926	100,000
Total Intergovernmental revenue	4,282,515	3,931,064	4,192,785
Charges for services			
3408000 Charges for Road Work 3461000 Sale of Road Supplies	25,828 4,352	261,598 8,529	100,000 6,000
3463000 Gas and Diesel Fuel	4,332	20,814	50,000
3464000 Oil and Grease	161	0	0
3470000 Work for Other Departments	0	0	290,634
3471000 Aging Vehicles 3472000 EMS Vehicles	9,709 113	5,364 230	10,000 0
3473000 Fire Vehicles	35,696	53,045	40,000
3474000 Health Care Services Vehicles	2,807	2,085	3,000
3475000 Landfill Equipment 3476000 Sheriff Vehicles	33,028 31,586	12,676 23,749	20,000 25,000
3479000 Fleet/Other Department Vehicle	68,004	87,933	75,000
3493000 Weed and Rodent Control Fees		0	75,000
Total Charges for services	392,313	476,023	694,634
Interest 3610000 Interest Earnings	370,204	201,338	257,482
3620000 Fair value change in invetmnts	142,647	201,338	257,482
Total Interest	512,851	201,338	257,482
Miscellaneous revenue			
3640000 Sale of Fixed Assets	38,723	1,921	140,000
3660000 Insurance Proceeds 3690000 Sundry Revenues	3,735 1,080	3,278 0	0
Total Miscellaneous revenue	43,538	5,199	140,000
Contributions and transfers	<u> </u>	<u> </u>	· · · ·
3820000 Transfers from Other Funds	0	315,400	0
Total Contributions and transfers	0	315,400	0
Total Revenue:	5,638,883	5,252,938	5,614,268
Expenditures:			
Class B Roads Weed Control			
4256110 Salaries and Wages	0	0	30,170
4256131 FICA Expense	0	0	2,308
4256132 Retirement Benefits	0	0	5,069
4256210 Subscriptions and Memberships 4256220 Public Notices	0 0	0 0	300 500
4256230 Travel Expense	0	0	1,000
4256240 Office Expense	0	0	500
4256241 Postage	0	0	300
4256250 Equipment Operation 4256251 Gas, Oil and Grease	0 0	0 0	6,000 5,000
4256260 Buildings and Grounds	0	0	2,000
4256280 Telephone	0	0	400
4256330 Employee Education	0	0	200
4256480 Special Department Supplies 4256740 Equipment Purchases	0 0	0 0	20,000 2,000
TEOUTO Equipment i utonases	U	U	∠,000

	2019 Actual	2020 Actual	2021 Approved Budget
Total Weed Control	0	0	75,747
Equipment Maintenance			
4412210 Subscriptions and Memberships	8,036	9,276	9,500
4412240 Office Expense	157	153	0
4412241 Postage	30	0	0
4412250 Equipment Operation	452,249	504,885	430,000
4412251 Gas, Oil and Grease	470,763	238,566	300,000
4412260 Buildings and Grounds	20	0	0
4412280 Telephone	226	320	300
4412740 Equipment Purchases	50,197	16,704	15,500
Total Equipment Maintenance	981,678	769,904	755,300
Road Maintenance			
4414110 Salaries and Wages	1,319,594	1,269,410	1,487,845
4414131 FICA Expense	98,268	93,885	115,362
4414132 Retirement Benefits	229,425	214,575	251,970
4414136 Unemployment Benefits	1,573	731	1,200
4414140 Other Employee Benefits	3,094	714	6,000
4414142 Tool Allowance	9,805	8,003	10,800
4414210 Subscriptions and Memberships	6,230	0	100
4414220 Public Notices	801	280	800
4414230 Travel Expense	3,414	699	5,000
4414240 Office Expense	10,740	6,272	10,000
4414241 Postage	357	128	200
4414250 Equipment Operation	973	183	0
4414255 Equipment Rental	85,000	85,000	114,000
4414260 Buildings and Grounds	12,558	14,285	45,000
4414270 Utilities	41,757	34,230	45,000
4414280 Telephone	5,791	3,381	5,000
4414310 Professional and Technical	19,909	172,017	100,000
4414330 Employee Education	3,107	3,042	6,000
4414410 Road Supplies	1,054,979	714,504	1,100,000
4414411 Gravel	34,453	56,561	300,000
4414480 Special Department Supplies	1,666	1,046	3,700
4414615 Contracts 4414620 Miscellaneous Services	264,566 2,275	929,739 2,091	1,500,000 5,000
4414710 Land	389,753	2,091	5,000
4414720 Buildings	0	73,769	0
4414725 Building Improvements	0	13,709	2,000
4414740 Equipment Purchases	61,451	427,911	419,500
4414790 Other Capitol Expenditure	0	0	992,647
4414910 Transfers to Other Funds	Ő	0	78,000
Total Road Maintenance	3,661,539	4,314,016	6,605,124
Snow Removal			
4415110 Salaries and Wages	73,571	34,739	50,284
4415131 FICA Expense	5,434	2,565	3,847
4415132 Retirement Benefits	13,447	5,898	8,847
4415410 Road Supplies	0	6,747	7,000
4415615 Contracts	55,824	0,747	70,000
Total Snow Removal	<u> </u>	49,949	139,978
Total Class B Roads	4,791,493	5,133,869	7,576,149
Undistributed Employee Benefit			
4965134 Health Insurance		594,000	648,000
Total Undistributed Employee Benefit	648,000	594,000	648,000
otal Expenditures:	5,439,493	5,727,869	8,224,149
tal Change In Net Position	199,390	(474,931)	(2,609,881)

## San Juan County Approved 2021 Budget 24 San Juan County MBA - 01/01/2021 to 12/31/2021 100.00% of the fiscal year has expired

	2019 Actual	2020 Actual	2021 Approved Budget
Change In Net Position			
Revenue:			
Intergovernmental revenue 3347000 CIB Grant/Loan	2,020,504	579,400	0
3390000 Contributions Other Units	47,175	07 <i>9</i> ,400	0
Total Intergovernmental revenue	2,067,679	579,400	0
Contributions and transfers			
3810000 Contribution Other Govt. Units	(225,000)	23,045	0
3820000 Contributions Other Funds	15,725	14,415	0
Total Contributions and transfers	(209,275)	37,460	0
Total Revenue:	1,858,404	616,860	0
Expenditures: General Government Non-Departmental 4850810 Debt Principle Payment Total Non-Departmental	<u>0</u>	21,710 <b>21,710</b>	0 0
Total General Government	0	21,710	0
Health Health Building			
4414310 Professional and Technical	95,102	1,636,571	0
4414720 Building Purchases	68,638	0	0
4851615 Contracts	1,303,699	0	0
4851810 Debt Principle Payment	41,000	41,000	0
4851820 Interest Expense		21,285	0
Total Health Building	1,530,339	1,698,856	0
Total Health	1,530,339	1,698,856	0
Total Expenditures:	1,530,339	1,720,566	0
Total Change In Net Position	328,065	(1,103,706)	0

	2019 Actual	2020 Actual	2021 Approved Budget
Change In Net Position			
Revenue:			
Taxes	450.400	10,100	4.45.000
3110000 Property Taxes 3120000 Prior Years Taxes	150,469 0	10,469 0	145,000 0
3170000 Fee in Lieu of Tax	0	0	0
3190000 Penalties and Interest	0	ů 0	ů 0
Total Taxes	150,469	10,469	145,000
Intergovernmental revenue			
3340000 State Grants	714,648	968,710	1,461,214
3347000 CIB Grant/Loan	347,271	0	0
Total Intergovernmental revenue	1,061,919	968,710	1,461,214
Charges for services			
3410000 Public Health Fees	8,606	0	11,400
3451000 Vital Records Fees	13,338	15,278	14,800
3452000 Septic Inspection Fees	8,160	6,961	10,000
3453000 Food Service Fees 3454000 Food Handlers Fees	4,415 6,050	2,092 2,290	3,000 7,000
3455000 Tobacco Compliance	1,300	2,290	7,000 1,500
3456000 Immunizations	30	400	50
3457000 Car Seats	140	265	50
3458000 DEQ Drinking Water	0	180	0
3459000 TCM REimbursements	4,173	3,909	5,000
3470000 Nursing Services	0	25	0
3490000 Miscellaneous Services	2,504	2,946	3,500
Total Charges for services	48,716	34,346	56,300
Interest			
3610000 Interest Earnings	882	260	730
Total Interest	882	260	730
Contributions and transfers			
3810000 Contributions Other Govt Units	0	15,514	0
3820000 Transfers from Other Funds Total Contributions and transfers	<u> </u>	<u> </u>	0
Total Revenue:	1,261,986	1,029,299	1,663,244
Expenditures:			
Health			
Public Health	000	0	0
4180 Non program BoH fees and expense 4310110 Salaries and Wages	200 76.794	0 0	0 629.374
4310131 FICA Expense	6,132	0	48,147
4310132 Retirement Benefits	13,025	Õ	113,083
4310134 Health Insurance	54,000	0	185,185
4310210 Subscriptions and Memberships	3,747	0	14,100
4310220 Public Notices	365	0	6,000
4310230 Travel Expense	3,466	0	27,400
4310240 Office Expense 4310241 Postage	1,258	0 0	11,600
4310241 Fostage 4310242 Software Maintenance	68 3,605	0	2,300 15,000
4310250 Equipment Operation	143	Ő	16,821
4310251 Gas, Oil and Grease	1,807	0	7,600
4310260 Buildings and Grounds	92	80	7,000
4310270 Utilities	2,378	0	10,700
4310280 Telephone	1,509	0	13,300
4310310 Professional and Technical	2,155	0	12,800
4310330 Employee Education 4310480 Special Department Supplies	1,379 (48)	0 0	4,100 8,024
4310610 Miscellaneous Supplies	(48)	0	25,000
4310615 Contracts	908	0	92,000
4310620 Miscellaneous Services	85	(426)	1,000
4310740 Equipment Purchases	0	Ó	6,700
4320810 Principal	9,000	0	0
4320820 Payment	6,514 125 774	0	0
5000.110 Indirect General Admin Wages	125,774	115,630	0

	2019 Actual	2020 Actual	2021 Approved Budget
5000.121 Indirect General Admin Benefit Taxes	9,228	8,582	0
5000.122 Indirect General Admin Benefits Retire	20,964	19,236	0
5000.123 Indirect General Admin Benefits Ins	34,705	28,911	0
5000.125 Indirect Benefits Insurance	0	40,500	0
5000.910 Allocated General Admin Wages	(89,924)	(103,620)	0
5000.921 Allocated General Admin Benefit Taxes 5000.922 Allocated General Admin Benefit Retire	(6,602) (15,547)	(7,698) (17,291)	0 0
5000.923 Allocated General Admin Benefit Ins	(33,743)	(28,834)	0
5001.110 Indirect Nursing Wages	1,004	2,639	0 0
5001.121 Indirect Nursing Benefits taxes	190	405	0
5001.122 Indirect Nursing Benefits retire	398	917	0
5001.123 Indirect Nursing Benefits Ins	1,884	2,979	0
5001.910 Allocated Nursing Wages	(1,004)	(1,788)	0
5001.921 Allocated Nursing Benefit Taxes	(190)	(323)	0
5001.922 Allocated Nursing Benefit Retire	(398) (1,884)	(726)	0 0
5001.923 Allocated Nursing Benefit Ins 5002.110 Indirect Health Education Wages	6,546	(2,712) 12,493	0
5002.121 Indirect Health Education Benefits taxes	441	878	0
5002.122 Indirect Health Education Benefits Retire	1,049	2,052	0 0
5002.123 Indirect Health Education Benefits Ins	2,417	2,322	0
5002.910 Allocated Health Education Wages	(6,546)	(9,104)	0
5002.921 Allocated Health Education Benefit Taxes	(334)	(634)	0
5002.922 Allocated Health Education Benefit retire	(771)	(1,494)	0
5002.923 Allocated Health Education Benefit Ins	(1,766)	(2,306)	0
5003.110 Indirect Health Inspector Wages	0	245	0
5003.121 Indirect Health Inspector Benefits taxes 5003.122 Indirect Health Inspector Benefits retire	0	19 45	0 0
5003.122 Indirect Health Inspector Benefits Ins	0		0
5006.1 Vacation TBA	14,669	13,152	0
5006.2 Sick Leave TBA	6,358	12,275	0
5006.3 Holiday TBA	10,028	13,415	0
5006.4 Other Leave TBA	2,873	5,191	0
5006.5 Vacation benefits TBA	4,091	3,547	0
5006.6 Sick Leave Benefits TBA	1,759	3,207	0
5006.7 Holiday Benefits TBA 5006.8 Other Leave Benefits TBA	2,745 770	3,586 1,343	0 0
5006.90 Allocated paid leave wages	(34,470)	(38,568)	0
5006.91 Allocated paid leave benefits	(8,547)	(10,244)	0 0
5007.210 Indirect Admin Subscriptions and memberships	5,068	15,437	0
5007.220 Indirect Admin Public notices	237	61	0
5007.230 Indirect Admin Travel expense	9,785	9,088	0
5007.231 Indirect Admin Travel - Miles offset	(3,428)	(5,914)	0
5007.240 Indirect Admin Office expense	5,850	6,737	0
5007.241 Indirect Admin Postage 5007.242 Indirect Admin Software maintenance	630 2,903	1,138 4,433	0 0
5007.242 Indirect Admin Software maintenance	1,483	4,433	0
5007.251 Indirect Admin Gas, oil and grease	20	0	0
5007.260 Indirect Admin Buildings and grounds	3,737	4,014	0
5007.270 Indirect Admin Utilities	8,112	9,049	0
5007.280 Indirect Admin Telephone	9,914	10,224	0
5007.310 Indirect Admin Professional and technical	2,750	2,924	0
5007.330 Indirect Admin Employee education	514	225	0
5007.610 Indirect Admin Miscellaneous supplies	813	659	0
5007.620 Indirect Admin Miscellaneous services 5007.740 Indirect Admin Equipment purchases	6 219	325 2,030	0 0
5007.910 Transfer for building rent	15,725	14,415	0
5008.210 Indirect Nursing Subscriptions and memberships	35	0	0
5008.230 Indirect Nursing Travel expense	1,763	1,209	0 0
5008.231 Indirect Nursing Travel - Miles offset	(687)	(791)	0
5008.240 Indirect Nursing Office expense	2,253	57	0
5008.242 Indirect Nursing Software maintenance	6,270	8,650	0
5008.280 Indirect Nursing Telephone	0	53	0
5008.480 Indirect Nursing Special department supplies	41	0	0
5008.740 Indirect Nursing Equipment purchases 5009.230 Indirect Health Edu Travel expense	270 2,315	0 705	0 0
0000.200 manou noann can marci capense	2,010	705	0

	2019 Actual	2020 Actual	2021 Approved Budget
5009.231 Indirect Health Edu Travel - Miles offset	(1,235)	(456)	0
5009.240 Indirect Health Edu Office expense	8	0	0
5009.242 Indirect Health Edu Software maintenance 5009.280 Indirect Health Edu Telephone	0 71	1,077 1,035	0 0
5009.740 Indirect Health Edu Equipment purchases	474	44	0
5010.210 Indirect Health Insp Subscriptions and memberships	40	20	0
5010.230 Indirect Health Insp Travel expense	2,314	70	0
5010.231 Indirect Health Insp Travel - Miles offset	(285)	(56)	0
5010.240 Indirect Health Insp Office expense 5010.280 Indirect Health Insp Telephone	1,181 277	0 281	0 0
5010.310 Indirect Health Insp Professional and technical	395	0	0
5010.610 Indirect Health Insp Miscellaneous supplies	20	17	0
5011.210 Allocated Subscriptions and memberships	(3,118)	(15,160)	0
5011.220 Allocated Public notices	(83)	(59)	0
5011.230 Allocated Travel expense	(15,840)	(10,909)	0 0
5011.240 Allocated Office expense 5011.241 Allocated Postage	(4,678) (387)	(6,142) (1,088)	0
5011.242 Allocated Software maintenance	(7,944)	(12,090)	0
5011.250 Allocated Equipment operation	(1,450)	0	0
5011.260 Allocated Buildings and grounds	(3,198)	(3,208)	0
5011.270 Allocated Utilities	(5,599)	(7,631)	0
5011.280 Allocated Telephone	(8,703) (2,544)	(10,859)	0 0
5011.310 Allocated Professional and technical 5011.330 Allocated Employee education	(2,544) (514)	(2,789) (225)	0
5011.610 Allocated Miscellaneous supplies	(219)	(572)	0
5011.615 Allocated Contracts	(10,483)	(10,483)	0
5011.620 Allocated Miscellaneous services	0	(188)	0
5011.740 Allocated Equipment purchases	(744)	(2,074)	0
5012.001 Local General Health Fee income 5012.110 Local Health Wages and salaries	(994) 433	(1,090) 192	0 0
5012.131 Local Health Fringe benefits	433	14	0
5012.132 Local Health Retirement benefits	0	32	0
5012.134 Local Health Insurance	160	66	0
5012.210 Local General Health Subscriptions and memberships	(127)	0	0
5012.230 Local General Health Travel expense	0 95	52 21,500	0 0
5012.250 Local General Health Equipment operation 5012.251 Local General Health Gas, oil and grease	8,126	5,271	0
5012.260 Local General Health Buildings and grounds	866	0,211	0
5012.310 Local General Health Professional and technical	542	14	0
5012.330 Local General Health Employee education	(287)	0	0
5012.610 Local General Health Miscellaneous supplies	1,173	419	0
5012.615 Local General Health Contracts 5012.620 Local General Health Miscellaneous services	1,130 295	5,622 796	0 0
5012.740 Local General Health Equipment purchases	2,837	0	0
5013.110 Vital Statistics Wages and salaries	10,709	14,024	0
5013.119 Vital Statistics Allocated admin salaries	5,805	6,770	0
5013.131 Vital Statistics Fringe benefits	801	1,056	0
5013.132 Vital Statistics Retirement benefits 5013.134 Vital Statistics Health Insurance	1,693 3,957	2,341 3,414	0 0
5013.139 Vital Statistics Allocated admin benefits	3,017	2,902	0
5013.220 Vital Statistics Public notices	0	12	0
5013.230 Vital Statistics Travel expense	95	0	0
5013.231 Vital Records - Miles offset	(85)	0	0
5013.239 Vital Records Allocated admin travel	461	410	0
5013.240 Vital Statistics Office expense 5013.241 Vital Statistics Postage	0 63	119 0	0 0
5013.240 Vital Statistics Telephone	56	0	0
5013.310 Vital Statistics Professional and technical	33	0	0
5013.330 Vital Statistics Employee education	0	95	0
5013.480 Vital Statistics Special department supplies	0	282	0
5013.610 Vital Statistics Miscellaneous supplies	28 12 040	0 1 300	0
5013.615 Vital Statistics Contracts 5013.620 Vital Statistics Miscellaneous services	12,940 15	1,390 0	0 0
5013.699 Vital Records Allocated operating expenses	2,025	2,756	0
5013.980 Vital Statistics Intergovernmental Charges	0	1,269	0

