

**San Juan County**  
**Approved 2021 Budget**  
**10 General Fund - 01/01/2021 to 12/31/2021**  
**100.00% of the fiscal year has expired**

	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Approved Budget</u>
<b>Change In Net Position</b>			
<b>Revenue:</b>			
<b>Taxes</b>			
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	0	0	70,000
3130000 General Sales Tax	2,220,802	1,894,620	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	425	860	500
<b>Total Taxes</b>	<b>6,186,835</b>	<b>2,674,964</b>	<b>5,341,500</b>
<b>Licenses and permits</b>			
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
<b>Total Licenses and permits</b>	<b>62,682</b>	<b>86,007</b>	<b>73,200</b>
<b>Intergovernmental revenue</b>			
3310000 Other Federal Grants	47,065	2,425,570	34,500
3318000 Forest Service Contract	0	5,000	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	91,709	101,330	44,700
3333000 Title 3C1 - Congregate Meals	46,769	58,757	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	69,704	54,073	92,156
3340000 Other State Grants	83,649	83,623	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	38,806	38,744	69,685
3346000 CSBG	18,701	20,573	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	0	0	0
3357000 State Mineral Lease - PILT	239,545	239,362	240,000
3358000 Liquor Fund Allotment	33,124	0	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	0	236,621
3385000 Motor Vehicle Transactions	24,538	24,870	25,000
3386000 State Fire Reimbursement	18,276	30,872	20,000
3388000 Utah Navajo Revitalization Fund	73,054	22,259	20,000
3391000 San Juan School District	61,810	35,600	41,000
<b>Total Intergovernmental revenue</b>	<b>3,262,818</b>	<b>5,735,067</b>	<b>3,526,250</b>
<b>Charges for services</b>			
3411000 Misc Clerk Fees	3,079	5,219	3,500
3412000 Recording of Legal Documents	99,873	97,226	92,000
3415000 Sale of Maps/Publications	652	397	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	0	23,478	19,193
3427000 State Inmate Revenue	1,378,251	1,415,925	1,391,453

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3428000 Other Inmate Revenue	4,939	2,520	10,000
3429000 Commissary Revenue	0	0	0
3430000 DOC Sex Offender Contract	280,602	298,968	303,505
3440000 Monument Preservation Revenue	1,680	5,622	3,000
3490000 Miscellaneous Service Fees	3,115	50	0
3493000 Weed and Rodent Control Fees	69,932	108,425	0
3495000 Copier	12,019	13,402	9,000
3497000 Aging Contributions	13,604	22,098	12,000
<b>Total Charges for services</b>	<b>1,873,583</b>	<b>2,013,950</b>	<b>1,849,951</b>
<b>Fines and forfeitures</b>			
3500000 Fines and Forfeitures	(1,646)	0	0
3511000 Justice Court Fines	399,314	356,382	347,329
3512000 District Court Fines	26,548	23,863	25,000
3523000 Drug Case Forfeitures	59,408	62,433	70,000
3524000 Restitution	15,053	12,613	12,000
3525000 Public Defender Restitution	1,742	1,222	1,200
<b>Total Fines and forfeitures</b>	<b>500,419</b>	<b>456,513</b>	<b>455,529</b>
<b>Interest</b>			
3610000 Interest Earnings	114,279	40,790	45,000
<b>Total Interest</b>	<b>114,279</b>	<b>40,790</b>	<b>45,000</b>
<b>Miscellaneous revenue</b>			
3620000 Rents and Concessions	37,595	32,877	30,000
3628000 Royalties	0	263	0
3640000 Sale of Fixed Assets	15,886	8,292	10,000
3650000 Sale of Materials	159	0	0
3690000 Sundry Revenues	43,510	43,101	20,000
3693000 Fair Board Promotions	67,851	0	0
3694000 E911 Surcharge	176,934	177,550	150,000
<b>Total Miscellaneous revenue</b>	<b>341,935</b>	<b>262,083</b>	<b>210,000</b>
<b>Contributions and transfers</b>			
3810000 Contributions Other Govt Units	1,010,304	180,000	220,000
3820000 Contributions Other Funds	986,809	(486,809)	45,000
3830000 Contributions Private	4,471	7,800	0
3890000 Beg Fund Balance to be Approp.	0	0	765,000
<b>Total Contributions and transfers</b>	<b>2,001,584</b>	<b>(299,009)</b>	<b>1,030,000</b>
<b>Total Revenue:</b>	<b>14,344,135</b>	<b>10,970,365</b>	<b>12,531,430</b>
<b>Expenditures:</b>			
<b>General Government</b>			
<b>Board of Commissioners</b>			
4111110 Salaries and Wages	137,320	123,