5022 322 Epi-Covid DFEAM & DCP Professional and technical         0         1.597         0           5022 310 Epi-Covid DFEAM & DCP Professional and technical         0         33         0           5022 110 Epidemiology Vieges and salaries         2.00         733         0           5022 121 Epidemiology Vieges and salaries         1.93         4.8         0           5022 123 Epidemiology Finge benefits         1.93         1.8         0           5022 123 Epidemiology Tirvel expense         7.06         2.26         2.01           5022 123 Epidemiology Tirvel expense         7.06         2.26         0           5022 233 Epidemiology Tirvel expense         1.28         3.7         0           5022 233 Epidemiology Special department supples         1.28         0         0           5022 149 Epidemiology Special department supples         1.25         0         0           5022 140 Epidemiology Microid Mages and salaries         1.28         0         0           5022 140 Epidemiology Microid Mages and salaries         1.28         0         0           5022 140 Epidemiology Special department supples         1.3         0         0           502 140 ELC DREAM Outbreak Mages and salaries         1.28         0         0           502 140 ELC DREAM Outbrea		2019 Actual	2020 Actual	2021 Approved Budget
5022.031         Épidemiology Grant/contract         0         98         0           5022.110         Epidemiology Malcatel admin salaries         1.134         434         0           5022.112         Epidemiology Malcatel admin salaries         1.134         434         0           5022.112         Epidemiology Malcatel admin benefits         0         0         0           5022.112         Epidemiology Travel expense         1.289         37         0           5022.231         Epidemiology Travel expense         1.289         37         0           5022.233         Epidemiology Allocatel admin tervel         221         43         0           5022.233         Epidemiology Allocatel admin tervel         255         0         0           5022.233         Epidemiology Allocatel admin tervel         255         0         0           5022.132         Epidemiology Allocatel admin tervel         1.68         0         0           5025.124         Epidemiology Allocatel admin tervel         1.68         0         0           5025.124         Epidemiology Allocatel admin tervel         1.68         0         0           5025.124         Epidemiology Allocatel admin tervel         1.69         0         0				
5022.110 Epidemiology Allocated armin salaries         2,003         733         0           5022.121 Epidemiology Allocated armin salaries         1,134         434         0           5022.123 Epidemiology Allocated armin salaries         1,45         53         0           5022.123 Epidemiology Allocated armin benefits         162         20         0           5022.134 Epidemiology Allocated armin benefits         163         0         0           5022.231 Epidemiology Allocated armin thread         161         0         0         0           5022.232 Epidemiology Special department supplies         0         61         0	1			
5022.110 Epidemiology Allocated admin salaries         1.134         4.34         0           5022.123 Epidemiology Retirement benefits         308         226         0           5022.133 Epidemiology Retirement benefits         626         0           5022.133 Epidemiology Allocated admin benefits         622         201         0           5022.133 Epidemiology Allocated admin travel         628         0         0           5022.230 Epidemiology Allocated admin travel         1.280         3         0           5022.230 Epidemiology Allocated dopartnet supplies         0         61         0           5022.430 Epidemiology Allocated dopartnet supplies         1.3         0         0           5024.610 ELC NEAM Outbreak Allocata damin salaries         1.282         0         0           5025.130 ELC DREAM Outbreak Allocata damin salaries         1.282         0         0           5025.130 ELC DREAM Outbreak Allocata damin salaries         1.86         0         0           5025.130 ELC DREAM Outbreak Allocata damin salaries         1.86         0         0           5025.130 ELC DREAM Outbreak Allocatad admin salaries         1.86         0         0           5025.130 ELC DREAM Outbreak Allocatad admin travel         289         0         0         0				
5022.123         Epidemiology Pringe benefits         308         126         0           5022.132         Epidemiology Health Insurance         706         205         0           5022.133         Epidemiology Travel expense         1.269         37         0           5022.233         Epidemiology Travel expense         1.269         37         0           5022.233         Epidemiology Travel expense         1.269         37         0           5022.233         Epidemiology Alocated domin travel         1.0         0         0           5022.239         Epidemiology Alocated domin travel         1.0         0         0           5022.239         Epidemiology Alocated domin salaries         1.255         0         0           5025.110         ELC DREAM Qubreak Harge astalaries         1.265         0         0           5025.12         ELC DREAM Qubreak Health Insurance         435         0         0           5025.13         ELC DREAM Qubreak Allocated damin benefits         530         0         0           5025.13         ELC DREAM Qubreak Allocated damin travel         290         0         0           5025.13         ELC DREAM Qubreak Allocated damin travel         200         0         0         0		,		
5022.132         Epidemiology Retirement benefits         308         126         0           5022.133         Epidemiology Allocated admin benefits         622         201         0           5022.133         Epidemiology Tavel exponse         1,289         37         0           5022.235         Epidemiology Tavel exponse         1,289         37         0           5022.235         Epidemiology Nacetal edamin travel         221         43         0           5022.235         Epidemiology Special department supplies         0         61         0           5025.135         ELC DREAM Outbreak Naceta admin salaries         1,225         0         0           5025.135         ELC DREAM Outbreak Naceta admin salaries         1,225         0         0           5025.138         ELC DREAM Outbreak Naceta admin salaries         323         0         0           5025.138         ELC DREAM Outbreak Naceta admin salaries         1,230         0         0           5025.138         ELC DREAM Outbreak Naceta admin travel         299         0         0           5025.238         ELC DREAM Outbreak Naceta admin travel         299         0         0           5025.338         ELC DREAM Outbreak Nalocata dadmin travel         299         0				
5022.134 Epidemiology Health Insurance         706         205           5022.135 Epidemiology Travel expense         1.289         37         0           5022.231 Epidemiology Travel expense         1.289         37         0           5022.231 Epidemiology Travel expense         1.289         37         0           5022.233 Epidemiology Tavel expense         47         66         0           5022.233 Epidemiology Allocated admin travel         221         43         0           5022.233 Epidemiology Allocated admin travel         221         43         0           5025.139 ELC DREAM Qubreak Wages and salaries         1.255         0         0           5025.139 ELC DREAM Qubreak Health Insurance         435         0         0           5025.138 ELC DREAM Qubreak Allocated admin travel         299         0         0           5025.138 ELC DREAM Qubreak Allocated admin travel         299         0         0           5025.138 ELC DREAM Qubreak Allocated admin travel         299         0         0           5025.138 ELC DREAM Qubreak Allocated admin travel         299         0         0           5025.138 ELC DREAM Qubreak Allocated admin travel         299         0         0           5025.138 ELC DREAM Qubreak Allocated admin travel         29				
5022.230 Epidemiology Travel expense         1,289         37         0           5022.233 Epidemiology Travel - Miles offset         (513)         (37)         0           5022.238 Epidemiology Allocated admin travel         21         43         0           5022.238 Epidemiology Allocated operating expenses         467         305         0           5022.480 Epidemiology Allocated operating expenses         467         305         0           5025.119 ELC DREAM Outbreak Naceted admin salaries         1,229         0         0           5025.119 ELC DREAM Outbreak Referement benefits         232         0         0           5025.129 ELC DREAM Outbreak Referement benefits         232         0         0           5025.239 ELC DREAM Outbreak Referement benefits         232         0         0           5025.239 ELC DREAM Outbreak Notestine admin travel         238         0         0         0           5025.239 ELC DREAM Outbreak Notestine admin travel         298         0         0         0           5025.330 ELC DREAM Outbreak Miscelianceous supplies         53         0         0           5025.430 ELC DREAM Outbreak Miscelianceous supplies         53         0         0           5025.430 ELC DREAM Outbreak Miscelianceous supplies         547         0	5022.134 Epidemiology Health Insurance	706	205	
5222.231 Epidemiology Allocated admin travel         221         43           522.238 Epidemiology Special department supplies         0         61           522.238 Epidemiology Molecule doparting expenses         467         305           522.438 Epidemiology Allocated oparting expenses         1,3         0           522.438 Epidemiology Allocated admin salaries         1,255         0           522.510 ELC DREAM Outbreak Allocated admin salaries         1,229         0           522.513 ELC DREAM Outbreak Ringe benefits         232         0           522.513 ELC DREAM Outbreak Health Insurance         435         0         0           522.523 ELC DREAM Outbreak Health Insurance         239         0         0           522.533 ELC DREAM Outbreak Allocated admin tarele         299         0         0           522.533 ELC DREAM Outbreak Allocated admin tarele         280         0         0           522.533 ELC DREAM Outbreak Allocated admin tarele         281         0         0           522.534 ELC DREAM Outbreak Allocated admin tarele         281         0         0           523.514 ELC DREAM Outbreak Allocated admin tarele         281         0         0           523.512 ELC DREAM Outbreak Allocated admin tarele         381         0         0           524.5				
5022.238 Epidemiology Allocated dapartment supplies         21         43         0           5022.480 Epidemiology Special department supplies         31         0           5022.480 Epidemiology Special department supplies         13         0           5024.610 ELC NH Legionellosis Miscellaneous supplies         13         0           5025.119 ELC DREAM Outbreak Finge benefits         1,029         0           5025.120 ELC DREAM Outbreak Referement benefits         22         0           5025.132 ELC DREAM Outbreak Referement benefits         533         0           5025.132 ELC DREAM Outbreak Nalocated admin benefits         533         0         0           5025.132 ELC DREAM Outbreak Nalocated admin benefits         533         0         0         0           5025.132 ELC DREAM Outbreak Nalocated admin benefits         533         0         0         0           5025.1312 ELC DREAM Outbreak Nalocated adminest supplies         53         0         0         0           5025.1316 ELC DREAM Outbreak Nicolated operating expenses         293         0         0         0           5026.110 ELC DREAM Outbreak Nicolated operating expenses         293         0         0         0         0         0         0         0         0         0         0         0         0<				
5022.430 Epidemiology Special department supplies         0         61         0           5022.430 Epidemiology Alcocated operating expenses         467         305         0           5024.110 ELC DREAM Oubtreak Vages and salaries         1,225         0         0           5025.110 ELC DREAM Oubtreak Alcocated admin salaries         1,225         0         0           5025.110 ELC DREAM Oubtreak Friege benefits         92         0         0           5025.133 ELC DREAM Oubtreak Health Insurance         435         0         0           5025.133 ELC DREAM Oubtreak Health Insurance         435         0         0           5025.133 ELC DREAM Oubtreak Tarvie expense         1,166         0         0           5025.133 ELC DREAM Oubtreak Allocated admin travel         299         0         0           5025.133 ELC DREAM Oubtreak Special departments supplies         6         0         0           5025.630 ELC DREAM Oubtreak Special departments supplies         6         0         0           5025.630 ELC DREAM Oubtreak Special departments supplies         6         0         0           5025.630 ELC DREAM Oubtreak Special departments supplies         6         0         0           5025.630 ELC DREAM Oubtreak Allocatered admin stravel         284         0         0      <			. ,	
5022.689 Epidemiology Allocated operating expenses         467         305         0           5024.610 ELC HAL Legionellosis Miscellaneous supplies         13         0         0           5025.111 ELC DREAM Outbreak Allocated admin salaries         1.229         0         0           5025.112 ELC DREAM Outbreak Retrement benefits         232         0         0           5025.133 ELC DREAM Outbreak Retrement benefits         533         0         0           5025.133 ELC DREAM Outbreak Harvel expense         1,166         0         0           5025.133 ELC DREAM Outbreak Tainceid dmin travel         299         0         0           5025.130 ELC DREAM Outbreak Naccetad dmin travel         299         0         0           5025.530 ELC DREAM Outbreak Naccetad operating expenses         293         0         0           5025.640 ELC DREAM Outbreak Maccetad operating expenses         293         0         0           5025.640 ELC DREAM Outbreak Maccetad operating expenses         293         0         0           5025.640 ELC DREAM Outbreak Allocated operating expenses         293         0         0           5025.640 ELC DREAM Outbreak Allocated operating expenses         293         0         0           5026.540 ELC DOD CORE Healt Insurance         194         0         0 </td <td></td> <td></td> <td></td> <td></td>				
5024 610 ELC HAL Légionellosis Miscellanèous supplies         13         0         0           5025.111 S ELC DREAM Oubtreak Allocated admin salaries         1,265         0         0           5025.113 E ELC DREAM Oubtreak Allocated admin salaries         92         0         0           5025.132 E ELC DREAM Oubtreak Reiterment benefits         92         0         0           5025.133 E ELC DREAM Oubtreak Health Insurance         435         0         0           5025.339 E ELC DREAM Oubtreak Travel expense         1,166         0         0           5025.339 E ELC DREAM Oubtreak Travel expense         1,866         0         0           5025.339 E ELC DREAM Oubtreak Nocated admin travel         299         0         0           5025.400 E ELC DREAM Oubtreak Miscellaneous supplies         6         0         0           5025.610 E ELC DREAM Oubtreak Miscellaneous supplies         6         0         0           5026.101 E LC PODO CORE Fulty Benefits         77         0         0         0           5026.133 E ELC FOOD CORE Relity Benefits         174         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0				
5025.110         ELC DREAM Outbreak Valocated admin salaries         1.229         0           5025.113         ELC DREAM Outbreak Finge benefits         232         0           5025.133         ELC DREAM Outbreak Retirement benefits         232         0           5025.133         ELC DREAM Outbreak Retirement benefits         233         0         0           5025.133         ELC DREAM Outbreak Retirement benefits         530         0         0           5025.133         ELC DREAM Outbreak Naccated admin travel         299         0         0           5025.230         ELC DREAM Outbreak Naccated admin travel         299         0         0           5025.330         ELC DREAM Outbreak Naccated admin travel         299         0         0           5025.430         ELC DREAM Outbreak Special department supplies         53         0         0           5025.640         ELC DREAM Outbreak Naccated operating expenses         293         0         0           5026.10         ELC DREAM Outbreak Allocated operating expenses         293         0         0           5026.10         ELC DREAM Outbreak Allocated operating expenses         293         0         0           5026.10         ELC PODD CORE Healt insurance         194         0         0				
6025 120 ELC DREAM Outbreak Retirement benefits         232         0           6025 134 ELC DREAM Outbreak Retirement benefits         233         0           6025 134 ELC DREAM Outbreak Health Insurance         435         0           6025 134 ELC DREAM Outbreak Allocated admin travel expense         1,166         0           6025 230 ELC DREAM Outbreak Travel expense         1,99         0         0           6025 230 ELC DREAM Outbreak Naced admin travel         299         0         0           6025 310 ELC DREAM Outbreak Naced admin travel         299         0         0           6025 310 ELC DREAM Outbreak Naced admin travel         299         0         0           6025 400 ELC DREAM Outbreak Naced admin travel         293         0         0           6025 610 ELC DREAM Outbreak Naced adoprating expenses         293         0         0           6026 110 ELC DREAM Outbreak Naced operating expenses         293         0         0           6026 120 ELC FODD CORE Retirement benefits         46         0         0           6028 134 ELC FODD CORE Retirement benefits         476         0         0           6031 132 ELC FODD CORE Retirement benefits         1476         785         0           6031 131 ELC PICC PBG Allocated admin tavale         29         28			0	0
6025 132 ELC DREAM Oubtreak Health Insurance         232         0         0           6025 139 ELC DREAM Oubtreak Halth Insurance         435         0         0         0           6025 139 ELC DREAM Oubtreak Trade sequense         1.166         0				
6025 134 ELC DREAM Oubtreak Health Insurance         435         0         0           6025 139 ELC DREAM Oubtreak Allocated admin banefits         530         0         0           6025 230 ELC DREAM Oubtreak Allocated admin travel         299         0         0           6025 2310 ELC DREAM Oubtreak Professional and technical         612         0         0           6025 400 ELC DREAM Oubtreak Special department supples         6         0         0           6026 509 ELC DREAM Oubtreak Miscellencours supples         6         0         0           6026 509 ELC DREAM Oubtreak Miscellencours supples         6         0         0           6026 100 ELC PCOU CORE Wages and salaries         587         0         0         0           6026 120 ELC FOOD CORE Retirement benefits         77         0				
5025.139 ELC DREAM Oubtreak Travel expense         1,166         0           5025.230 ELC DREAM Oubtreak Travel expense         1,166         0           5025.230 ELC DREAM Oubtreak Professional and technical         612         0           5025.310 ELC DREAM Oubtreak Nalocated admin travel         299         0         0           5025.400 ELC DREAM Oubtreak Nalocated operating expenses         53         0         0           5025.610 ELC DREAM Oubtreak Misceland operating expenses         293         0         0           5026.120 ELC OPECAM Unbreak Misceland operating expenses         293         0         0           5026.120 ELC FOOD CORE Fringe benefits         46         0         0         0           5026.134 ELC FOOD CORE Heatth Insurance         194         0<				
5025.230 ELC DREAM Oubtreak Increated admin travel         299         0         0           5025.239 ELC DREAM Oubtreak Nordel admin travel         299         0         0           5025.430 ELC DREAM Oubtreak Special admin travel         612         0         0           5025.430 ELC DREAM Oubtreak Special department supplies         6         0         0           5025.610 ELC DREAM Oubtreak Niscellaneous supplies         6         0         0           5025.610 ELC ORDO CORE Fringe benefits         77         0         0         5026.110 ELC FOOD CORE Fringe benefits         77         0         0           5026.120 ELC FOOD CORE Healtin Insurance         194         0         0         5031.110 ELC FOOD CORE Healtin Insurance         0         284         0           5031.110 ELC FOOD CORE Healtin Insurance         1,476         785         0         5031.1119 EPICC PBG Granu/contract revenue         0         284         0           5031.112 EPICC PBG CRanu/contract revenue         1,388         575         0         5031.1132 EPICC PBG CRanu/contract revenue         0         284         0         5031.132         563         0         5031.132         563         0         5031.132         563         0         5031.232         563         0         5031.332         564 <td></td> <td></td> <td></td> <td>0</td>				0
5025 239 ELC DREAM Outbreak Allocated admin travel         299         0         0           5025 310 ELC DREAM Outbreak Special department supplies         53         0         0           5025 400 ELC DREAM Outbreak Allocated operating expenses         293         0         0           5025 610 ELC DREAM Outbreak Allocated operating expenses         293         0         0           5026 110 ELC FOOD CORE Wages and salaries         587         0         0           5026 120 ELC FOOD CORE Headtin Insurance         194         0         0           5026 132 ELC FOOD CORE Healtin Insurance         12         0         0           5031 131 EPICC PBG Crated admin travel         12         0         0           5031 132 EPICC PBG Crated admin travel         12         0         0           5031 131 EPICC PBG Crade admin salaries         1,388         575         0           5031 132 EPICC PBG Fringe benefits         103         56         0           5031 132 EPICC PBG Fringe benefits         434         186         0           5031 132 EPICC PBG Fringe benefits         643         144         0           5031 132 EPICC PBG Fringe benefits         643         144         0           5031 332 EPICC PBG Fringe benefits         643         144				
5025.310 ELC DREAM Oubtreak Professional and technical         612         0           5025.460 ELC DREAM Oubtreak Miscellaneous supplies         63         0           5025.610 ELC DREAM Oubtreak Miscellaneous supplies         6         0           5025.630 ELC DREAM Oubtreak Miscellaneous supplies         587         0         0           5026.110 ELC ONEC MC EF Finge benefits         587         0         0           5026.122 ELC FOOD CORE Retirement benefits         77         0         0           5026.132 ELC FOOD CORE Health Insurance         194         0         0           5031.131 EPICC PBG Grant/contract revenue         0         284         0           5031.119 EPICC PBG Grant/contract revenue         0         284         0           5031.119 EPICC PBG Finge benefits         133         56         0           5031.132 EPICC PBG Retirement benefits         249         131         0           5031.132 EPICC PBG Retirement benefits         243         136         0           5031.132 EPICC PBG Retirement benefits         244         100         5031.334         140         0           5031.332 EPICC PBG Retirement benefits         244         0         5031.334         140         0         5031.334         140         0         50	·			
5025.480 ELC DREAM Oubtreak Special department supplies         53         0         0           5025.610 ELC DREAM Oubtreak Miscellaneous supplies         6         0         0           5026.610 ELC DREAM Oubtreak Miscellaneous supplies         587         0         0           5026.110 ELC FODD CORE Wages and salaries         587         0         0           5026.120 ELC FODD CORE Heimment benefits         77         0         0           5026.132 ELC FODD CORE Health Insurance         12         0         0           5031.013 EPICC PBG Carbet Health Insurance         0         284         0           5031.110 EPICC PBG Wages and salaries         1,476         785         0           5031.120 EPICC PBG Fringe benefits         103         566         0           5031.132 EPICC PBG Fringe benefits         103         566         0           5031.132 EPICC PBG Health Insurance         434         186         0           5031.132 EPICC PBG Fringe benefits         643         194         0           5031.132 EPICC PBG Health Insurance         434         186         0           5031.132 EPICC PBG Health Insurance         229         28         0           5031.33 EPICC PBG Health Insurance         128         0         0         <				
5025 6999 ELC DREAM Outbreak Allocated operating expenses         293         0         0           5026 110 ELC FOOD CORE Wages and salaries         587         0         0           5026 110 ELC FOOD CORE Wages and salaries         587         0         0           5026 120 ELC FOOD CORE Fringe benefits         46         0         0           5026 132 ELC FOOD CORE Health Insurance         194         0         0           5026 132 ELC FOOD CORE Health Insurance         0         284         0           5031 131 EPICC PBG Grant/contract revenue         0         284         0           5031 110 EPICC PBG Fringe benefits         103         56         0           5031 132 EPICC PBG Retirement benefits         103         56         0           5031 132 EPICC PBG Retirement benefits         434         186         0           5031 132 EPICC PBG Retirement benefits         643         194         0           5031 133 EPICC PBG Retirement benefits         643         194         0           5031 133 EPICC PBG Retirement benefits         643         194         0           5031 133 EPICC PBG Retirement benefits         64         24         0           5031 133 EPICC PBG Allocated admin travel         0         1,049         0	5025.480 ELC DREAM Oubtreak Special department supplies	53	0	
5026.110 ELC FOOD CORE Wages and salaries         587         0         0           5026.123 ELC FOOD CORE Fringe benefits         46         0         0           5026.132 ELC FOOD CORE Health Insurance         194         0         0           5026.132 ELC FOOD CORE Allocated admin travel         12         0         0           5031.10 ELC FOOD CORE Allocated admin travel         12         0         0           5031.10 ELC CPOD CORE Allocated admin travel         1,476         785         0           5031.110 EPICC PBG Allocated admin salaries         1,388         575         0           5031.120 EPICC PBG Retirement benefits         103         56         0         0         5031.132 EPICC PBG Retirement benefits         249         131         0         0         5031.132 EPICC PBG Retirement benefits         643         194         0         0         5031.132 EPICC PBG Retirement benefits         643         194         0         5031.233         EPICC PBG Fravel expense         46         24         0         5031.233         EPICC PBG Fravel expense         46         24         0         5031.331         EPICC PBG Fravel expense         46         24         0         5031.331         EPICC PBG Fravel expense         483         5.917         0         5061.331				
5028.120 ELC FOOD CORE Fringe benefits         46         0         0           5028.132 ELC FOOD CORE Retirement benefits         77         0         0           5028.132 ELC FOOD CORE Health Insurance         12         0         0           5028.132 ELC FOOD CORE Health Insurance         12         0         0           5031.013 EPICC PBG Grant/contract revenue         0         284         0           5031.110 EPICC PBG Vages and salaries         1,348         575         0           5031.120 EPICC PBG Finge benefits         103         56         0           5031.132 EPICC PBG Allocated admin salaries         434         186         0           5031.132 EPICC PBG Allocated admin benefits         643         194         0           5031.132 EPICC PBG Navel expense         46         24         0           5031.132 EPICC PBG Navel expense         46         24         0           5031.231 EPICC PBG Navel expense         46         24         0           5031.302 EPICC PBG Navel expense         46         24         0           5031.310 EPICC PBG Nalocated admin travel         229         28         0           5031.310 EPICC PBG Nalocated admin salaries         4,883         5,917         0           5061				
5028.132 ELC FOOD CORE Health Insurance         194         0         0           5028.134 ELC FOOD CORE Health Insurance         194         0         0           5031.103 EPICC PBG Grant/contract revenue         0         284         0           5031.110 EPICC PBG Wages and salaries         1,476         785         0           5031.112 EPICC PBG Allocated admin salaries         1,388         575         0           5031.132 EPICC PBG Retirement benefits         103         56         0           5031.132 EPICC PBG Retirement benefits         249         131         0           5031.132 EPICC PBG Nealth Insurance         434         186         0           5031.132 EPICC PBG Invel - Niles Offset         643         194         0           5031.230 EPICC PBG Travel - Niles Offset         (46)         0         0           5031.310 EPICC PBG Nocated admin travel         229         28         0           5031.310 EPICC PBG PIC PBG Subcated admin travel         229         28         0           5031.310 EPICC PBG Nocated admin travel         229         28         0           5031.310 EPICC PBG PIC PBG Allocated admin travel         249         10         0           5061.111 Tobacco Prevention Valocated admin salaries         4.161         5.	•			
5026.134 ELC FOOD CORE Allocated admin travel         12         0           5026.239 ELC FOOD CORE Allocated admin travel         0         284         0           5031.131 EPICC PBG Wages and salaries         1,476         785         0           5031.110 EPICC PBG Nuceste admin salaries         1,388         575         0           5031.132 EPICC PBG Retirement benefits         103         56         0           5031.132 EPICC PBG Retirement benefits         249         131         0           5031.132 EPICC PBG Retirement benefits         643         194         0           5031.132 EPICC PBG Tavel expense         46         24         0           5031.320 EPICC PBG Tavel expense         46         24         0           5031.335 EPICC PBG Nucleated admin travel         229         28         0           5031.30 EPICC PBG PG Isolacated admin travel         229         28         0           5031.310 EPICC PBG PG Rollocated admin travel         29         28         0           5031.310 EPICC PBG PG Rollocated admin travel         29         28         0           5031.310 EPICC PBG PG Rollocated admin travel         29         28         0           5061.131 Tobacco Prevention Right         0         1,607         0	•			0
5026.239 ELC FOOD CORE Allocated admin travel         12         0         0           5031.031 EPICC PBG Wages and salaries         1,476         785         0           5031.110 EPICC PBG Wages and salaries         1,388         575         0           5031.120 EPICC PBG Fringe benefits         103         566         0           5031.132 EPICC PBG Retirement benefits         249         131         0           5031.133 EPICC PBG Allocated admin benefits         643         194         0           5031.230 EPICC PBG Travel expense         464         24         0           5031.231 EPICC PBG Allocated admin travel         229         28         0           5031.312 EPICC PBG Notest admin travel         229         28         0           5031.230 EPICC PBG Allocated admin travel         229         28         0           5031.310 EPICC PBG Allocated operating expenses         244         201         0           5031.310 EPICC PBG Allocated admin salaries         4,83         5,917         0           5061.110 Tobacco Prevention Algoes and salaries         4,83         5,917         0           5061.120 Tobacco Prevention Retirement benefits         341         419         0           5061.131 Tobacco Prevention Retirement benefits         2,019				
5031.110 EPICC PBG Wages and salaries         1,476         785         0           5031.120 EPICC PBG Allocated admin salaries         1,388         575         0           5031.120 EPICC PBG Fringe benefits         103         56         0           5031.132 EPICC PBG Retirement benefits         249         131         0           5031.133 EPICC PBG Allocated admin benefits         643         194         0           5031.230 EPICC PBG Allocated admin benefits         643         194         0           5031.230 EPICC PBG Allocated admin tavel         269         28         0           5031.310 EPICC PBG Allocated parenting expenses         244         201         0           5031.310 EPICC PBG Allocated parenting expenses         244         201         0           5031.310 EPICC PBG Allocated parenting expenses         244         201         0           5061.131 Tobacco Prevention Grant         0         1,607         0           5061.120 Tobacco Prevention Retirement benefits         341         419         0           5061.120 Tobacco Prevention Retirement benefits         307         906         0           5061.132 Tobacco Prevention Retirement benefits         2,019         2,605         0           5061.231 Tobacco Prevention Allocated admin banefits				
5031.119 EPICC PBG Allocated admin salaries         1,388         575         0           5031.120 EPICC PBG Retirement benefits         103         56         0           5031.132 EPICC PBG Retirement benefits         249         131         0           5031.132 EPICC PBG Allocated admin benefits         643         194         0           5031.139 EPICC PBG Allocated admin benefits         643         194         0           5031.230 EPICC PBG Allocated admin travel         229         28         0           5031.330 EPICC PBG Allocated admin travel         229         28         0           5031.330 EPICC PBG Allocated admin travel         0         1,607         0           5031.130 EPICC PBG Allocated admin travel         0         1,607         0           5031.310 EPICC PBG Allocated admin salaries         4,883         5,917         0           5061.101 Tobacco Prevention Retirement benefits         0         1,607         0           5061.120 Tobacco Prevention Retirement benefits         807         906         0           5061.120 Tobacco Prevention Retirement benefits         2,019         2,605         0           5061.120 Tobacco Prevention Retirement benefits         2,019         2,605         0          5061.220 Tobacco Prevention Allocated admin trave			284	
5031.120 EPICC PBG Fringe benefits         103         56         0           5031.132 EPICC PBG Health Insurance         249         131         0           5031.134 EPICC PBG Health Insurance         434         186         0           5031.134 EPICC PBG Allocated admin benefits         643         194         0           5031.230 EPICC PBG Travel expense         446         24         0           5031.231 EPICC PBG Allocated admin travel         229         28         0           5031.315 EPICC PBG Allocated operating expenses         244         201         0           5031.131 Tobacco Prevention Grant         0         1,607         0           5061.110 Tobacco Prevention Mages and salaries         4,883         5,917         0           5061.120 Tobacco Prevention Fringe benefits         807         906         0           5061.131 Tobacco Prevention Fringe benefits         807         906         0           5061.132 Tobacco Prevention Nulcated admin benefits         807         906         0           5061.131 Tobacco Prevention Allocated admin benefits         2,019         2,605         0           5061.132 Tobacco Prevention Nuccated admin benefits         2,019         2,605         0           5061.231 Tobacco Prevention Allocated admin travel				
5031.132 EPICC PBG Retirement benefits         249         131         0           5031.134 EPICC PBG Allocated admin benefits         643         194         0           5031.139 EPICC PBG Travel expense         46         24         0           5031.230 EPICC PBG Travel expense         46         24         0           5031.231 EPICC PBG Travel expense         46         24         0           5031.231 EPICC PBG Allocated admin travel         229         28         0           5031.130 EPICC PBG Allocated admin travel         224         201         0           5061.031 Tobacco Prevention Grant         0         1,607         0           5061.110 Tobacco Prevention Allocated admin salaries         4,883         5,917         0           5061.120 Tobacco Prevention Allocated admin salaries         4,883         5,917         0           5061.131 Tobacco Prevention Retirement benefits         341         419         0           5061.132 Tobacco Prevention Retirement benefits         807         906         0           5061.132 Tobacco Prevention Retirement benefits         2,019         2,605         0           5061.132 Tobacco Prevention Nacated admin benefits         2,019         2,605         0           5061.230 Tobacco Prevention Travel expense				
5031.134 EPICC PBG Health Insurance       434       186       0         5031.139 EPICC PBG Travel expense       46       24       0         5031.230 EPICC PBG Travel - Miles Offset       (46)       0       0         5031.231 EPICC PBG Travel - Miles Offset       (46)       0       0         5031.231 EPICC PBG Travel - Miles Offset       (46)       0       0         5031.310 EPICC PBG Professional and technical       0       1,049       0         5031.1699 EPICC PBG Allocated operating expenses       244       201       0         5061.110 Tobacco Prevention Grant       0       1,607       0         5061.110 Tobacco Prevention Finge benefits       4,883       5,917       0         5061.120 Tobacco Prevention Retirement benefits       807       906       0         5061.132 Tobacco Prevention Retirement benefits       807       906       0         5061.134 Tobacco Prevention Allocated admin benefits       2,019       2,605       0         5061.130 Tobacco Prevention Nalocated admin tavel       2,019       2,605       0         5061.230 Tobacco Prevention Tavel expense       951       114       0         5061.230 Tobacco Prevention Tavel expense       0       53       0         5061.230 Tobacco Prevention	•			
5031.139 EPICC PBG Allocated admin benefits       643       194       0         5031.230 EPICC PBG Travel expense       46       24       0         5031.231 EPICC PBG Travel expense       (46)       0       0         5031.231 EPICC PBG Parkel - Miles Offset       (29)       28       0         5031.310 EPICC PBG Allocated admin travel       0       1,049       0         5031.310 EPICC PBG Allocated operating expenses       244       201       0         5061.031 Tobacco Prevention Grant       0       1,607       0         5061.119 Tobacco Prevention Allocated admin salaries       4,151       5,277       0         5061.120 Tobacco Prevention Fringe benefits       807       906       0         5061.132 Tobacco Prevention Halth Insurance       1,286       1,388       0         5061.120 Tobacco Prevention Allocated admin benefits       2,019       2,605       0         5061.132 Tobacco Prevention Halth Insurance       1,286       1,388       0         5061.230 Tobacco Prevention Travel expense       951       114       0         5061.230 Tobacco Prevention Travel expense       0       53       0         5061.231 Tobacco Prevention Travel expense       0       53       0         5061.240 Tobacco Prevention P				
5031.230 EPICC PBG Travel expense462405031.231 EPICC PBG Allocated admin travel2292805031.235 EPICC PBG Allocated operating expenses24420105061.031 Tobacco Prevention Grant01,04905061.110 Tobacco Prevention Wages and salaries4,8835,91705061.120 Tobacco Prevention Retirement benefits34141905061.131 Tobacco Prevention Retirement benefits80790605061.132 Tobacco Prevention Health Insurance1,2861,38805061.133 Tobacco Prevention Travel expense629705061.133 Tobacco Prevention Travel expense95111405061.132 Tobacco Prevention Retirement benefits2,0192,60505061.133 Tobacco Prevention Travel expense95111405061.230 Tobacco Prevention Travel expense05305061.231 Tobacco Prevention Allocated admin travel71152705061.241 Tobacco Prevention Allocated admin travel71152705061.241 Tobacco Prevention Travel expense05305061.242 Tobacco Prevention Allocated admin travel010005061.241 Tobacco Prevention Postage05305061.242 Tobacco Prevention Software maintenance010005061.242 Tobacco Prevention Software maintenance01,75605061.241 Tobacco Prevention Contracts060,14605061.699 Tobacco Orevention Co				
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5031.310 EPICC PBG Professional and technical01,04905031.699 EPICC PBG Allocated operating expenses24420105061.031 Tobacco Prevention Grant01,60705061.110 Tobacco Prevention Wages and salaries4,8835,91705061.110 Tobacco Prevention Allocated admin salaries4,1515,27705061.120 Tobacco Prevention Retirement benefits80790605061.132 Tobacco Prevention Health Insurance1,2861,38805061.139 Tobacco Prevention Allocated admin benefits2,0192,60505061.200 Tobacco Prevention Public notices629705061.230 Tobacco Prevention Travel expense95111405061.231 Tobacco Prevention Allocated admin travel71152705061.240 Tobacco Prevention Allocated admin travel71152705061.241 Tobacco Prevention Allocated admin travel71152705061.241 Tobacco Prevention Allocated admin travel71152705061.241 Tobacco Prevention Public notices05305061.241 Tobacco Prevention Professional and technical01,75605061.242 Tobacco Prevention Professional and technical01,75605061.615 Tobacco Prevention Professional and technical01,75605061.619 Tobacco Prevention Allocated operating expenses8481,50105062.119 Tobacco Compliance Wages and salaries38123705062.119 Tobacco Comp				
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5061.139 Tobacco Prevention Allocated admin benefits2,0192,60505061.220 Tobacco Prevention Public notices629705061.230 Tobacco Prevention Travel expense95111405061.231 Tobacco Prevention Travel - Miles offset(470)(114)05061.239 Tobacco Prevention Allocated admin travel71152705061.240 Tobacco Prevention Office expense05305061.241 Tobacco Prevention Postage18005061.242 Tobacco Prevention Software maintenance010005061.310 Tobacco Prevention Professional and technical01,75605061.699 Tobacco Prevention Allocated operating expenses8481,50105062.110 Tobacco Compliance Wages and salaries38123705062.120 Tobacco Compliance Fringe benefits28180				
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5061.239 Tobacco Prevention Allocated admin travel       711       527       0         5061.240 Tobacco PreventionOffice expense       0       53       0         5061.241 Tobacco Prevention Postage       18       0       0         5061.242 Tobacco Prevention Software maintenance       0       100       0         5061.310 Tobacco Prevention Professional and technical       0       1,756       0         5061.615 Tobacco PreventionContracts       0       60,146       0         5061.699 Tobacco Prevention Allocated operating expenses       848       1,501       0         5062.110 Tobacco Compliance Wages and salaries       381       237       0         5062.119 Tobacco Compliance Fringe benefits       28       18       0				
5061.241 Tobacco Prevention Postage18005061.242 Tobacco Prevention Software maintenance010005061.310 Tobacco Prevention Professional and technical01,75605061.615 Tobacco PreventionContracts060,14605061.699 Tobacco Prevention Allocated operating expenses8481,50105062.110 Tobacco Compliance Wages and salaries38123705062.120 Tobacco Compliance Fringe benefits28180				
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5061.310 Tobacco Prevention Professional and technical01,75605061.615 Tobacco PreventionContracts060,14605061.699 Tobacco Prevention Allocated operating expenses8481,50105062.110 Tobacco Compliance Wages and salaries38123705062.119 Tobacco Compliance Allocated admin salaries2104705062.120 Tobacco Compliance Fringe benefits28180			-	
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5062.119 Tobacco Compliance Allocated admin salaries2104705062.120 Tobacco Compliance Fringe benefits28180				
5062.120 Tobacco Compliance Fringe benefits28180				
5062.132 Tobacco Compliance Retirement benefits64400	5062.120 Tobacco Compliance Fringe benefits		18	0
	5062.132 Tobacco Compliance Retirement benefits	64	40	0

	2019 Actual	2020 Actual	2021 Approved Budget
- 5062.134 Tobacco Compliance Health Insurance	158	36	0
5062.139 Tobacco Compliance Allocated admin benefits	109	22	0
5062.230 Tobacco Compliance Travel expense	225	405	0
5062.231 Tobacco Compliance Travel - Miles offset 5062.239 Tobacco Compliance Allocated admin travel	(225) 22	(377) 3	0 0
5062.242 Tobacco Compliance Allocated administrate	285	0	0
5062.310 Tobacco Compliance Professional and technical	275	575	0
5062.610 Tobacco Compliance Miscellaneous supplies	10	17	0
5062.620 Tobacco Compliance Miscellaneous services	287	20	0
5062.699 Tobacco Compliance Allocated operating expenses	72	20	0
5071.110 MCH Injury Prevention Wages and salaries	2,135 2,374	1,398 1,072	0 0
5071.119 MCH Injury Prevention Allocated admin salaries 5071.120 MCH Injury Prevention Fringe benefits	2,374	1,072	0
5071.132 MCH Injury Prevention Retirement benefits	356	225	ů 0
5071.134 MCH Injury Prevention Health Insurance	652	316	0
5071.139 MCH Injury Prevention Allocated admin benefits	1,221	479	0
5071.230 MCH Injury Prevention Travel expense	1,569	0	0
5071.231 MCH Injury Prevention Travel - Miles Offset	(600)	0	0
5071.239 MCH Injury Prevention Allocated admin travel 5071.330 MCH Injury Prevention Employee education	369 190	75 0	0
5071.480 MCH Injury Prevention Special department supplies	46	0	0 0
5071.699 MCH Injury Allocated operating expenses	551	293	0 0
5072.110 PBG Injury Prevention Wages and salaries	865	449	0
5072.119 PBG Injury Prevention Allocated admin salaries	745	525	0
5072.120 PBG Injury Prevention Fringe benefits	60	31	0
5072.132 PBG Injury Prevention Retirement benefits	145	75	0
5072.134 PBG Injury Prevention Health Insurance	236 422	87 235	0 0
5072.139 PBG Injury Prevention Allocated admin benefits 5072.230 PBG Injury Prevention Travel expense	422	235	0
5072.231 PBG Injury Prevention Travel - Miles Offset	(1)	0	0 0
5072.239 PBG Injury Prevention Allocated admin travel	91	58	0
5072.330 PBG Injury Prevention Employee education	25	0	0
5072.699 PBG Injury Allocated operating expenses	189	127	0
5073.110 Utah Poison Control Wages and salaries	18	798	0
5073.119 Utah Poison Control Allocated admin salaries 5073.120 Utah Poison Control Fringe benefits	52 1	425 60	0 0
5073.132 Utah Poison Control Retirement benefits	3	42	0
5073.134 Utah Poison Control Health Insurance	6	150	0
5073.139 Utah Poison Control Allocated admin benefits	28	218	0
5073.239 Utah Poison Control Allocated admin travel	8	19	0
5073.699 Utah Poison Control Allocated operating expenses	5	112	0
5074.031 Opioid Contract Grant/Contract	0	46	0
5074.110 Opioid Contract Wages and salaries 5074.119 Opioid Contract Allocated admin salaries	886 166	373 292	0 0
5074.120 Opioid Contract Fringe benefits	64	26	0
5074.132 Opioid Contract Retirement benefits	148	56	0
5074.134 Opioid Contract Health Insurance	133	72	0
5074.139 Opioid Contract Allocated admin benefits	82	125	0
5074.239 Opioid Contract Allocated admin travel	22	10	0
5074.699 Opioid Contract Allocated operating expenses	60 0	82	0 0
5075.031 Overdose Data to Action Grant/Contract 5075.110 Overdose Data to Action Wages and Salaries	0	45 709	0
5075.119 Overdose Data to Action Allocated admin salaries	0	640	0
5075.120 Overdose Data to Action Fringe benefits	0	50	0
5075.132 Overdose Data to Action Retirement benefits	0	118	0
5075.134 Overdose Data to Action Health Insurance	0	173	0
5075.139 Overdose Data to Action Allocated admin benefits	0	288	0
5075.230 Overdose Data to Action Travel expense	0 0	3	0 0
5075.231 Overdose Data to Action Miles Offset 5075.239 Overdose Data to Action Allocated admin travel	0	(3) 39	0
5075.699 Overdose Data to Action Allocated operating exp	0	163	Ő
5081.031 EPICC 1807 Grant/Contract	0	159	0
5081.110 EPICC 1807 Wages and salaries	1,665	464	0
5081.119 EPICC 1807 Allocated admin salaries	1,072	545	0
5081.120 EPICC 1807 Fringe benefits	118	32	0

	2019 Actual	2020 Actual	2021 Approved Budget
5081.132 EPICC 1807 Retirement benefits	278	77	0
5081.134 EPICC 1807 Health Insurance	478	109	0
5081.139 EPICC 1807 Allocated admin benefits	469	240	0
5081.230 EPICC 1807 Travel expense 5081.239 EPICC 1807 Allocated admin travel	0 186	24 52	0 0
5081.699 EPICC 1807 Allocated administrated	230	133	0
5082.031 EPICC 1815 Cat A Grant/Contract	0	548	0
5082.110 EPICC 1815 Cat A Wages and salaries	760	483	0
5082.119 EPICC 1815 Cat A Allocated admin salaries	736	426	0
5082.120 EPICC 1815 Cat A Fringe benefits	51	34	0
5082.132 EPICC 1815 Cat A Retirement benefits 5082.134 EPICC 1815 Cat A Health Insurance	127 257	81 127	0 0
5082.139 EPICC 1815 Cat A Allocated admin benefits	269	127	0
5082.230 EPICC 1815 Cat A Travel expense	0	24	0 0
5082.239 EPICC 1815 Cat A Allocated admin travel	164	36	0
5082.699 EPICC 1815 Cat A Allocated operating expenses	135	125	0
5083.031 EPICC 1815 Cat B Grant/Contract	0	86	0
5083.110 EPICC 1815 Cat B Wages and salaries	952	286	0
5083.119 EPICC 1815 Cat B Allocated admin salaries 5083.120 EPICC 1815 Cat B Fringe benefits	717 65	280 20	0 0
5083.132 EPICC 1815 Cat B Retirement benefits	159	48	0
5083.134 EPICC 1815 Cat B Health Insurance	258	59	0
5083.139 EPICC 1815 Cat B Allocated admin benefits	258	119	0
5083.230 EPICC 1815 Cat B Travel expense	0	24	0
5083.239 EPICC 1815 Cat B Allocated admin travel	163	27	0
5083.699 EPICC 1815 Cat B Allocated operating expenses 5084.031 EPICC 1817 Cat A Grant/Contract	129 0	72 249	0 0
5084.110 EPICC 1817 Cat A Wages and salaries	717	621	0
5084.119 EPICC 1817 Cat A Allocated admin salaries	685	635	0
5084.120 EPICC 1817 Cat A Fringe benefits	48	43	0
5084.132 EPICC 1817 Cat A Retirement benefits	120	104	0
5084.134 EPICC 1817 Cat A Health Insurance	227	165	0
5084.139 EPICC 1817 Cat A Allocated admin benefits 5084.220 EPICC 1817 Cat A Public notices	240 1,500	303 0	0 0
5084.230 EPICC 1817 Cat A Travel expense	0	332	0
5084.239 EPICC 1817 Cat A Allocated admin travel	160	66	0
5084.699 EPICC 1817 Cat A Allocated operating expenses	120	174	0
5085.031 EPICC 1817 Cat B Grant/Contract	0	295	0
5085.110 EPICC 1817 Cat B Wages and salaries	1,085	507	0
5085.119 EPICC 1817 Cat B Allocated admin salaries 5085.120 EPICC 1817 Cat B Fringe benefits	412 75	352 35	0 0
5085.132 EPICC 1817 Cat B Retirement benefits	181	85	0
5085.134 EPICC 1817 Cat B Health Insurance	320	163	0 0
5085.139 EPICC 1817 Cat B Allocated admin benefits	260	256	0
5085.230 EPICC 1817 Cat B Travel expense	0	358	0
5085.239 EPICC 1817 Cat B Allocated admin travel	164	61	0
5085.699 EPICC 1817 Cat B Allocated operating expenses 5111.031 WIC Administration Grant/Contract	130 0	149 3,513	0 0
5111.110 WIC Administration Wages and salaries	15,020	17,684	0
5111.119 WIC Administration Allocated admin salaries	8,027	8,149	0 0
5111.120 WIC Administration Fringe benefits	1,143	1,311	0
5111.132 WIC Administration Retirement benefits	690	2,739	0
5111.134 WIC Administration Health Insurance	4,675	4,180	0
5111.139 WIC Administration Allocated admin benefits 5111.210 WIC Administration Subscriptions and memberships	4,301 50	3,910 0	0 0
5111.210 WIC Administration Subscriptions and memberships 5111.230 WIC Administration Travel expense	3,106	1,434	0
5111.231 WIC Administration Travel - Miles offset	(571)	(582)	0 0
5111.239 WIC Administration Allocated admin travel	798	628	0
5111.240 WIC Administration Office expense	57	258	0
5111.241 WIC Administration Postage	0	118	0
5111.330 WIC Administration Employee education	0	200	0
5111.699 WIC Administration Allocated operating expenses 5112.008 WIC Client Services Reimbursement	3,319 0	4,329 218	0 0
5112.000 WIC Client Services Reinbursement	0	4,574	0
5112.110 WIC Client Services Wages and salaries	23,181	20,664	0
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5112.119         WC Client Serves Finge benefits         1,70         1.508           5112.12         WC Client Serves Refirment benefits         2,705         3,451           5112.12         WC Client Serves Refirment benefits         2,705         3,451           512.12         WC Client Serves Analy Insurance on the serves Navel expense         2,140         478           5112.23         WC Client Serves Allocated admin travel         1,352         793         00           5112.23         WC Client Serves Allocated admin travel         0         652         0           5112.23         WC Client Serves Allocated admin travel         0         652         0           5113.13         WC Nutrition Education Retirement benefits         268         200         0           5113.13         WC Nutrition Education Retirement benefits         1,333         707         0           5113.13         WC Nutrition Education Intravel supplies         74         0         0           5113.23         WC Nutrition Education Miscellanceus supplies         74         0         0           5113.23         WC Nutrition Education Miscellanceus supplies         74         0         0           5113.33         WC Nutrition Education Miscellanceus supplies         74         0 <td< th=""><th></th><th>2019 Actual</th><th>2020 Actual</th><th>2021 Approved Budget</th></td<>		2019 Actual	2020 Actual	2021 Approved Budget
5112.12 W/C Client Services Retriement benefits         2,705         3,461         0           5112.13 W/C Client Services Travel Appense         2,40         4,78         0           5112.23 W/C Client Services Travel Appense         2,40         4,78         0           5112.23 W/C Client Services Travel Appense         2,40         4,78         0           5112.23 W/C Client Services Travel Appense         2,43         5,222         0           5113.13 W/C Nutrition Education Grant/Contract         0         652         0           5113.13 W/C Nutrition Education Grant/Contract         0         652         0         0           5113.13 W/C Nutrition Education Allocated admin selaries         2,005         1,039         0         5113.13         1,039         746         0           5113.13 W/C Nutrition Education Trave toxponse         0         6,65         0         0         651         0         0         511.333         0         511.333 W/C Nutrition Education Trave toxponse         0         6,65         0         0         0         511.333 W/C Nutrition Education Trave toxponse         0         6,65         0         0         511.333 W/C Nutrition Education Allocated admin travel         0         0         511.333 W/C Nutrition Education Miscellinencus supplies         74         0<			,	
5112.13       WC Client Services Allocated admin benefits       6,944       4,848       0         5112.13       WC Client Services Travel expense       2,140       478       0         5112.23       WC Client Services Travel expense       2,140       6,473       0         5112.23       WC Client Services Allocated admin travel       1,352       753       0         5113.13       WC Client Services Allocated admin travel       3,378       5,203       0         5113.11       WC Nutrition Education Valges and staines       3,378       2,005       1,539       0         5113.12       WC Nutrition Education Retirement benefits       2,86       1,039       0       0         5113.13       WC Nutrition Education Retirement benefits       78       354       0	•		-	
5112.139 WIC Cleim Services Travel expense       2.140       478         5112.230 WIC Cleim Services Travel expense       2.140       478         5112.230 WIC Cleim Services Allocated domin travel       1.552       793         5112.230 WIC Cleim Services Allocated domin travel       0       620         5113.131 WIC Nutrition Education Grant/Contract       0       620         5113.122 WIC Nutrition Education Allocated damin salaries       2.006       200         5113.122 WIC Nutrition Education Finge benefits       2.066       200         5113.123 WIC Nutrition Education Health Insurance       1.133       707       0         5113.23 WIC Nutrition Education Allocated admin benefits       1.09       746       0         5113.23 WIC Nutrition Education Allocated admin travel       2.07       18       0         5113.23 WIC Nutrition Education Allocated admin travel       2.07       18       0         5113.23 WIC Nutrition Education Allocated admin travel       2.07       18       0         5113.23 WIC Nutrition Education Allocated admin travel       2.07       18       0         5113.23 WIC Nutrition Education Allocated admin travel       2.07       18       0         5113.23 WIC Nutrition Education Allocated admin salaries       5.242       18       0         5113.200				
5112.230 WIC Client Services Travel - Miles Ofset       (2,106)       (478)         5112.239 WIC Client Services Allocated admin travel       1,362       793         5112.699 WIC Client Services Allocated admin geneses       5,483       5,202         5113.110 WIC Nutrition Education Vigge and salaries       2,030       0         5113.111 WIC Nutrition Education Vigge and salaries       2,031       0         5113.111 WIC Nutrition Education Nicocated admin salaries       2,032       1,333       0         5113.131 WIC Nutrition Education Nicocated admine benefits       1,039       746       0         5113.33 WIC Nutrition Education Nicocated admine benefits       1,039       746       0         5113.33 WIC Nutrition Education Nicocated admin tavel       207       118       0         5113.33 WIC Nutrition Education Nicocated admin tavel       207       118       0         5113.33 WIC Nutrition Education Nicocated admin tavel       207       118       0         5113.31 WIC Nutrition Education Nicocated admine benefits       0       659       0         5113.31 WIC Nutrition Education Nicocated adminese       74       0       0         5113.31 WIC Nutrition Education Nicocated adminese       73       0       0       0       0       0       0       0       0       0 </td <td></td> <td></td> <td></td> <td></td>				
112.229 WIC Client Services Allocated admin travel         1.342         795           112.269 WIC Client Services Allocated admin selaries         0.652         0           113.110 WIC Nutrition Education Grant/Contract         0.652         0           113.110 WIC Nutrition Education Vages and selaries         2.005         1.539         0           113.12 WIC Nutrition Education Allocated admin selaries         2.005         1.539         0           113.12 WIC Nutrition Education Retirement benefits         7.85         0         0           113.12 WIC Nutrition Education Retirement benefits         1.039         746         0           113.13 WIC Nutrition Education Allocated admin travel         0.689         0         0           113.32 WIC Nutrition Education Allocated admin travel         2.007         118         0           113.33 WIC Nutrition Education Allocated admin selaries         3.44         0         0           113.30 WIC Nutrition Education Allocated admin selaries         2.044         0         0           113.30 WIC Nutrition Education Allocated admin selaries         2.041         0         0           113.30 WIC Nutrition Education Allocated admin selaries         2.041         0         0           113.30 WIC Nutrition Education Allocated admin selaries         2.041         0				
5112.699 WIC Client Services Allocated operating expenses       5.43       5.202       0         5113.013 WIC Nutrition Education Grant/Contract       0       652       0         5113.119 WIC Nutrition Education Allocated adminis alaries       2.005       1.539       0         5113.120 WIC Nutrition Education Allocated adminis alaries       2.005       1.539       0         5113.120 WIC Nutrition Education Retirement benefits       78       354       0         5113.139 WIC Nutrition Education Healt Insurance       1.133       707       0         5113.139 WIC Nutrition Education Allocated adminis herefits       1.098       746       0       0         5113.239 WIC Nutrition Education Travel expense       0       639       0	5112.231 WIC Client Services Travel - Miles offset		(478)	0
6113.031 W/C Nutrition Education Wages and salaries       3,378       2,703       0         6113.110 W/C Nutrition Education Majorated salaries       2,005       1,533       0         6113.112 W/C Nutrition Education Pringe benefits       78       354       0         6113.132 W/C Nutrition Education Retirement benefits       78       354       0         6113.133 W/C Nutrition Education Health Insurance       1,133       707       0         6113.133 W/C Nutrition Education Health Insurance       0       68       0         6113.232 W/C Nutrition Education Tavel expense       0       68       0         6113.233 W/C Nutrition Education Mise Offset       0       0       68       0         6113.233 W/C Nutrition Education Mise Offset       0       0       68       0         6113.233 W/C Nutrition Education Miselenseus supplies       74       0				
6113.110 WIC Nutrition Education Allocated adminisslaries       3.37       2.703       0         6113.112 WIC Nutrition Education Allocated adminisslaries       2.005       1.539       0         6113.112 WIC Nutrition Education Retirement benefits       78       354       0         6113.133 WIC Nutrition Education Retirement benefits       1,099       746       0       68       0         6113.233 WIC Nutrition Education Allocated adminis benefits       0       68       0       0       58       0       0       513.233 WIC Nutrition Education Allocated adminis travel       007       118       0				
6113.112 W/C Nutrition Education Fringe benefits       2.05       1.539       0         6113.122 W/C Nutrition Education Fringe benefits       78       354       0         6113.133 W/C Nutrition Education Health Insurance       1,133       707       0         6113.133 W/C Nutrition Education Health Insurance       1,133       707       0         6113.133 W/C Nutrition Education Health Insurance       0       658       0         6113.233 W/C Nutrition Education Twel expense       0       658       0         6113.233 W/C Nutrition Education Miscellaneous supplies       74       0       0         6113.313 W/C Nutrition Education Miscellaneous supplies       74       0       0         6113.313 W/C Nutrition Education Miscellaneous supplies       74       0       0         6113.313 W/C Nutrition Education Allocated operating expenses       86       848       0         6114.100 W/C Breast Feeding Finge benefits       395       133       0         6114.110 W/C Breast Feeding Finge benefits       395       133       0         6114.120 W/C Breast Feeding Public notices       11       0       0         6114.123 W/C Breast Feeding Public notices       11       0       0         6114.23 W/C Breast Feeding Miscellaneous supplies       11       0 <td></td> <td></td> <td></td> <td></td>				
6113 122 WIC Nutrition Education Retirgement benefits       266       200       0         6113 132 WIC Nutrition Education Retarth Insurance       1,133       777       0         6113 133 WIC Nutrition Education Alcated admin benefits       1,099       746       0         6113 133 WIC Nutrition Education Miles Offset       0       58       0         5113 233 WIC Nutrition Education Miles Offset       0       58       0         5113 133 WIC Nutrition Education Miles Offset       0       0       58       0         5113 133 WIC Nutrition Education Miles Offset       0 <td>•</td> <td></td> <td></td> <td></td>	•			
5113 139 WIC Nutrition Education Allocated admin benefits       1,039       764       0         5113 139 WIC Nutrition Education Allocated admin benefits       0       568       0         5113 239 WIC Nutrition Education Allocated admin travel       207       118       0         5113 239 WIC Nutrition Education Allocated admin travel       207       138       0         5113 309 WIC Nutrition Education Allocated operating expenses       864       848       0         5113 610 WIC Nutrition Education Allocated operating expenses       864       848       0         5114 109 WIC Breast Feeding Grant/Contract       0       372       0         5114 1109 WIC Breast Feeding Fringe benefits       395       133       0         5114 120 WIC Breast Feeding Retirment benefits       396       133       0         5114 120 WIC Breast Feeding Public notices       11       0       0         5114 230 WIC Breast Feeding Travel expense       1,715       58       0         5114 230 WIC Breast Feeding Miceal admin benefits       1,669       4456       0         5114 230 WIC Breast Feeding Miceal admin benefits       1,669       0       0         5114 230 WIC Breast Feeding Miceal admos uspulies       16       0       0       0         5114 230 WIC Breast Feeding Micea				
5113 139 WIC Nutrition Education Travel expense       0       568       0         5113 230 WIC Nutrition Education Travel expense       0       568       0         5113 233 WIC Nutrition Education Allocated admin travel       207       118       00         5113 233 WIC Nutrition Education Allocated admin travel       207       118       00         5113 310 WIC Nutrition Education Miscellaneous supplies       74       0       0         5113 403 WIC Nutrition Education Miscellaneous supplies       74       0       0         5114 031 WIC Breast Feeding Grant/Contract       0       372       0         5114 110 WIC Breast Feeding Retirement benefits       395       133       0         5114 112 WIC Breast Feeding Allocated admin salaries       2,941       985       0         5114 120 WIC Breast Feeding Pathosenes       1,857       427       0         5114 120 WIC Breast Feeding Allocated admin benefits       1,569       464       0         5114 120 WIC Breast Feeding Allocated admin therefits       1,569       464       0         5114 123 WIC Breast Feeding Allocated admin therefits       1,569       658       0         5114 200 WIC Breast Feeding Allocated admin travel       309       80       0         5114 200 WIC Breast Feeding Allocated admin travel				
5113.230 WIC Nurtition Education Miles Offset       0       58       0         5113.231 WIC Nurtition Education Miles Offset       0       058       0         5113.310 WIC Nurtition Education Professional and technical       902       321       0         5113.610 WIC Nurtition Education Miscellaneous supplies       74       0       0         5113.610 WIC Chrast Feeding Grant/Contract       0       372       0         5114.110 WIC Breast Feeding Wages and salaries       2,941       985       133       0         5114.120 WIC Breast Feeding Programents salaries       379       275       0         5114.120 WIC Breast Feeding Platit Insurance       1,857       427       0         5114.120 WIC Breast Feeding Platit Insurance       1,857       427       0         5114.120 WIC Breast Feeding Platit Insurance       1,857       427       0         5114.230 WIC Breast Feeding Platit Insurance       1,857       427       0         5114.230 WIC Breast Feeding Platit Insurance       1,857       427       0         5114.230 WIC Breast Feeding Molecilancous supplies       1,869       60       0         5114.230 WIC Breast Feeding Misellancous supplies       78       43       0         5114.240 WIC Breast Feeding Misellancous supplies       78				
5113.239 WIC Nutrition Education Allocated admin travel       207       118       0         5113.239 WIC Nutrition Education Allocated admin travel       202       321       0         5113.310 WIC Nutrition Education Miscalared admin travel       902       321       0         5113.610 WIC Nutrition Education Miscalared operating expenses       864       848       0         5114.013 WIC Breast Feeding Grant/Contract       0       372       0         5114.110 WIC Breast Feeding Pathemin salaries       2.941       985       0         5114.110 WIC Breast Feeding Pathemin salaries       2.941       985       0         5114.120 WIC Breast Feeding Pathemin salaries       395       133       0         5114.130 WIC Breast Feeding Pathemin selaries       395       454       0         5114.130 WIC Breast Feeding Pathemin benefits       379       275       0         5114.130 WIC Breast Feeding Pathemin benefits       1.857       427       0         5114.20 WIC Breast Feeding Travel sepense       1.715       58       0       0         5114.20 WIC Breast Feeding Travel sepense       1.715       58       0       0         5114 20 WIC Breast Feeding Rupine Datin Breaver       370       0       0       0         5114 20 WIC Breast Feeding Rupi				
5113.230 WIC Nutrition Education Professional and technical       902       321       0         5113.3610 WIC Nutrition Education Miscellaneous supplies       74       0       0         5113.60 WIC Nutrition Education Miscellaneous supplies       74       0       0         5113.60 WIC Drast Feeding Grant/Contract       0       372       0         5114.110 WIC Breast Feeding Mage and Saleies       5.242       1.813       0         5114.120 WIC Breast Feeding Placeted admin salaries       2.941       985       0         5114.130 WIC Breast Feeding Placeted admin benefits       379       275       0         5114.132 WIC Breast Feeding Placeted admin benefits       1.867       4227       0         5114.130 WIC Breast Feeding Placeted admin benefits       1.867       4227       0         5114.230 WIC Breast Feeding Placeted admin benefits       1.867       4227       0         5114.230 WIC Breast Feeding Protection Protection       11       0       0         5114.230 WIC Breast Feeding Misceted admin benefits       1.509       454       0         5114.230 WIC Breast Feeding Protection Benefits       1.660       0       0         5114.230 WIC Breast Feeding Protection Benefits       1.715       58       0         5114.200 WIC Breast Feeding Placeted adminit b	·			
5113.310 WIC Nutrition Education Professional and technical       902       321       0         5113.610 WIC Nutrition Education Allocated operating expenses       864       844       0         5114.013 WIC Breast Feeding Grant/Contract       0       372       0         5114.110 WIC Breast Feeding Wages and salaries       2,241       1865       0         5114.119 WIC Breast Feeding Allocated admin salaries       2,941       985       0         5114.112 WIC Breast Feeding Retirement benefits       395       133       0         5114.120 WIC Breast Feeding Retirement benefits       395       454       0         5114.132 WIC Breast Feeding Hold admin benefits       1,659       454       0         5114.132 WIC Breast Feeding Travel expense       1,11       0       0         5114.20 WIC Breast Feeding Travel expense       1,15       58       0         5114.20 WIC Breast Feeding Allocated admin travel       309       80       0         5114.20 WIC Breast Feeding Allocated admin travel       309       80       0         5114.20 WIC Breast Feeding Misciellaneous supplies       78       43       0         5114.20 WIC Breast Feeding Misciellaneous supplies       1,24       612       0         5114.20 WIC Breast Feeding Expenses       1,24       6			· · ·	
5113.699 WIC Nutrition Education Allocated operating expenses       864       848       0         5114.031 WIC Breast Feeding Wages and salaries       5,242       1,813       0         5114.119 WIC Breast Feeding Vages and salaries       2,941       965       0         5114.1120 WIC Breast Feeding Fringe benefits       395       133       0         5114.120 WIC Breast Feeding Relitement benefits       379       275       0         5114.134 WIC Breast Feeding Health Insurance       1,857       427       0         5114.20 WIC Breast Feeding Public notices       11       0       0         5114.20 WIC Breast Feeding Travel expense       1,715       58       0         5114.20 WIC Breast Feeding Miscellaneous supplies       78       43       0         5114.610 WIC Breast Feeding Allocated admin travel       309       80       0         5114.620 WIC Breast Feeding Equipment purchases       1,96       0       0         5114.630 WIC Breast Feeding Equipment purchases       1,243       510       0         5114.640 WIC Breast Feeding Equipment supplies       78       43       0         5114.640 WIC Breast Feeding Equipment supplies       2,175       0       0         5114.240 WIC Breast Feeding Equipment supplies       2,176       0 <t< td=""><td></td><td></td><td></td><td></td></t<>				
5114.031 WIC Breast Feeding Wages and salaries       0       372       0         5114.110 WIC Breast Feeding Wages and salaries       2.941       965       0         5114.1120 WIC Breast Feeding Retirement benefits       395       133       0         5114.122 WIC Breast Feeding Retirement benefits       395       133       0         5114.132 WIC Breast Feeding Alccated admin benefits       1,857       427       0         5114.132 WIC Breast Feeding Alccated admin benefits       1,669       444       0         5114.220 WIC Breast Feeding Travel expense       1,715       58       0         5114.220 WIC Breast Feeding Travel expense       1,715       58       0         5114.230 WIC Breast Feeding Alccated admin travel       309       80       0         5114.230 WIC Breast Feeding Alccated admin travel       309       80       0         5114.230 WIC Breast Feeding Alccated admin travel       309       80       0         5114.80 WIC Breast Feeding Alccated admin travel       309       80       0         5114.810 WIC Breast Feeding Alccated admin travel       309       80       0         5114.810 WIC Breast Feeding Alccated admin travel       32       0       0         5114.810 WIC Breast Feeding Alccated admin travel       32       0	5113.610 WIC Nutrition Education Miscellaneous supplies	74	0	0
5114.110 WIC Breast Feeding Allocated admin salaries       5,242       1,813       0         5114.119 WIC Breast Feeding Allocated admin salaries       395       133       0         5114.120 WIC Breast Feeding Retirement benefits       379       275       0         5114.132 WIC Breast Feeding Health Insurance       1,857       427       0         5114.132 WIC Breast Feeding Health Insurance       1,857       427       0         5114.20 WIC Breast Feeding Public notices       11       0       0         5114.220 WIC Breast Feeding Travel expense       1,715       58       0         5114.230 WIC Breast Feeding Miscellanceus supplies       78       43       0         5114.610 WIC Breast Feeding Miscellanceus supplies       78       43       0         5114.610 WIC Breast Feeding Allocated admin travel       309       80       0         5114.610 WIC Breast Feeding Allocated operating expenses       1,243       510       0       0         5114.610 WIC Breast Feeding Allocated admin salaries       2,175       0       0       0         5114.620 WIC Tech Office expense       32       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       <				
5114.129 WIC Breast Feeding Allocated admin salaries       2,941       985       0         5114.129 WIC Breast Feeding Fing benefits       395       133       0         5114.134 WIC Breast Feeding Health Insurance       1,857       427       0         5114.134 WIC Breast Feeding Health Insurance       1,857       427       0         5114.132 WIC Breast Feeding Health Insurance       1,859       454       0         5114.230 WIC Breast Feeding Tavel expense       1,715       58       0         5114.230 WIC Breast Feeding Miccated admin travel       309       80       0         5114.230 WIC Breast Feeding Allocated admin travel       309       80       0         5114.230 WIC Breast Feeding Allocated admin travel       309       80       0         5114.230 WIC Breast Feeding Allocated admin travel       309       80       0         5114.809 WIC Breast Feeding Miccated admin travel       32       0       0         5114.809 WIC Breast Feeding Miccated admin travel       32       0       0         5114.809 WIC Breast Feeding Miccated admin travel       32       0       0         5114.809 WIC Tech Special department supplies       2,175       0       0         5114.809 WIC Tech Special department supplies       2,176       0       2 </td <td></td> <td></td> <td></td> <td></td>				
5114.120 WIC Breast Feeding Retirement benefits       395       133       0         5114.134 WIC Breast Feeding Health Insurance       1,857       427       0         5114.134 WIC Breast Feeding Health Insurance       1,857       427       0         5114.139 WIC Breast Feeding Public notices       11       0       0         5114.220 WIC Breast Feeding Tavel expense       1,715       58       0         5114.230 WIC Breast Feeding Tavel expense       1,715       58       0         5114.230 WIC Breast Feeding Miceated admin travel       309       80       0         5114.610 WIC Breast Feeding Miceated admin travel       309       80       0         5114.610 WIC Breast Feeding Miceated operating expenses       1,243       610       0         5114.610 WIC Breast Feeding Miceated operating expenses       1,244       612       0         5114.610 WIC Tech Special department supplies       2,175       0       0         5116.480 WIC Tech Special department supplies       2,175       0       0         5116.480 WIC Hock Grant - ASQs Grant/Contract       0       2,2176       0         5121.101 MCH Block Grant - ASQs Finge benefits       109       158       0         5121.110 MCH Block Grant - ASQs Finge benefits       109       158       0		,		
5114.132 W/C Breast Feeding Health Insurance       379       275       0         5114.134 W/C Breast Feeding Halth Insurance       1.857       427       0         5114.139 W/C Breast Feeding Allocated admin benefits       1.569       454       0         5114.230 W/C Breast Feeding Tavel expense       1.715       58       0         5114.230 W/C Breast Feeding Tavel expense       1.715       58       0         5114.230 W/C Breast Feeding Allocated admin travel       309       80       0         5114.230 W/C Breast Feeding Allocated admin travel       309       80       0         5114.610 W/C Breast Feeding Allocated admin travel       309       80       0         5114.640 W/C Breast Feeding Equipment purchases       1,243       510       0         5114.640 W/C Breast Feeding Equipment purchases       196       0       0         5116.240 W/C Tech Office expense       32       0       0         5116.240 W/C Breast Feeding Supplies       2,175       0       0         5117.015 W/C Infrastructure Contracts       6,672       6,394       0         5121.101 MCH Block Grant - ASQs Fringe benefits       1,552       2,176       0         5121.110 MCH Block Grant - ASQs Fringe benefits       1,552       2,176       0				
5114.139 WIC Breast Feeding Allocated admin benefits       1,569       454       0         5114.230 WIC Breast Feeding Travel expense       1,715       58       0         5114.230 WIC Breast Feeding Travel expense       1,715       58       0         5114.230 WIC Breast Feeding Travel expense       1,715       58       0         5114.230 WIC Breast Feeding Allocated admin travel       309       80       0         5114.630 WIC Breast Feeding Allocated admin travel       309       80       0         5114.630 WIC Breast Feeding Allocated operating expenses       1,243       510       0         5114.690 WIC Breast Feeding Allocated operating expenses       1,224       612       0         5116.240 WIC Tech Special department supplies       32       0       0         5117.615 WIC Infrastructure Contracts       6,672       6,394       0         5121.101 MCH Block Grant - ASOs Grant/Contract       0       2,617       0         5121.119 MCH Block Grant - ASOs Retirement benefits       1,919       158       0         5121.120 MCH Block Grant - ASOs Allocated admin banefits       365       512       0         5121.131 MCH Block Grant - ASOs Allocated admin banefits       365       512       0         5121.132 MCH Block Grant - ASOs Allocated admin banefits				
5114.220 WIC Breast Feeding Travel expense       11       0       0         5114.231 WIC Breast Feeding Travel - Miles Offset       (456)       (58)       0         5114.231 WIC Breast Feeding Travel - Miles Offset       (456)       (58)       0         5114.230 WIC Breast Feeding Micated admin travel       309       80       0         5114.610 WIC Breast Feeding Allocated operating expenses       1,243       510       0         5114.4509 WIC Breast Feeding Fujement purchases       196       0       0         5114.760 WIC Breast Feeding Supment purchases       1,224       612       0         5116.480 WIC Tech Office expense       32       0       0         5116.480 WIC Tech Office expense       2,175       0       0         5121.031 MCH Block Grant - ASQs Grant/Contract       0       261       0         5121.131 MCH Block Grant - ASQs Reirement benefits       109       158       0         5121.132 MCH Block Grant - ASQs Reirement benefits       109       158       0         5121.132 MCH Block Grant - ASQs Allocated admin benefits       365       512       0         5121.132 MCH Block Grant - ASQs Allocated admin brenefits       365       512       0         5121.132 MCH Block Grant - ASQs Allocated admin brenefits       365       512 </td <td></td> <td></td> <td>427</td> <td>0</td>			427	0
5114 230 WIC Breast Feeding Travel expense         1,715         58         0           5114 233 WIC Breast Feeding Allocated admin travel         309         80         0           5114 233 WIC Breast Feeding Miscellaneous supplies         78         43         0           5114 239 WIC Breast Feeding Miscellaneous supplies         78         43         0           5114 610 WIC Breast Feeding Allocated operating expenses         1,243         510         0           5114 500 WIC Breast Feeding Allocated operating expenses         1,224         612         0           5115 310 WIC Peer Counseling Professional and technical         1,224         612         0           5116 310 WIC Peer Counseling Professional and technical         2,175         0         0           5117 615 WIC Infrastructure Contracts         6,672         6,394         0           5121.101 MCH Block Grant - ASQs Wages and salaries         1,532         2,176         0           5121.131 MCH Block Grant - ASQs Allocated admin salaries         109         158         0           5121.132 MCH Block Grant - ASQs Allocated admin benefits         271         396         0           5121.132 MCH Block Grant - ASQs Allocated admin benefits         365         512         0           5121.134 MCH Block Grant - ASQs Allocated admin benefits				
5114.231 WIC Breast Feeding Allocated admin travel       309       80       0         5114.239 WIC Breast Feeding Miscellaneous supplies       78       43       0         5114.610 WIC Breast Feeding Miscellaneous supplies       78       43       0         5114.409 WIC Breast Feeding Allocated operating expenses       1,243       510       0         5114.760 WIC Breast Feeding Allocated operating expenses       1,244       612       0         5114.760 WIC Breast Feeding Sulpiement purchases       1,96       0       0         5116.480 WIC Tech Office expense       32       0       0         5117.761 WIC Infrastructure Contracts       6,672       6,394       0         5121.031 MCH Block Grant - ASQs Grant/Contract       0       261       0         5121.119 MCH Block Grant - ASQs Allocated admin salaries       1,532       2,176       0         5121.120 MCH Block Grant - ASQs Finge benefits       109       158       0         5121.132 MCH Block Grant - ASQs Allocated admin benefits       365       512       0         5121.132 MCH Block Grant - ASQs Allocated admin benefits       365       512       0         5121.132 MCH Block Grant - ASQs Allocated admin branelities       365       512       0         5121.134 MCH Block Grant - ASQs Allocated admin branelit				
5114.239 WIC Breast Feeding Allocated admin travel         306         80         0           5114.610 WIC Breast Feeding Miscellaneous supplies         78         43         0           5114.699 WIC Breast Feeding Allocated operating expenses         1,243         510         0           5114.740 WIC Breast Feeding Allocated operating expenses         1,243         510         0           5115.310 WIC Peer Counseling Professional and technical         1,224         612         0           5116.480 WIC Tech Office expense         32         0         0           5117.615 WIC Infrastructure Contracts         6,672         6,394         0           5121.191 MCH Block Grant - ASQs Grant/Contract         0         261         0           5121.119 MCH Block Grant - ASQs Allocated admin salaries         6,672         6,394         0           5121.120 MCH Block Grant - ASQs Allocated admin salaries         109         158         0           5121.120 MCH Block Grant - ASQs Allocated admin travel         80         83         0           5121.130 MCH Block Grant - ASQs Allocated admin travel         80         83         0           5121.120 MCH Block Grant - ASQs Allocated admin travel         80         83         0           5121.130 MCH Block Grant - ASQs Allocated admin travel         80         8				
5114.610 WIC Breast Feeding Allocated operating expenses       78       43       0         5114.740 WIC Breast Feeding Equipment purchases       196       0       0         5114.740 WIC Breast Feeding Equipment purchases       196       0       0         5115.310 WIC Peer Counseling Professional and technical       1.224       612       0         5116.440 WIC Tech Office expense       32       0       0         5116.480 WIC Tech Special department supplies       2,175       0       0         5121.011 MCH Block Grant - ASQs Grant/Contract       0       261       0         5121.110 MCH Block Grant - ASQs Wages and salaries       1,532       2,176       0         5121.111 MCH Block Grant - ASQs Allocated admin salaries       657       1,092       0         5121.121 MCH Block Grant - ASQs Fringe benefits       109       158       0         5121.132 MCH Block Grant - ASQs Retirement benefits       271       396       0         5121.134 MCH Block Grant - ASQs Allocated admin benefits       365       512       0         5121.139 MCH Block Grant - ASQs Allocated admin benefits       365       512       0         5121.480 MCH Block Grant - ASQs Mlocated admin benefits       365       512       0         5121.699 MCH Block Grant - ASQs Mlocated admin benefits <td></td> <td></td> <td>· · ·</td> <td></td>			· · ·	
5114.740 WIC Breast Feeding Equipment purchases       196       0       0         5114.740 WIC Breast Feeding Equipment purchases       196       0       0         5116.240 WIC Tech Office expense       32       0       0         5116.480 WIC Tech Special department supplies       2,175       0       0         5117.615 WIC Infrastructure Contracts       6,672       6,394       0         5121.131 MCH Block Grant - ASQs Grant/Contract       0       261       0         5121.119 MCH Block Grant - ASQs Allocated admin salaries       1,532       2,176       0         5121.120 MCH Block Grant - ASQs Fringe benefits       109       158       0         5121.132 MCH Block Grant - ASQs Retirement benefits       271       396       0         5121.132 MCH Block Grant - ASQs Allocated admin benefits       365       512       0         5121.139 MCH Block Grant - ASQs Allocated admin travel       80       83       0         5121.139 MCH Block Grant - ASQs Allocated admin travel       80       83       0         5121.139 MCH Block Grant - ASQs Allocated admin salaries       297       575       0         5121.139 MCH Block Grant - ASQs Allocated adpertment supplies       0       37       0         5121.139 MCH Block Grant - ASQs Allocated adpertanet supplies       <				
5115.310 WIC Peer Counseling Professional and technical       1,224       612       0         5116.240 WIC Tech Office expense       32       0       0         5116.480 WIC Tech Special department supplies       2,175       0       0         5116.480 WIC Tech Special department supplies       2,175       0       0         5117.615 WIC Infrastructure Contracts       6,672       6,394       0         5121.110 MCH Block Grant - ASQs Grant/Contract       0       261       0         5121.110 MCH Block Grant - ASQs Allocated admin salaries       657       1,092       0         5121.120 MCH Block Grant - ASQs Retirement benefits       109       158       0         5121.132 MCH Block Grant - ASQs Health Insurance       504       586       0         5121.132 MCH Block Grant - ASQs Allocated admin tarel       80       83       0         5121.139 MCH Block Grant - ASQs Special department supplies       0       738       0         5121.139 MCH Block Grant - ASQs Maceted admin tarel       80       83       0         5121.139 MCH Block Grant - ASQs Subcated admin tarel       80       83       0         5121.139 MCH Block Grant - ASQs Maceted admin tarel       80       83       0         5121.140 MCH Block Grant - ASQs Malocated admin tarel       0			510	
5116 240 WIC Tech Office expense         32         0         0           5116 480 WIC Tech Special department supplies         2,175         0         0           5117.615 WIC Infrastructure Contracts         6,672         6,394         0           5121.031 MCH Block Grant - ASQs Grant/Contract         0         261         0           5121.119 MCH Block Grant - ASQs Mages and salaries         1,532         2,176         0           5121.119 MCH Block Grant - ASQs Allocated admin salaries         657         1,092         0           5121.120 MCH Block Grant - ASQs Fringe benefits         109         158         0           5121.132 MCH Block Grant - ASQs Retirement benefits         271         396         0           5121.134 MCH Block Grant - ASQs Allocated admin benefits         365         512         0           5121.139 MCH Block Grant - ASQs Allocated admin travel         80         83         0           5121.139 MCH Block Grant - ASQs Allocated admin travel         80         83         0           5121.140 MCH Block Grant - ASQs Special department supplies         0         738         0           5121.610 MCH Block Grant - ASQs Allocated admin salaries         2.97         575         0           5121.610 MCH Grant - Prenatal Depression Grant/Contract         0         37				
5116.480 WIC Tech Special department supplies       2,175       0       0         5117.615 WIC Infrastructure Contracts       6,672       6,394       0         5121.013 MCH Block Grant - ASQs Grant/Contract       0       261       0         5121.110 MCH Block Grant - ASQs Wages and salaries       1,532       2,176       0         5121.110 MCH Block Grant - ASQs Allocated admin salaries       657       1,092       0         5121.120 MCH Block Grant - ASQs Retirement benefits       109       158       0         5121.120 MCH Block Grant - ASQs Allocated admin benefits       271       396       0         5121.132 MCH Block Grant - ASQs Allocated admin benefits       365       512       0         5121.139 MCH Block Grant - ASQs Allocated admin benefits       365       512       0         5121.139 MCH Block Grant - ASQs Special department supplies       0       738       0         5121.480 MCH Block Grant - ASQs Allocated operating expenses       297       575       0         5121.400 MCH Block Grant - ASQs Allocated operating expenses       297       575       0         5121.400 MCH Block Grant - ASQs Allocated operating expenses       297       575       0         5121.400 MCH Block Grant - Prenatal Depression Allocated admin salaries       1,926       1,473       0				
5117.615 WIC Infrastructure Contracts       6,672       6,394       0         5121.031 MCH Block Grant - ASQs Grant/Contract       0       261       0         5121.110 MCH Block Grant - ASQs Allocated admin salaries       657       1,092       0         5121.119 MCH Block Grant - ASQs Allocated admin salaries       657       1,092       0         5121.120 MCH Block Grant - ASQs Fringe benefits       109       158       0         5121.132 MCH Block Grant - ASQs Retirement benefits       271       396       0         5121.132 MCH Block Grant - ASQs Allocated admin benefits       365       512       0         5121.133 MCH Block Grant - ASQs Allocated admin travel       80       83       0         5121.139 MCH Block Grant - ASQs Allocated admin travel       80       83       0         5121.139 MCH Block Grant - ASQs Allocated admin travel       80       83       0         5121.480 MCH Block Grant - ASQs Allocated admin travel       80       83       0         5121.699 MCH Block Grant - ASQs Allocated admin travel       0       32       0         5121.699 MCH Block Grant - ASQs Allocated admin salaries       2.97       575       0         5122.010 MCH Grant - Prenatal Depression Wages and salaries       4.009       2.257       0       0       32       0 <td>•</td> <td></td> <td></td> <td></td>	•			
5121.031 MCH Block Grant - ASQs Grant/Contract       0       261       0         5121.110 MCH Block Grant - ASQs Wages and salaries       1,532       2,176       0         5121.119 MCH Block Grant - ASQs Fringe benefits       109       158       0         5121.122 MCH Block Grant - ASQs Retirement benefits       271       396       0         5121.132 MCH Block Grant - ASQs Retirement benefits       365       512       0         5121.134 MCH Block Grant - ASQs Allocated admin benefits       365       512       0         5121.239 MCH Block Grant - ASQs Allocated admin travel       80       83       0         5121.480 MCH Block Grant - ASQs Special department supplies       0       738       0         5121.699 MCH Block Grant - ASQs Allocated operating expenses       297       575       0         5122.031 MCH Grant - Prenatal Depression Grant/Contract       0       37       0         5122.119 MCH Grant - Prenatal Depression Allocated admin salaries       1,926       1,473       0         5122.120 MCH Grant - Prenatal Depression Feitrement benefits       374       300       0         5122.120 MCH Grant - Prenatal Depression Retirement benefits       374       300       0         5122.120 MCH Grant - Prenatal Depression Feitrement benefits       374       300       0				
5121.119 MCH Block Grant - ASQs Allocated admin salaries6571,09205121.120 MCH Block Grant - ASQs Fringe benefits10915805121.132 MCH Block Grant - ASQs Retirement benefits27139605121.134 MCH Block Grant - ASQs Health Insurance50458605121.139 MCH Block Grant - ASQs Allocated admin benefits36551205121.239 MCH Block Grant - ASQs Allocated admin travel808305121.480 MCH Block Grant - ASQs Special department supplies073805121.610 MCH Block Grant - ASQs Allocated operating expenses29757505121.610 MCH Block Grant - ASQs Allocated admin salaries29757505121.031 MCH Grant - Prenatal Depression Grant/Contract03705122.110 MCH Grant - Prenatal Depression Allocated admin salaries1,9261,47305122.120 MCH Grant - Prenatal Depression Retirement benefits29716505122.132 MCH Grant - Prenatal Depression Retirement benefits37430005122.132 MCH Grant - Prenatal Depression Retirement benefits37430005122.132 MCH Grant - Prenatal Depression Allocated admin tr1,16147605122.132 MCH Grant - Prenatal Depression Allocated admin tr1,1113055122.139 MCH Grant - Prenatal Depression Allocated admin tr1,11111305122.239 MCH Grant - Prenatal Depression Allocated admin tr1,1111305122.239 MCH Grant - Prenatal Depression Allocated operating expen	5121.031 MCH Block Grant - ASQs Grant/Contract	0	-	0
5121.120 MCH Block Grant - ASQs Fringe benefits       109       158       0         5121.132 MCH Block Grant - ASQs Retirement benefits       271       396       0         5121.134 MCH Block Grant - ASQs Health Insurance       504       586       0         5121.139 MCH Block Grant - ASQs Allocated admin benefits       365       512       0         5121.239 MCH Block Grant - ASQs Allocated admin travel       80       83       0         5121.480 MCH Block Grant - ASQs Special department supplies       0       738       0         5121.610 MCH Block Grant - ASQs Allocated operating expenses       297       575       0         5121.699 MCH Block Grant - ASQs Allocated operating expenses       297       575       0         5122.031 MCH Grant - Prenatal Depression Grant/Contract       0       37       0         5122.110 MCH Grant - Prenatal Depression Allocated admin salaries       1,926       1,473       0         5122.120 MCH Grant - Prenatal Depression Retirement benefits       297       165       0         5122.132 MCH Grant - Prenatal Depression Retirement benefits       1,926       1,473       0         5122.132 MCH Grant - Prenatal Depression Retirement benefits       374       300       0         5122.132 MCH Grant - Prenatal Depression Allocated admin benefits       1,161       476 <td></td> <td></td> <td></td> <td></td>				
5121.132 MCH Block Grant - ASQs Retirement benefits27139605121.134 MCH Block Grant - ASQs Health Insurance50458605121.139 MCH Block Grant - ASQs Allocated admin benefits36551205121.239 MCH Block Grant - ASQs Allocated admin travel808305121.430 MCH Block Grant - ASQs Allocated admin travel073805121.610 MCH Block Grant - ASQs Special department supplies073805121.610 MCH Block Grant - ASQs Allocated operating expenses29757505122.031 MCH Grant - Prenatal Depression Grant/Contract03705122.119 MCH Grant - Prenatal Depression Allocated admin salaries1,9261,47305122.120 MCH Grant - Prenatal Depression Retirement benefits29716505122.132 MCH Grant - Prenatal Depression Retirement benefits29716505122.139 MCH Grant - Prenatal Depression Retirement benefits37430005122.139 MCH Grant - Prenatal Depression Allocated admin benefits1,03962705122.139 MCH Grant - Prenatal Depression Allocated admin benefits1,03962705122.239 MCH Grant - Prenatal Depression Allocated admin tr17111305122.239 MCH Grant - Prenatal Depression Allocated admin tr17111305122.239 MCH Grant - Prenatal Depression Allocated admin tr17111305122.699 MCH Grant - Prenatal Depression Allocated admin tr17111305122.699 MCH Grant - Prenatal Depression Alloca			-	
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5121.139 MCH Block Grant - ASQs Allocated admin benefits36551205121.239 MCH Block Grant - ASQs Allocated admin travel808305121.480 MCH Block Grant - ASQs Special department supplies073805121.610 MCH Block Grant - ASQs Miscellaneous supplies03205121.699 MCH Block Grant - ASQs Allocated operating expenses29757505122.031 MCH Grant - Prenatal Depression Grant/Contract03705122.110 MCH Grant - Prenatal Depression Allocated admin salaries1,9261,47305122.120 MCH Grant - Prenatal Depression Retirement benefits29716505122.132 MCH Grant - Prenatal Depression Retirement benefits37430005122.132 MCH Grant - Prenatal Depression Retirement benefits1,03962705122.133 MCH Grant - Prenatal Depression Allocated admin benefits1,03962705122.134 MCH Grant - Prenatal Depression Allocated admin benefits1,03962705122.239 MCH Grant - Prenatal Depression Allocated admin tr17111305122.239 MCH Grant - Prenatal Depression Allocated admin tr17111305122.480 MCH Grant - Prenatal Depression Allocated admin tr171005122.599 MCH Grant - Prenatal Depression Allocated operating expenses76566505122.480 MCH Grant - Prenatal Depression Allocated operating expenses76566505122.190 MCH Grant - Breastfeeding Allocated operating expenses76566505123.				
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5122.031 MCH Grant - Prenatal Depression Grant/Contract03705122.110 MCH Grant - Prenatal Depression Wages and salaries4,0092,25705122.119 MCH Grant - Prenatal Depression Allocated admin salaries1,9261,47305122.120 MCH Grant - Prenatal Depression Fringe benefits29716505122.132 MCH Grant - Prenatal Depression Retirement benefits37430005122.134 MCH Grant - Prenatal Depression Retirement benefits37430005122.139 MCH Grant - Prenatal Depression Allocated admin benefits1,03962705122.139 MCH Grant - Prenatal Depression Allocated admin tr1,7111305122.239 MCH Grant - Prenatal Depression Allocated admin tr17111305122.699 MCH Grant - Prenatal Depression Allocated operating expenses76566505123.110 MCH Grant - Prenatal Depression Allocated operating expenses76566505123.110 MCH Grant - Breastfeeding Wages and salaries2,6601,30805123.110 MCH Grant - Breastfeeding Allocated admin salaries1,10182405123.120 MCH Grant - Breastfeeding Fringe benefits189950				
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5122.119 MCH Grant - Prenatal Depression Allocated admin salaries1,9261,47305122.120 MCH Grant - Prenatal Depression Fringe benefits29716505122.132 MCH Grant - Prenatal Depression Retirement benefits37430005122.134 MCH Grant - Prenatal Depression Health Insurance1,16147605122.139 MCH Grant - Prenatal Depression Allocated admin benefits1,03962705122.39 MCH Grant - Prenatal Depression Allocated admin the supplies1,7111305122.480 MCH Grant - Prenatal Depression Special department supplies271005122.480 MCH Grant - Prenatal Depression Allocated operating expenses76566505122.100 MCH Grant - Prenatal Depression Allocated operating expenses76566505123.110 MCH Grant - Breastfeeding Allocated admin salaries2,6601,30805123.120 MCH Grant - Breastfeeding Fringe benefits1,10182405123.120 MCH Grant - Breastfeeding Fringe benefits189950				
5122.120 MCH Grant - Prenatal Depression Fringe benefits29716505122.132 MCH Grant - Prenatal Depression Retirement benefits37430005122.134 MCH Grant - Prenatal Depression Health Insurance1,16147605122.139 MCH Grant - Prenatal Depression Allocated admin benefits1,03962705122.239 MCH Grant - Prenatal Depression Allocated admin tr17111305122.480 MCH Grant - Prenatal Depression Special department supplies271005122.699 MCH Grant - Prenatal Depression Allocated operating expenses76566505123.110 MCH Grant - Breastfeeding Wages and salaries2,6601,30805123.110 MCH Grant - Breastfeeding Allocated admin salaries1,10182405123.120 MCH Grant - Breastfeeding Fringe benefits189950				
5122.134 MCH Grant - Prenatal Depression Health Insurance1,16147605122.139 MCH Grant - Prenatal Depression Allocated admin benefits1,03962705122.239 MCH Grant - Prenatal Depression Allocated admin tr17111305122.480 MCH Grant - Prenatal Depression Special department supplies271005122.699 MCH Grant - Prenatal Depression Allocated operating expenses76566505123.110 MCH Grant - Breastfeeding Wages and salaries2,6601,30805123.119 MCH Grant - Breastfeeding Allocated admin salaries1,10182405123.120 MCH Grant - Breastfeeding Fringe benefits189950	•			
5122.139 MCH Grant - Prenatal Depression Allocated admin benefits1,03962705122.239 MCH Grant - Prenatal Depression Allocated admin tr17111305122.480 MCH Grant - Prenatal Depression Special department supplies271005122.699 MCH Grant - Prenatal Depression Allocated operating expenses76566505123.110 MCH Grant - Breastfeeding Wages and salaries2,6601,30805123.119 MCH Grant - Breastfeeding Allocated admin salaries1,10182405123.120 MCH Grant - Breastfeeding Fringe benefits189950	5122.132 MCH Grant - Prenatal Depression Retirement benefits		300	0
5122.239 MCH Grant - Prenatal Depression Allocated admin tr17111305122.480 MCH Grant - Prenatal Depression Special department supplies271005122.699 MCH Grant - Prenatal Depression Allocated operating expenses76566505123.110 MCH Grant - Breastfeeding Wages and salaries2,6601,30805123.119 MCH Grant - Breastfeeding Allocated admin salaries1,10182405123.120 MCH Grant - Breastfeeding Fringe benefits189950				
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5122.699 MCH Grant - Prenatal Depression Allocated operating expenses76566505123.110 MCH Grant - Breastfeeding Wages and salaries2,6601,30805123.119 MCH Grant - Breastfeeding Allocated admin salaries1,10182405123.120 MCH Grant - Breastfeeding Fringe benefits189950	•			
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5123.119 MCH Grant - Breastfeeding Allocated admin salaries1,10182405123.120 MCH Grant - Breastfeeding Fringe benefits189950				
5123.120 MCH Grant - Breastfeeding Fringe benefits 189 95 0	5123.119 MCH Grant - Breastfeeding Allocated admin salaries			
5123.132 MCH Grant - Breastfeeding Retirement benefits4552070	5123.120 MCH Grant - Breastfeeding Fringe benefits	189		
	5123.132 MCH Grant - Breastteeding Retirement benefits	455	207	0

	2019 Actual	2020 Actual	2021 Approved Budget
5123.134 MCH Grant - Breastfeeding Health Insurance	839	343	0
5123.139 MCH Grant - Breastfeeding Allocated admin benefits	605	372	0
5123.239 MCH Grant - Breastfeeding Allocated admin travel	144	66	0
5123.330 MCH Grant - Breastfeeding Employee education	1,320	0	0
5123.699 MCH Grant - Breastfeeding Allocated operating expenses	493 452	425	0
5142.110 STD General Wages and salaries 5142.119 STD General Allocated admin salaries	452 200	96 55	0 0
5142.120 STD General Fringe benefits	32	7	0
5142.132 STD General Retirement benefits	83	18	0 0
5142.134 STD General Health Insurance	135	4	0
5142.139 STD General Allocated admin benefits	105	16	0
5142.230 STD General Travel expense	17	0	0
5142.239 STD General Allocated admin travel	2	5	0
5142.699 STD General Allocated operating expenses	81	20	0
5143.110 State TB Medication Wages and salaries	198	0	0
5143.120 State TB Medication Fringe benefits	14	0	0
5143.132 State TB Medication Retirement benefits 5143.134 State TB Medication Health Insurance	36 31	0 0	0
5143.280 State TB Medication Telephone	114	0	0 0
5161.110 CHEC Professional Wages and salaries	18	0	0
5161.120 CHEC Professional Fringe benefits	1	ů 0	ů 0
5161.134 CHEC Professional Health Insurance	0	0	0
5162.110 CHEC Admin Wages and salaries	144	27	0
5162.119 CHEC Admin Allocated admin salaries	23	0	0
5162.120 CHEC Admin Fringe benefits	11	2	0
5162.132 CHEC Admin Retirement benefits	5	5	0
5162.134 CHEC Admin Health Insurance	9	0	0
5162.139 CHEC Admin Allocated admin benefits	12	0 0	0
5162.230 CHEC Admin Travel expense 5162.699 CHEC Admin Allocated operating expenses	0 6	0	0 0
5181.220 Federal Immunization Public notices	0	112	0
5181.230 Federal Immunization Travel expense	0 0	22	0
5182.031 State Immunization Grant/Contract	0	429	0
5182.110 State Immunization Wages and salaries	4,775	3,085	0
5182.119 State Immunization Allocated admin salaries	2,487	1,321	0
5182.120 State Immunization Fringe benefits	352	227	0
5182.132 State Immunization Retirement benefits	639	536	0
5182.134 State Immunization Health Insurance 5182.139 State Immunization Allocated admin benefits	1,639 1,400	684 643	0 0
5182.210 State Immunization Subscriptions and memberships	50	043	0
5182.230 State Immunization Travel expense	225	0	0
5182.239 State Immunization Allocated admin travel	301	99	0
5182.610 State Immunization Miscellaneous supplies	0	330	0
5182.620 State Immunization Miscellaneous services	0	15	0
5182.699 State Immunization Allocated operating expenses	1,121	678	0
5183.110 COVID-19 Immunization Wages and salaries	0	1,089	0
5183.119 COVID-19 Immunization Allocated admin salaries	0	111	0
5183.120 COVID-19 Immunization Fringe benefits	0	81	0
5183.132 COVID-19 Immunization Retirement benefits	0	162	0
5183.134 COVID-19 Immunization Health Insurance 5183.139 COVID-19 Immunization Allocated admin benefits	0 0	89 60	0 0
5183.220 COVID-19 Immunization Public notices	0	13	0
5183.230 COVID-19 Immunization Travel expense	0	297	0
5183.231 COVID-19 Immunization Miles offset	0 0	(297)	0
5183.239 COVID-19 Immunization Allocated admin travel	0	5	0
5183.610 COVID-19 Immunization Miscellaneous supplies	0	169	0
5183.620 COVID-19 Immunization Miscellaneous services	0	235	0
5183.699 COVID-19 Immunization Allocated operating expenses	0	50	0
5191.031 Home Visiting - EC Grant/Contract	0	2,327	0
5191.110 Home Visiting - EC Wages and salaries	21,541	15,131	0
5191.119 Home Visiting - EC Allocated admin salaries	12,914	7,166	0
5191.120 Home Visiting - EC Fringe benefits	1,556 3,760	1,093 2,681	0 0
5191.132 Home Visiting - EC Retirement benefits 5191.134 Home Visiting - EC Health Insurance	3,760 8,097	4,623	0
5191.134 Home Visiting - EC Allocated admin benefits	7,073	3,590	0
	1,010	0,000	0

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5191.210 Home Visiting - EC Subscriptions and memberships	965	1,225	0
5191.230 Home Visiting - EC Travel expense	555	404	0
5191.231 Home Visiting - EC Travel - Miles offset	(272)	(172)	0
5191.239 Home Visiting - EC Allocated admin travel 5191.240 Home Visiting - EC Office expense	1,334 151	486 0	0 0
5191.240 Home Visiting - EC Onice expense	338	0	0
5191.310 Home Visiting - EC Professional and technical	100	0	0
5191.330 Home Visiting - EC Employee education	0	150	0
5191.480 Home Visiting - EC Special department supplies	30	72	0
5191.610 Home Visiting - EC Miscellaneous supplies	39	0	0
5191.699 Home Visiting - EC Allocated operating expenses	5,410	3,700	0
5192.110 TCM Wages and salaries	1,711	3,348	0
5192.119 TCM Allocated admin salaries 5192.120 TCM Fringe benefits	1,094 125	1,446 244	0 0
5192.120 TCM Filinge benefits	248	610	0
5192.134 TCM Health Insurance	618	842	Ő
5192.139 TCM Allocated admin benefits	602	707	0
5192.230 TCM Travel expense	12	60	0
5192.239 TCM Allocated admin travel	113	111	0
5192.241 TCM Postage	0	15	0
5192.480 TCM Special department supplies	559	230	0
5192.610 TCM Miscellaneous supplies 5192.615 TCM Contracts	47 992	0 760	0 0
5192.699 TCM Allocated operating expenses	432	784	0
5193.031 Home Visiting - PAT Grant/Contract	0	4,333	Ő
5193.110 Home Visiting - PAT Wages and salaries	11,816	23,508	0
5193.119 Home Visiting - PAT Allocated admin salaries	5,547	11,342	0
5193.120 Home Visiting - PAT Fringe benefits	854	1,703	0
5193.132 Home Visiting - PAT Retirement benefits	2,023	3,976	0
5193.134 Home Visiting - PAT Health Insurance 5193.139 Home Visiting - PAT Allocated admin benefits	3,531 2,967	6,125 5,264	0 0
5193.210 Home Visiting - PAT Subscriptions and memberships	2,907 965	2,155	0
5193.230 Home Visiting - PAT Travel expense	2,244	1,622	0 0
5193.231 Home Visiting - PAT Travel - Miles offset	(868)	(1,250)	0
5193.239 Home Visiting - PAT Allocated admin travel	537	883	0
5193.240 Home Visiting - PAT Office expense	5	651	0
5193.280 Home Visiting - PAT Telephone	688	1,190	0
5193.310 Home Visiting - PAT Professional and technical 5193.330 Home Visiting - PAT Employee education	100 0	0 450	0 0
5193.480 Home Visiting - PAT Employee education	55	4,140	0
5193.610 Home Visiting - PAT Miscellaneous supplies	244	194	0
5193.699 Home Visiting - PAT Allocated operating expenses	2,352	6,089	0
5193.740 Home Visiting - PAT Equipment purchases	0	33,785	0
5201.110 Help Me Grow Utah Wages and salaries	2,461	0	0
5201.119 Help Me Grow Utah Allocated admin salaries	566	0	0
5201.120 Help Me Grow Utah Fringe benefits 5201.132 Help Me Grow Utah Retirement benefits	182 3	0 0	0 0
5201.132 Help Me Grow Utah Health Insurance	426	0	0
5201.139 Help Me Grow Utah Allocated admin benefits	320	Ő	0 0
5201.239 Help Me Grow Utah Allocated admin travel	69	0	0
5201.699 Help Me Grow Utah Allocated operating expenses	223	0	0
5210.110 TB Elimination Wages and salaries	1,672	54	0
5210.119 TB Elimination Allocated admin salaries	523	27	0
5210.120 TB Elimination Fringe benefits	119	4	0
5210.132 TB Elimination Retirement benefits 5210.134 TB Elimination Health Insurance	268 397	5 10	0 0
5210.139 TB Elimination Allocated admin benefits	277	10	0
5210.220 TB Elimination Public notices	2	0	0 0
5210.239 TB Elimination Allocated admin travel	49	1	0
5210.310 TB Elimination Professional and technical	608	0	0
5210.480 TB Elimination Special department supplies	0	0	0
5210.615 TB Elimination Contracts	96	0	0
5210.620 TB Elimination Miscellaneous services 5210.699 TB Elimination Allocated operating expenses	11 191	0 9	0 0
5210.099 TB Enfinitation Allocated Operating expenses	25	9	0
	20	0	5

	2019 Actual	2020 Actual	2021 Approved Budget
5220.110 CSHCN Wages and salaries	26,315	20,389	0
5220.119 CSHCN Allocated admin salaries	14,733	10,368	0
5220.120 CSHCN Fringe benefits	2,010	1,559	0
5220.132 CSHCN Retirement benefits	4,325	3,407	0
5220.134 CSHCN Health Insurance	8,474	4,768	0
5220.139 CSHCN Allocated admin benefits 5220.230 CSHCN Travel expense	8,162 1,756	4,813 133	0 0
5220.231 CSHCN Travel - Miles offset	(580)	(133)	0
5220.239 CSHCN Allocated admin travel	1,525	796	0
5220.240 CSHCN Office expense	409	0	0
5220.260 CSHCN Buildings and grounds	443	0	0
5220.310 CSHCN Professional and technical	300	0	0
5220.330 CSHCN Employee education	275	685	0
5220.480 CSHCN Special department supplies	59	0	0
5220.615 CSHCN Contracts	16,678	0	0
5220.699 CSHCN Allocated operating expenses	6,358	5,318	0
5220.740 CSHCN Equipment purchases	136	0 301	0 0
5295.240 COVID-19 PPPHEA Office expense 5301.031 COVID-19 Contract Tracing Grant/Contract	0 0	36,654	0
5301.110 COVID-19 Contract Tracing Wages and salaries	0	5,124	0
5301.119 COVID-19 Contract Tracing Allocated admin salaries	0	2,073	Ő
5301.120 COVID-19 Contract Tracing Fringe benefits	0	393	0
5301.132 COVID-19 Contract Tracing Retirement benefits	0	325	0
5301.134 COVID-19 Contract Tracing Health Insurance	0	1,477	0
5301.139 COVID-19 Contract Tracing Allocated admin benefits	0	1,137	0
5301.239 COVID-19 Contract Tracing Allocated admin travel	0	187	0
5301.240 COVID-19 Contract Tracing Office expense	0	654	0
5301.280 COVID-19 Contract Tracing Telephone	0 0	12 4,038	0 0
5301.310 COVID-19 Contract Tracing Professional technical 5301.610 COVID-19 Contract Tracing Miscellaneous supplies	0	4,038 86	0
5301.620 COVID-19 Contract Tracing Miscellaneous supplies	0	379	0
5301.699 COVID-19 Contract Tra Allocated operating expenses	0	1,089	ů 0
5301.740 COVID-19 Contract Tracing Equipment purchases	0	2,206	0
5302.610 Covid - Aging Miscellaneous supplies	0	26,428	0
5302.615 Covid - Aging Contracts	0	930	0
5303.110 Covid-PPE distribution	0	1,245	0
5304.110 Covid-Sampling Coordination	0	3,886	0
5305.110 ICS Coronavirus Wages and salaries	0	16,614	0
5305.119 ICS Coronavirus Allocated admin salaries 5305.120 ICS Coronavirus Fringe benefits	0 0	32,484 6,904	0 0
5305.132 ICS Coronavirus Retirement benefits	0	17,044	0
5305.134 ICS Coronavirus Health Insurance	0	21,299	Ő
5305.139 ICS Coronavirus Allocated admin benefits	0	16,026	0
5305.220 ICS Coronavirus Public notices	0	338	0
5305.230 ICS Coronavirus Travel expense	0	2,798	0
5305.231 ICS Coronavirus Travel - Miles offset	0	(2,632)	0
5305.239 ICS Coronavirus Allocated admin travel	0	2,093	0
5305.240 ICS Coronavirus Office expense	0	87	0
5305.241 ICS Coronavirus Postage	0	483	0
5305.242 ICS Coronavirus Software maintenance	0 0	89 11,214	0 0
5305.250 ICS Coronavirus Equipment operation 5305.260 ICS Coronavirus Buildings and grounds	0	36	0
5305.280 ICS Coronavirus Telephone	0	99	0
5305.310 ICS Coronavirus Professional and technical	Ő	1,290	Ő
5305.480 ICS Coronavirus Special department supplies	0	128	0
5305.610 ICS Coronavirus Miscellaneous supplies	0	1,322	0
5305.620 ICS Coronavirus Miscellaneous services	0	574	0
5305.699 ICS Coronavirus Allocated operating expenses	0	17,057	0
5305.740 ICS Coronavirus Equipment purchases	0	50	0
5306.110 Covid-LHD	0	13,959	0
5307.110 Covid-Community Outreach Wages and Salaries	0	25,340	0
5307.119 Covid-Community Outreach Allocated admin salaries 5307.134 Covid-Community Outreach Health Insurance	0	6,347 4,386	0 0
5307.134 Covid-Community Outreach Allocated admin benefits	0	3,320	0
5307.220 Covid-Community Outreach Public notices	0	25	0
	-		5

	2019 Actual	2020 Actual	2021 Approved Budget
5307.230 Covid-Community Outreach Travel expense	0	513	0
5307.231 Covid-Community Outreach Travel - Miles offset	0	(513)	0
5307.239 Covid-Community Outreach Allocated admin travel 5307.240 Covid-Community Outreach Office expense	0 0	398 120	0 0
5307.310 Covid-Community Outreach Professional & technical	0	30	0
5307.480 Covid-Community Outreach Special dept supplies	0	1,242	0
5307.610 Covid-Community Outreach Miscellaneous supplies	0	51	0
5307.620 Covid-Community Outreach Miscellaneous services	0	79	0
5307.699 Covid-Community Outreach Allocated operating exp	0 0	3,154	0
5308.110 Covid-State/Local Meeting 5309.110 Covid-Contact Tracing	0	10,005 27,192	0 0
5310.031 PHEP Preparedness Grant/Contract	Õ	8,126	0
5310.110 PHEP Preparedness Wages and salaries	29,551	31,838	0
5310.119 PHEP Preparedness Allocated admin salaries	17,018	15,054	0
5310.120 PHEP Preparedness Fringe benefits	2,185	2,374	0
5310.132 PHEP Preparedness Retirement benefits 5310.134 PHEP Preparedness Health Insurance	4,906	5,317 9,279	0
5310.134 PHEP Preparedness Allocated admin benefits	11,272 8,921	6,821	0 0
5310.230 PHEP Preparedness Travel expense	5,209	4,318	0
5310.231 PHEP Preparedness Travel - Miles offset	(3,324)	(3,245)	0
5310.239 PHEP Preparedness Allocated admin travel	1,337	976	0
5310.240 PHEP Preparedness Office expense	155	0	0
5310.241 PHEP Preparedness Postage 5310.242 PHEP Preparedness Software maintenance	9	0	0
5310.242 PHEP Preparedness Software maintenance 5310.260 PHEP Preparedness Buildings and grounds	285 672	428 520	0 0
5310.280 PHEP Preparedness Telephone	1,003	458	0
5310.310 PHEP Preparedness Professional and technical	235	0	Ő
5310.330 PHEP Preparedness Employee education	785	0	0
5310.480 PHEP Preparedness Special department supplies	324	0	0
5310.610 PHEP Preparedness Miscellaneous supplies	897	76	0
5310.699 PHEP Preparedness Allocated operating expenses 5310.740 PHEP Preparedness Equipment purchases	5,923 1,387	6,518 0	0 0
5315.110 PHEP Match Wages and salaries	135	181	0
5315.119 PHEP Match Allocated admin salaries	75	81	0
5315.120 PHEP Match Fringe benefits	10	13	0
5315.132 PHEP Match Retirement benefits	23	30	0
5315.134 PHEP Match Health Insurance	60 41	62 38	0
5315.139 PHEP Match Allocated admin benefits 5315.230 PHEP Match Travel expense	575	0	0 0
5315.239 PHEP Match Allocated admin travel	2	9	Ő
5315.241 PHEP Match Postage	52	0	0
5315.280 PHEP Match Telephone	0	58	0
5315.610 PHEP Match Miscellaneous supplies	542	431	0
5315.620 PHEP Match Miscellaneous services	0	120 84	0
5315.699 PHEP Match Allocated operating expenses 5315.740 PHEP Match Equipment purchases	24 0	15,000	0 0
5510.110 DEQ Air Quality Wages and salaries	122	352	0
5510.119 DEQ Air Quality Allocated admin salaries	75	185	0
5510.120 DEQ Air Quality Fringe benefits	9	26	0
5510.132 DEQ Air Quality Retirement benefits	23	65	0
5510.134 DEQ Air Quality Health Insurance	37 40	2 46	0 0
5510.139 DEQ Air Quality Allocated admin benefits 5510.230 DEQ Air Quality Travel expense	38	40 25	0
5510.231 DEQ Air Quality Miles Offset	0	(25)	Ő
5510.239 DEQ Air Quality Allocated admin travel	18	) ý	0
5510.699 DEQ Air Quality Allocated operating expenses	23	62	0
5520.110 DEQ DERR Wages and salaries	382	417	0
5520.119 DEQ DERR Allocated admin salaries	222	128	0
5520.120 DEQ DERR Fringe benefits 5520.132 DEQ DERR Retirement benefits	29 71	32 73	0 0
5520.132 DEQ DERR Health Insurance	127	105	0
5520.139 DEQ DERR Allocated admin benefits	123	59	0
5520.230 DEQ DERR Travel expense	480	0	0
5520.231 DEQ DERR Travel - Miles offset	(441)	0	0
5520.239 DEQ DERR Allocated admin travel	53	8	0

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5520.699 DEQ DERR Allocated operating expenses	79	59	0
5540.110 DEQ Solid Waste Wages and salaries	1,553	3,150	0
5540.119 DEQ Solid Waste Allocated admin salaries	1,056	1,589	0
5540.120 DEQ Solid Waste Fringe benefits	214 186	238 582	0 0
5540.132 DEQ Solid Waste Retirement benefits 5540.134 DEQ Solid Waste Health Insurance	597	770	0
5540.139 DEQ Solid Waste Allocated admin benefits	562	728	0
5540.230 DEQ Solid Waste Travel expense	463	1,058	0
5540.231 DEQ Solid Waste Travel - Miles offset	(425)	(1,058)	0
5540.239 DEQ Solid Waste Allocated admin travel	<b>`</b> 171	117	0
5540.699 DEQ Solid Waste Allocated operating expenses	392	589	0
5560.110 DEQ Drinking Water Wages and salaries	3,887	3,955	0
5560.119 DEQ Drinking Water Allocated admin salaries	2,197	1,838	0
5560.120 DEQ Drinking Water Fringe benefits	292	300	0
5560.132 DEQ Drinking Water Retirement benefits	708	725	0
5560.134 DEQ Drinking Water Health Insurance	1,370	1,032	0
5560.139 DEQ Drinking Water Allocated admin benefits	1,087	820	0
5560.230 DEQ Drinking Water Travel expense 5560.231 DEQ Drinking Water Travel - Miles offset	661 (622)	1,025 (1,025)	0 0
5560.239 DEQ Drinking Water Allocated admin travel	336	(1,023)	0
5560.310 DEQ Drinking Water Professional and technical	0	45	0
5560.699 DEQ Drinking Water Allocated operating expenses	781	873	0
5570.110 DEQ District Engineer Wages and salaries	153	0	0
5570.119 DEQ District Engineer Allocated admin salaries	34	0	0
5570.120 DEQ District Engineer Fringe benefits	12	0	0
5570.132 DEQ District Engineer Retirement benefits	28	0	0
5570.134 DEQ District Engineer Health Insurance	20	0	0
5570.139 DEQ District Engineer Allocated admin benefits	14	0	0
5570.239 DEQ District Engineer Allocated admin travel	7	0	0
5570.699 DEQ District Engineer Allocated operating expenses	11	0	0
5620.110 DEQ Water Quality Wages and salaries	15,998	16,417	0
5620.119 DEQ Water Quality Allocated admin salaries 5620.120 DEQ Water Quality Fringe benefits	9,270 1,201	7,479 1,243	0 0
5620.132 DEQ Water Quality Retirement benefits	2,916	3,008	0
5620.134 DEQ Water Quality Health Insurance	5,531	4,234	0
5620.139 DEQ Water Quality Allocated admin benefits	4,732	3,457	0
5620.230 DEQ Water Quality Travel expense	3,494	2,889	0
5620.231 DEQ Water Quality Travel - Miles offset	(3,185)	(2,889)	0
5620.239 DEQ Water Quality Allocated admin travel	1,510	506	0
5620.241 DEQ Water Quality Postage	0	28	0
5620.280 DEQ Water Quality Telephone	75	0	0
5620.310 DEQ Water Quality Professional and technical	25	40	0
5620.330 DEQ Water Quality Employee education	75 20	0	0 0
5620.610 DEQ Water Quality Miscellaneous supplies 5620.615 DEQ Water Quality Contracts	20 1,125	0 0	0
5620.699 DEQ Water Quality Allocated operating expenses	3,323	3,364	0
5710.110 Wellness Wages and salaries	1,322	4,236	0
5710.120 Wellness Fringe benefits	97	314	0
5710.132 Wellness Retirement benefits	208	729	0
5710.134 Wellness Health Insurance	355	1,034	0
5720.110 Summer Food Wages and salaries	106	168	0
5720.119 Summer Food Allocated admin salaries	72	62	0
5720.120 Summer Food Fringe benefits	8	13	0
5720.132 Summer Food Retirement benefits	19	31	0
5720.134 Summer Food Health Insurance	50	46	0
5720.139 Summer Food Allocated admin benefits	42	28	0
5720.230 Summer Food Travel expense	0	170	0
5720.231 Summer Food Travel - Miles offset 5720.239 Summer Food Allocated admin travel	0 8	(170) 3	0 0
5720.699 Summer Food Allocated operating expenses	37	28	0
5740.001 State LHD Eviron Fee income	0	15	0
5740.031 State LHD Eviron Grant/Contract	ů 0	4,276	0
5740.110 State LHD Eviron Wages and salaries	25,278	21,620	0
5740.119 State LHD Eviron Allocated admin salaries	13,471	9,551	0
5740.120 State LHD Eviron Fringe benefits	1,898	1,635	0

	2019 Actual	2020 Actual	2021 Approved Budget
5740.132 State LHD Eviron Retirement benefits	4,631	3,921	0
5740.134 State LHD Eviron Health Insurance	7,961	4,203	0
5740.139 State LHD Eviron Allocated admin benefits	7,075	3,948	0
5740.230 State LHD Eviron Travel expense	2,970	3,650	0
5740.231 State LHD Eviron Travel - Miles offset	(2,970)	(3,650)	0
5740.239 State LHD Eviron Allocated admin travel	1,988	635	0
5740.241 State LHD Eviron Postage	243	177	0
5740.310 State LHD Eviron Professional and technical	1,785	655	0
5740.480 State LHD Eviron Special department supplies	191	38	0
5740.610 State LHD Eviron Miscellaneous supplies	7	0	0
5740.699 State LHD Eviron Allocated operating expenses	4,863	3,921	0
5760.031 Highway Safety Grant/Contract	0	1,875	0
5760.110 Highway Safety Wages and salaries	556	1,894	0
5760.119 Highway Safety Allocated admin salaries	434	1,724	0
5760.120 Highway Safety Fringe benefits	37	140	0
5760.132 Highway Safety Retirement benefits	93	136	0
5760.134 Highway Safety Health Insurance	154	377	0
5760.139 Highway Safety Allocated admin benefits	117	878	0
5760.230 Highway Safety Travel expense	30	37	0
5760.231 Highway Safety Miles Offset	0	(37)	0
5760.239 Highway Safety Allocated admin travel	122	125	0
5760.330 Highway Safety Employee education	0	174	0
5760.610 Highway Safety Miscellaneous supplies	0	82	0
5760.699 Highway Safety Allocated operating expenses	72	357	0
5770.031 Heritage & Arts Coronavirus Grant/Contract	0	15,000	0
5770.220 Heritage & Arts Coronavirus Public notices	0	1,557	0
5770.240 Heritage & Arts Coronavirus Office expense	0	1,037	0 0
5770.310 Heritage & Arts Coronav Professional and technical 5770.610 Heritage & Arts Coronavirus Miscellaneous supplies	0 0	13,209	0
5770.010 Hentage & Arts Coronavirus Miscellaneous supplies 5780.110 Utah Indoor CAA Wages and salaries	0	75 15	0
	0	15	0
5780.120 Utah Indoor CAA Fringe benefits 5780.132 Utah Indoor CAA Retirement benefits	0	3	0
5780.134 Utah Indoor CAA Health Insurance	0	3 0	0
Total Public Health	(976,712)	(1,038,035)	1,257,234
	(9/0,/12)	(1,030,035)	1,257,234
Total Health	(976,712)	(1,038,035)	1,257,234
Transfers			
4310910 Transfers to Other Funds	0	19,099	58,902
4320915 Transfers to Other Units	134,243	83,712	69,794
4330915 Transfers to Other Units	368,509	0	20,926
Total Transfers	502,752	102,811	149,622
Total Expenditures:	(1,479,464)	(1,140,846)	1,406,856
Total Change In Net Position	(217,478)	(111,547)	256,388

# San Juan County Approved 2021 Budget 26 Emergency Medical Services - 01/01/2021 to 12/31/2021 100.00% of the fiscal year has expired

	2019 Actual	2020 Actual	2021 Approved Budget
Change In Net Position			
Revenue:			
Intergovernmental revenue	0	0	7 500
3340000 Other State Grants 3347000 CIB Grant/Loan	0 0	0 551,931	7,590 0
Total Intergovernmental revenue	0	<u>551,931</u>	7,590
Charges for services			
3450000 EMS Fees	379,989	452,019	450,000
3451000 Other EMS Fees	12,339	10,759	12,339
Total Charges for services	392,328	462,778	462,339
Interest	004	100	0
3610000 Interest Earnings	<u></u>	<u> </u>	0
Total Interest	201	100	0
Contributions and transfers	0	0	275 000
3820000 Contributions Other Funds 3850000 Approp to Decrease Deficit	0	0 0	275,000 25,000
Total Contributions and transfers	<u>0</u> -	<u> </u>	300,000
Total Revenue:	392,589	1,014,809	769,929
Expenditures:		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Public Safety EMS			
Administration 4350110 Salaries and Wages	420,683	422,638	420,683
4350131 FICA Expense	31,199	34,318	32,182
4350132 Retirement Benefits	43,765	37,540	36,444
4350133 Pension/Benefit Expense	24,963	0	0
4350134 Health Insurance	108,000	99,000	108,000
4350136 Unemployment Benefits	0	739	0
4350210 Subscriptions and Memberships 4350230 Travel Expense	0 6.095	400 1,255	0 7,000
4350230 Traver Expense	237	542	250
4350241 Postage	193	120	200
4350250 Equipment Operation	6,615	1,740	12,000
4350251 Gas, Oil and Grease	17,183	10,265	15,000
4350260 Buildings and Grounds	485	538	600
4350270 Utilities 4350280 Telephone	9,254 6,046	7,829 4,686	8,500 6,500
4350310 Professional and Technical	43,573	45,402	40,000
4350330 Employee Education	18,303	8,806	15,000
4350480 Special Department Supplies	332	0	0
4350550 Depreciation Expense	121,085	0	0
4350610 Miscellaneous Supplies	38,705	27,281	30,000
4350620 Miscellaneous Services 4350740 Equipment Purchases	76,953 1,445	0 35,436	0 35,000
Total Administration	975,114	738,535	767,359
Bluff	<u> </u>		<u>.</u>
4353550 Depreciation Expense	13,709	0	0
Total Bluff	13,709	0	0
Total EMS	988,823	738,535	767,359
Total Public Safety	988,823	738,535	767,359
Total Expenditures:	988,823	738,535	767,359
Total Change In Net Position	(596,234)	276,274	2,570

	2019 Actual	2020 Actual	2021 Approved Budget
Change In Net Position			
Revenue:			
Interest			
3610000 Interest Earnings	727	282	500
Total Interest	727	282	500
Total Revenue:	727	282	500
Total Change In Net Position	727	282	500

Change In Net Position	2019 Actual	2020 Actual	2021 Approved Budget
Revenue:			
Interest			
3610000 Interest Earnings	100,936	37,636	100,000
Total Interest	100,936	37,636	100,000
Miscellaneous revenue			
3652000 Sale of Used Equipment	506,248	539,776	702,000
Total Miscellaneous revenue	506,248	539,776	702,000
Total Revenue:	607,184	577,412	802,000
Expenditures: Highways and Public Improvements Road Maintenance 4414110 Salaries and Wages	8,577	8,129	0
4414131 FICA Expense 4414132 Retirement Benefits	640 1,582	605 1,509	0
4414410 Road Supplies	1,302	1,509	0
4414615 Contracts	0	625.000	0
4414740 Equipment Purchases	540,270	684,000	684,000
Total Road Maintenance	551,069	1,319,243	684,000
Total Highways and Public Improvements	551,069	1,319,243	684,000
Transfers			
4830910 Transfers to Other Funds	0	0	0
4880920 Approp Inrease in Fund Bal	0	0	0
Total Transfers	0	0	0
Total Expenditures:	551,069	1,319,243	684,000
Total Change In Net Position	56,115	(741,831)	118,000

	2019 Actual	2020 Actual	2021 Approved Budget
Income or Expense			
Income From Operations:			
Operating income	000.050	500 550	540.000
3443000 Waste Collection Fees Total Operating income	<u> </u>	<u>589,556</u> 589.556	549,000 <b>549,000</b>
rotal Operating income	620,359	569,556	549,000
Operating expense			
4424110 Salaries and Wages	142,794	141,769	157,682
4424131 FICA Expense	10,291	10,141	12,064
4424132 Retirement Benefits	23,113	22,991	24,381
4424133 Pension/Benefit Expense	12,482	0	0
4424134 Health Insurance	54,000	49,500	54,000
4424136 Unemployment Benefits	0	735	0
4424210 Subscriptions and Memberships	2,961 0	3,332 0	2,700
4424220 Public Notices	1.820	0 1.589	500
4424230 Travel Expense 4424240 Office Expense	2,854	1,589	3,000 3,000
4424240 Onice Expense 4424241 Postage	2,034	223	3,000
4424250 Equipment Operation	37,215	25,721	45,000
4424251 Gas, Oil and Grease	28,949	27,327	50.000
4424260 Buildings and Grounds	2,152	2.963	10.000
4424270 Utilities	2,132	1,567	3,000
4424310 Professional and Technical	7,365	12,011	10,000
4424330 Employee Education	380	29	3.000
4424550 Depreciation Expense	183,929	0	0,000
4424580 Landfill Closure	198.973	0	14.000
4424610 Miscellaneous Supplies	1.075	1.880	2.000
4424620 Miscellaneous Services	30,977	10,405	20,000
4424740 Equipment Purchases	52,700	12,614	20,000
Total Operating expense	796,401	326,518	434,627
Total Income From Operations:	(176,042)	263,038	114,373
Non-Operating Items:			
Non-operating income			
3610000 Interest Earnings	37,848	14,574	0
3640000 Sale of Fixed Assets	6,107	0	0
Total Non-operating income	43,955	14,574	0
Non-operating expense			
4424820 Interest Expense	5,400	4,675	0
4424910 Transfers to Other Funds	5,400 0	4,075	0
Total Non-operating expense	5,400	4,675	0
Total Non-Operating Items:	38,555	9,899	0
		· · · · ·	
Total Income or Expense	(137,487)	272,937	114,373

	2019 Actual	2020 Actual	2021 Approved Budget
Change In Net Position			
Revenue:			
Taxes	70 500	4 500	05.000
3110000 Property Taxes 3120000 Prior Years Taxes	72,586 0	4,586 0	65,000 2,000
3170000 Fee in Lieu of Tax	0	0	3,000
3190000 Penalties and Interest	ŏ	0	150
Total Taxes	72,586	4,586	70,150
Interest			
3610000 Interest Earnings	171	67	150
Total Interest	171	67	150
Contributions and transfers			
3820000 Contributions Other Funds	0	0	166,000
Total Contributions and transfers	0	0	166,000
Total Revenue:	72,757	4,653	236,300
Expenditures:			
Tort Liability			
4910510 Insurance and Bonding		232,989	235,925
Total Tort Liability	231,206	232,989	235,925
Approp. Incease in Fund Balance			
4880920 Approp Increase in Fund Bal	0	0	0
Total Approp. Incease in Fund Balance	0	0	0
Total Expenditures:	231,206	232,989	235,925
Total Change In Net Position	(158,449)	(228,336)	375

	2019 Actual	2020 Actual	2021 Approved Budget
Change In Net Position			
Revenue:			
Interest 3610000 Interest Earnings	156,125	136,778	45,000
3611000 Fair value change in investmnt	170,890	0	0
Total Interest	327,015	136,778	45,000
Total Revenue:	327,015	136,778	45,000
Expenditures:			
Transfers			
4830910 Transfers to Other Funds	0	487,660	45,000
Total Transfers	0	487,660	45,000
Total Expenditures:	0	487,660	45,000
Total Change In Net Position	327,015	(350,882)	0

Change In Net Position         C           Taxes         3110000 Property Taxes         442.743         22.743         403.000           3120000 Property Taxes         0         0         15.000         0         15.000           3120000 Property Taxes         0         0         0         15.000         0         15.000           312000 Property Taxes         0         0         0         0         0         15.000           312000 Property Taxes         0         0         0         0         0         0         15.000           312000 Other Federal Grants         14.917         25.527         14.000         0         345000         14.917         25.527         14.000           3415000 State Grants         14.917         25.527         14.000         0         345000         14.917         25.527         14.000           3415000 State Grants         10.022         7.688         11.500         33604         2.72.42         0         0         11.500         336000         0         11.500         336000         1.500         1.5000         1.5000         345000         1.5000         345000         1.500         1.500         1.500         365000         1.500         36500		2019 Actual	2020 Actual	2021 Approved Budget
Tase         442.743         22.743         403.000           3110000 Priority Years Taxes         0         0         11.000         11.000           3170000 Fine Ilear of Tax         0         0         0         10.000           3170000 Fine Ilear of Tax         0         0         0         900           170001 Taxes         442.749         22.743         490.000           10001 Taxes         442.749         22.743         490.000           1001 Taxes         442.749         22.743         490.000           310000 The federal Strates         0         0         0.000           310000 The federal Strates         14.917         25.827         14.000           Tatal Intergovernmental revenue         14.917         25.827         14.000           310000 Totes         30.04         2.783         11.500           311000 Unterest Earnings         10.328         7.683         11.500           311000 Unterest Earnings         0         11         0         0           311000 Unterest Earnings         10.922         3.585         5.500           Motellanoous revenue         918         72         750           3020000 Renterest Earnings         0         0	Change In Net Position			
3110000 Property Taxes     442.743     22.743     403.000       3120000 Protein Lisu of Tax     0     0     15.000       310000 Interest and Penalties     0     0     0       310000 The Federal Grants     0     6.500     0       310000 Interest and Penalties     0     6.500     0       310000 Interest and Penalties     0     6.500     0       310000 Interest State Grants     14.917     25.527     14.000       344000 Library Fees     1.000     786     11.500       3413000 Library Fees     1.000     786     11.500       3413000 Library Fees     0     11     0       312000 Divery Fines     0     11     0       312000 Diverset Earnings     10.922     3.958     5.000       Mitcalianeous revenue     918     72     750       320000 Diverset Earnings     10.922     3.958     5.000       Mitcalianeous revenue     918     72     750       320000 Diverset Earnings     10.922     3.958     5.000       Mitcalianeous revenue     918     72				
3170000 Free in Lieu of Tax       0	3110000 Property Taxes	,		,
Intergovernmental revenue         0 <td>3170000 Fee in Lieu of Tax</td> <td>0</td> <td>0</td> <td>15,000</td>	3170000 Fee in Lieu of Tax	0	0	15,000
3310000 Other Federal Grants         0         6.500         0           3340000 Other State Grants         14.917         25.527         14.000           Total Intergovernmental revenue         14.917         25.527         14.000           3413000 Library Fees         1.200         780         11.500           3415000 Sale of Mags/Publications         3.804         2.724         0           3456000 Copier         5.322         4.179         0           345000 Library Fines         0         11         0           Total Charge for services         0         11         0           Total Fines and forfeitures         0         11         0           S12000 Library Fines         0         10         2         3.968         5.000           Total Fines and forfeitures         0         2         750         3.9690         2.000           S120000 Rents and Concessions         918         72         750         3.9690         2.200         0         0         2.000	Total Taxes	442,743	22,743	
Total Intergovermental revenue         14,917         32,027         14,000           Charges for services         1,200         760         11,500           3413000 Lineray Fees         1,200         7,683         11,500           3413000 Lineray Fees         0,322         7,683         11,500           Total Charges for services         10,322         7,683         11,500           Total Fines and forfeitures         0         11         0           Sattool Lineray Fines         0         11         0           Interest         0         11         0           Sattool Linerest Earnings         10,922         3,958         5,000           Total Fines and forfeitures         0         0         0         0           Sattool Interest Earnings         10,922         3,958         5,000         0 <td< td=""><td></td><td>0</td><td>6,500</td><td>0</td></td<>		0	6,500	0
341 5000 Library Fees       1,200       780       11,500         341 5000 Sale of Maps/Publications       3,804       2,724       0         341 5000 Sale of Maps/Publications       3,804       2,724       0         0       10,322       7,663       11,500         7 total Fines and forfeitures       0       11       0         31 5000 Sale of Maps/Publications       0       11       0         7 total Fines and forfeitures       0       11       0         1 total Fines and forfeitures       0       11       0         31 5000 librers t Earnings       10,922       3,958       5,000         30 50000 Interest Earnings       10,922       3,958       5,000         30 50000 Condry Revenue       0       0       0       0         30 50000 Condry Revenues       918       72       750         30 50000 Condry Revenues       918       72       750         Contributions and transfers       4,503       1,099       1,200         30 30000 Contributions Private       30,000       0       0       0         30 30000 Contributions Private       4,503       1,099       1,200         30 30000 Contributions and transfers       4,503       1,			,	
3415000 Sale of MapsPublications         3.804         2.724         0           3445000 Copier         5.322         4.179         0           Total Charges for services         10.326         7.683         11.500           Fines and forbitures         0         11         0           S12000 Library Fines         0         11         0           S12000 Rents and Concessions         10.922         3.958         5.000           S120000 Rents and Concessions         918         72         750           3620000 Rents and Concessions         918         72         750           3030000 Contributions Private         4,503         1,099         12,200           3030000 Contributions Private         4,503         1,099         21,200           3030000 Contributions Private         4,503         1,099         21,200           Total Revenue:         48,503         1,099         21,200           Total Revenue:         48,503         1,099         22,200           Total Revenue:				
3485000 Copier         5.322         4.179         0           Total Charges for services         10,326         7,683         11,500           Sti2000 Library Fines         0         11         0           Total Fines and forfeitures         0         11         0           Sti2000 Library Fines         0         11         0           Interest         3610000 Interest Earnings         10,922         3,958         5,000           Miscellancous revenue         0         0         0         0         0           Miscellancous revenue         0 <td></td> <td></td> <td></td> <td></td>				
Fines and forfeitures         0         11         0           S152000 Library Fines         0         11         0           Intrest         0         11         0           3610000 litrerest Earnings         10,922         3,958         5,000           Total Fines and Concessions         918         72         750           3600000 litrerest Earnings         0         0         0           70tal Miscollaneous revenue         918         72         750           3800000 Contributions Private         4,503         1,099         1,200           3800000 Contributions and transfers         4,503         1,099         21,200           3800000 Contributions Private         4,503         1,099         21,200           Total Miscollaneous revenue         918         72         750           3800000 Contributions Private         4,503         1,099         21,200           Total Revenue:         484,329         67,593         483,350           Expenditures:         2,614         2,417         2,130           Parks, Recreation, and Public Property         Library         1,467         1,447         5,447         5,447         5,447         5,442         1,417         1,1407 <td< td=""><td></td><td>5,322</td><td>4,179</td><td></td></td<>		5,322	4,179	
3512000 Library Fines         0         11         0           Total Fines and forfeitures         0         11         0           3610000 Interest Earnings         10.922         3.956         5.000           Total Interest         10.922         3.956         5.000           Miscellaneous revenue         0         0         0         0           3620000 Revenues         0	-	10,326	7,683	11,500
Interest         10.922         3.956         5.000           Total Interest         10.922         3.956         5.000           Miscellaneous revenue         918         72         750           3620000 Rents and Concessions         918         72         750           3630000 Sundry Revenues         0         0         0         0           Contributions and transfers         918         72         750         0 <td>3512000 Library Fines</td> <td></td> <td></td> <td></td>	3512000 Library Fines			
3610000 Interest Earnings         10,922         3,958         5,000           Total Interest         10,922         3,958         5,000           Miscellaneous revenue         918         72         750           3620000 Rents and Concessions         918         72         750           3620000 Contributions and transfers         0         0         0         0           3030000 Contributions Private         4,503         1,099         1,200         280000         20,000           Total Revenue:         445,329         67,593         483,350         21,200         20,000         20,000         20,000         20,000         20,000         20,000         21,200         389000 Beg Fund Balance to be Approp.         0         0         0         20,000         21,200         38,000         21,200         38,000         21,200         38,000         21,200         38,000         21,200         38,000         21,200		0	11	0
Total Interest         10,922         3,958         5,000           Miscellaneous revenue         0		10 922	3 958	5 000
3820000 Rents and Concessions         918         72         750           3869000 Sundry Revenues         0         0         0         0           Contributions and transfers	0			
3890000 Sundry Revenues         0         0         0         0           Total Miscellaneous revenue         918         72         750           3830000 Contributions Private         4.503         1.099         1.200           3830000 Contributions and transfers         4.503         1.099         21.200           Total Contributions and transfers         4.503         1.099         21.200           Total Revenue:         484,329         67,593         483.350           Expenditures:         Parks, Recreation, and Public Property         1.010         1.011         1.012           Ubrary         Montcello Library Building         6,421         2,414         2,417         2,130           4167130 Retirement Benefits         6,421         5,497         5,142         416720         5,142         2,417         2,130           4167200 Buildings and Grounds         3,221         715         3,000         416720 Villities         11,407         11,466         12,000           4167310 Professional and Technical         22         0         0         445730         0         0         345         0         416710         11,466         12,000         416720 Villities         1,4107         11,466         12,000         0		019	70	750
Total Miscellaneous revenue         918         72         750           Contributions and transfers         4,503         1,099         1,200           3830000 Beg Fund Balance to be Approp.         0         0         20,000           Total Contributions and transfers         4,503         1,099         21,200           Total Revenue:         484,329         67,593         483,350           Expenditures:         9416         2,614         2,417         2,130           Monticello Library Building         4167131 FICA Expense         2,614         2,417         2,130           4167131 FICA Expense         2,614         2,417         2,130         4167250 Equipment Operation         0         38         0           4167250 Equipment Operation         0         38         0         4167260 Suidings and Grounds         3,221         715         3,000           4167250 Equipment Operation         0         38         0         0         435         0           4167250 Equipment Operation         0         33         0         0         416726         0         0           4167250 Equipment Operation         0         435         0         0         416726         0         0         416726				
3830000 Contributions Private         4,503         1,099         1,200           3890000 Beg Fund Balance to be Approp.         0         0         20,000           Total Contributions and transfers         4,503         1,099         21,200           Total Contributions and transfers         484,329         67,593         483,350           Expenditures:         Parks, Recreation, and Public Property         1         1         1         1         2         7.583         1         27,841           4167110 Salaries and Wages         35,575         32,251         27,841         2         416723         2         7,513         2         2         7,513         3         0         4167210         2         4         2         417         2,130         4167230         2         2         7,513         3,000         3         0         4167240         2         11,407         11,466         12,000         3         0         4167240         2         0         0         0         4167240         2         0         0         4167240         2         0         0         0         4167240         2         0         0         4167240         2         0         0         4167240		918	72	750
Total Contributions and transfers         4,503         1,099         21,200           Total Revenue:         484,329         67,593         483,350           Expenditures:         Parks, Recreation, and Public Property Library         483,350           Monticello Library Building         35,575         32,251         27,841           4167110 Salaries and Wages         35,575         32,251         27,841           4167131 FICA Expense         2,614         2,417         2,130           4167250 Equipment Operation         0         38         0           4167200 Buildings and Grounds         3,221         715         3,000           4167310 Professional and Technical         820         0         0           4167300 Professional and Technical         22         0         0           4167310 Iprofessional and Technical         22         0         0           416730 Improvements Supplies         20         558         0           4167730 Improvements Supplies         20         558         0           4167130 Improvements Cher Than Bldg         1,796         600         0           4167130 Encorement Supplies         20         558         0           4167730 Improvements Cher Than Bldg         1,596		4,503	1,099	1,200
Total Revenue:         484,329         67,593         483,350           Expenditures:         Parks, Recreation, and Public Property Library         4167110 Salaries and Wages         35,575         32,251         27,841           4167110 Salaries and Wages         2,614         2,417         2,130           4167132 Retirement Benefits         6,421         5,497         5,142           4167260 Buildings and Grounds         3,221         715         3,000           4167280 Telephone         820         0         0           416730 Professional and Technical         22         0         0           416730 Improvements         32         164         0           416730 Improvements         32         164         0           416730 Improvements Other Than Bldg         1,796         600         0           4167740 Equipment Purchases         99         0         0         0           4167740 Equipment Purchases         99         0         0         0           4168110 Salaries and Wages         22,787         18,308         1,444           4168131 FICA Expense         1,650         1,363         1,444           4168131 FICA Expense         1,650         1,363         1,444				
Parks, Recreation, and Public Property Library           Wonticello Library Building           4167110 Salaries and Wages         35,575         32,251         27,841           4167131 FICA Expense         2,614         2,417         2,130           4167132 Retirement Benefits         6,421         5,497         5,142           4167250 Equipment Operation         0         38         00           4167260 Duildings and Grounds         3,221         715         3,000           4167270 Utilities         11,407         11,466         12,000           4167280 Telephone         820         0         0           416710 Professional and Technical         22         0         0           416710 Miscellaneous Supplies         0         435         0           4167730 Improvements         32         164         0           416710 Scial neous Supplies         20         558         0           4167730 Improvements         32         164         0           4167740 Equipment Purchases         99         0         0           70tal Monticello Library Building         62,027         54,141         50,113           Blanding Library Building         2,593         1,984         1,406			· · · · · ·	
Library Monticello Library Building           4167110 Salaries and Wages         35,575         32,251         27,841           4167131 FICA Expense         2,614         2,417         2,130           4167132 Retirement Benefits         6,421         5,497         5,142           4167250 Equipment Operation         0         38         0           4167260 Buildings and Grounds         3,221         715         3,000           4167270 Utilities         11,407         11,466         12,000           4167310 Professional and Technical         22         0         0           4167480 Special Department Supplies         0         435         0           4167755 Building Improvements         32         164         0           4167740 Equipment Purchases         99         0         0           4167740 Equipment Purchases         99         0         0           416710 Miscello Library Building         62,027         54,141         50,113           Blanding Library Building         62,027         54,141         50,113           Blanding Library Building         0         32         0           4168110 Salaries and Wages         2,593         1,984         1,406           4168205 Equipment O				
Monticello Library Building           4167110 Salaries and Wages         35,575         32,251         27,841           4167131 FICA Expense         2,614         2,417         2,130           4167132 Retirement Benefits         6,421         5,497         5,142           4167250 Equipment Operation         0         38         0           4167260 Buildings and Grounds         3,221         715         3,000           4167280 Telephone         820         0         0           4167480 Special Department Supplies         0         435         0           4167610 Miscellaneous Supplies         20         558         0           4167730 Improvements         32         164         0           4167730 Improvements         32         164         0           4167740 Equipment Purchases         99         0         0           4167730 Improvements Other Than Bldg         1,796         600         0           4167740 Equipment Purchases         99         0         0           99         0         0         0         32         164           4167730 Improvements Other Than Bldg         1,796         600         0         0           416810 Shaling Sand Wages				
4167131 FICA Expense       2,614       2,417       2,130         4167132 Retirement Benefits       6,421       5,497       5,142         4167250 Equipment Operation       0       38       0         4167260 Buildings and Grounds       3,221       715       3,000         4167270 Utilities       11,407       11,466       12,000         4167310 Professional and Technical       22       0       0         4167610 Miscellaneous Supplies       0       435       0         4167730 Improvements Other Than Bldg       1,796       600       0         4167740 Equipment Purchases       99       0       0         4167740 Equipment Purchases       99       0       0         4167740 Equipment Purchases       99       0       0         4167731 FICA Expense       1,650       1,363       1,444         416810 Salaries and Wages       22,787       18,308       18,876         4168110 Salaries and Wages       2,593       1,984       1,406         4168250 Equipment Operation       0       32       0         4168250 Equipment Queration       0       32       0         4168131 FICA Expense       1,650       1,363       1,444	Monticello Library Building			
4167132 Retirement Benefits       6,421       5,497       5,142         4167250 Equipment Operation       0       38       0         4167260 Buildings and Grounds       3,221       715       3,000         4167270 Utilities       11,407       11,466       12,000         4167280 Telephone       820       0       0         4167210 Professional and Technical       22       0       0         4167250 Elephone       0       435       0         4167610 Miscellaneous Supplies       0       435       0         4167730 Improvements Other Than Bldg       1,796       6000       0         4167740 Equipment Purchases       99       0       0         4167730 Improvements Other Than Bldg       1,796       6000       0         4167730 Equipment Purchases       99       0       0         7total Monticello Library Building       62,027       54,141       50,113         Blanding Library Building       22,787       18,308       18,876         4168131 PICA Expense       1,650       1,363       1,444         4168250 Equipment Operation       0       32       0         4168251 Gas, Oil and Grease       0       72       0				,
4167260 Buildings and Grounds       3,221       715       3,000         4167270 Utilities       11,407       11,466       12,000         4167280 Telephone       820       0       0         4167300 Professional and Technical       22       0       0         4167480 Special Department Supplies       0       435       0         4167725 Building Improvements Supplies       20       558       0         4167740 Equipment Purchases       99       0       0         4167740 Equipment Purchases       99       0       0         Total Monticello Library Building       62,027       54,141       50,113         Blanding Library Building       22,787       18,308       18,876         4168131 FICA Expense       1,650       1,363       1,444         4168205 Equipment Operation       0       32       0         4168205 Equipment Operation       0       32       0         4168206 Utilities       1,548       1,819       2,500         41682	•		,	,
4167270 Utilities       11,407       11,466       12,000         4167280 Telephone       820       0       0         4167310 Professional and Technical       22       0       0         4167480 Special Department Supplies       0       435       0         4167610 Miscellaneous Supplies       20       558       0         4167725 Building Improvements       32       164       0         4167730 Improvements Other Than Bldg       1,796       6000       0         4167740 Equipment Purchases       99       0       0         70tal Monticello Library Building       62,027       54,141       50,113         Blanding Library Building       22,787       18,308       18,876         4168130 Retirement Benefits       2,593       1,984       1,406         4168250 Equipment Operation       0       32       0         4168251 Gas, Oil and Grease       0       72       0         4168260 Buildings and Grounds       1,548       1,819       2,500         4168260 Duildings and Grounds       1,548       1,819       2,500         4168260 Equipment Operation       0       72       0         4168260 Duildings and Grounds       1,548       1,819		-		-
4167280 Telephone       820       0       0         4167310 Professional and Technical       22       0       0         4167480 Special Department Supplies       0       435       0         4167610 Miscellaneous Supplies       20       558       0         4167725 Building Improvements       32       164       0         4167740 Equipment Purchases       99       0       0         4167740 Equipment Purchases       99       0       0         Total Monticello Library Building       62,027       54,141       50,113         Blanding Library Building       22,787       18,308       18,876         4168110 Salaries and Wages       2,593       1,363       1,444         416820 Equipment Operation       0       32       0         416820 Equipment Operation       0       32       0         4168251 Gas, Oil and Grease       0       72       0         4168260 Buildings and Grounds       1,548       1,819       2,500         4168270 Utilities       8,052       6,891       9,000         4168260 Buildings and Technical       17       0       0         4168280 Special Department Supplies       9       435       0 </td <td></td> <td></td> <td></td> <td></td>				
4167480 Special Department Supplies       0       435       0         4167610 Miscellaneous Supplies       20       558       0         4167725 Building Improvements       32       164       0         4167730 Improvements Other Than Bldg       1,796       600       0         4167740 Equipment Purchases       99       0       0         70tal Monticello Library Building       62,027       54,141       50,113         Blanding Library Building       62,027       54,141       50,113         4168110 Salaries and Wages       22,787       18,308       18,876         4168131 FICA Expense       1,650       1,363       1,444         4168250 Equipment Operation       0       32       0         4168260 Buildings and Grounds       1,548       1,819       2,500         4168270 Utilities       8,052       6,891       9,000         4168260 Buildings and Technical       17       0       0         4168200 Equipment Supplies       9       435       0 <td>4167280 Telephone</td> <td>820</td> <td>0</td> <td>0</td>	4167280 Telephone	820	0	0
4167610 Miscellaneous Supplies       20       558       0         4167710 Miscellaneous Supplies       32       164       0         4167725 Building Improvements       0.1796       600       0         4167730 Improvements Other Than Bldg       1,796       600       0         4167740 Equipment Purchases       99       0       0         Total Monticello Library Building       62,027       54,141       50,113         Blanding Library Building       22,787       18,308       18,876         4168131 FICA Expense       1,650       1,363       1,444         4168250 Equipment Operation       0       32       0         4168251 Gas, Oil and Grease       0       72       0         4168260 Buildings and Grounds       1,548       1,819       2,500         4168270 Utilities       8,052       6,891       9,000         4168260 Buildings and Technical       17       0       0         4168310 Professional and Technical       17       0       0         4168480 Special Department Supplies       9       435       0				
4167725 Building Improvements       32       164       0         4167730 Improvements Other Than Bldg       1,796       600       0         4167740 Equipment Purchases       99       0       0 <b>Total Monticello Library Building</b> 62,027       54,141       50,113 <b>Blanding Library Building</b> 62,027       54,141       50,113 <b>4</b> 168110 Salaries and Wages       22,787       18,308       18,876         4168131 FICA Expense       1,650       1,363       1,444         4168132 Retirement Benefits       2,593       1,984       1,406         4168250 Equipment Operation       0       32       0         4168260 Buildings and Grounds       1,548       1,819       2,500         4168270 Utilities       8,052       6,891       9,000         4168310 Professional and Technical       17       0       0         4168480 Special Department Supplies       9       435       0				
4167740 Equipment Purchases       99       0       0         Total Monticello Library Building       62,027       54,141       50,113         Blanding Library Building       22,787       18,308       18,876         4168110 Salaries and Wages       22,787       18,308       18,876         4168131 FICA Expense       1,650       1,363       1,444         4168132 Retirement Benefits       2,593       1,984       1,406         4168250 Equipment Operation       0       32       0         4168260 Buildings and Grounds       1,548       1,819       2,500         4168270 Utilities       8,052       6,891       9,000         4168310 Professional and Technical       17       0       0         4168480 Special Department Supplies       9       435       0	4167725 Building Improvements	32	164	0
Total Monticello Library Building         62,027         54,141         50,113           Blanding Library Building         4168110 Salaries and Wages         22,787         18,308         18,876           4168131 FICA Expense         1,650         1,363         1,444           4168132 Retirement Benefits         2,593         1,984         1,406           4168250 Equipment Operation         0         32         0           4168260 Buildings and Grounds         1,548         1,819         2,500           4168310 Professional and Technical         17         0         0           4168480 Special Department Supplies         9         435         0				
4168110 Salaries and Wages22,78718,30818,8764168131 FICA Expense1,6501,3631,4444168132 Retirement Benefits2,5931,9841,4064168250 Equipment Operation03204168251 Gas, Oil and Grease07204168260 Buildings and Grounds1,5481,8192,5004168270 Utilities8,0526,8919,0004168310 Professional and Technical17004168480 Special Department Supplies94350				
4168131 FICA Expense1,6501,3631,4444168132 Retirement Benefits2,5931,9841,4064168250 Equipment Operation03204168251 Gas, Oil and Grease07204168260 Buildings and Grounds1,5481,8192,5004168270 Utilities8,0526,8919,0004168310 Professional and Technical17004168480 Special Department Supplies94350				
4168132 Retirement Benefits       2,593       1,984       1,406         4168250 Equipment Operation       0       32       0         4168251 Gas, Oil and Grease       0       72       0         4168260 Buildings and Grounds       1,548       1,819       2,500         4168270 Utilities       8,052       6,891       9,000         4168310 Professional and Technical       17       0       0         4168480 Special Department Supplies       9       435       0	0			
4168250 Equipment Operation       0       32       0         4168251 Gas, Oil and Grease       0       72       0         4168260 Buildings and Grounds       1,548       1,819       2,500         4168270 Utilities       8,052       6,891       9,000         4168310 Professional and Technical       17       0       0         4168480 Special Department Supplies       9       435       0	•			
4168260 Buildings and Grounds       1,548       1,819       2,500         4168270 Utilities       8,052       6,891       9,000         4168310 Professional and Technical       17       0       0         4168480 Special Department Supplies       9       435       0		0		0
4168270 Utilities       8,052       6,891       9,000         4168310 Professional and Technical       17       0       0         4168480 Special Department Supplies       9       435       0				
4168480 Special Department Supplies94350	4168270 Utilities			

	2019 Actual	2020 Actual	2021 Approved Budget
4168725 Building Improvements	0	114	0
4168730 Improvements Other Than Bldg	243	0	0
4168740 Equipment Purchases	0	25	0
Total Blanding Library Building	37,129	31,043	33,226
Satellite Buildings			
4169110 Salaries and Wages	12,539	11,207	5,710
4169131 FICA Expense	885	827	437
4169132 Retirement Benefits	2,232	1,653	1,055
4169250 Equipment Operation	0	6	0
4169251 Gas, Oil and Grease	0	0	0
4169260 Buildings and Grounds	277	330	200
4169270 Utilities	620	350	500
4169310 Professional and Technical	6	0	0
Total Satellite Buildings	16,559	14,373	7,902
Library Board			
4580230 Travel Expense	505	131	750
4580330 Employee Education	0	0	300
4580620 Miscellaneous Services	1,300	1,350	1,450
Total Library Board	1,805	1,481	2,500
San Juan County Library System			
4581110 Salaries and Wages	195,317	171,145	213,855
4581131 FICA Expense	14,693	12,812	16,360
4581132 Retirement Benefits	14,175	12,170	12,216
4581134 Health Insurance	54,000	49,500	54,000
4581136 Unemployment Benefits	0	883	500
4581210 Subscriptions and Memberships	1,253	867	1,120
4581220 Public Notices	564	129	240
4581230 Travel Expense	811	376	1,500
4581240 Office Expense	6,267	4,112	6,950
4581241 Postage	2,817	1,523	2,900
4581242 Software Maintenance	5,519	3,451	4,500
4581250 Computer Maintenance/Supplies 4581251 Gas, Oil and Grease	3,943 2,791	3,496 885	4,000 2,400
4581280 Telephone	10.070	17,257	2,400 9,500
4581280 Telephone 4581330 Employee Education	402	17,257	9,500 675
4581480 Collection Development	59.487	25.550	27,911
4581610 Miscellaneous Supplies/Service	1,012	463	700
4581620 Special Programs	9,941	5,415	4.785
4581740 Equipment Purchases	8,858	21,036	1,300
4581915 Transfers to Other Units	23,195	7,980	22,180
Total San Juan County Library System	415,115	339,227	387,592
Total Library	532,635	440,265	481,333
Total Parks, Recreation, and Public Property	532,635	440,265	481,333
Total Expenditures:	532,635	440,265	481,333
otal Change In Net Position	(48,306)	(372,672)	2,017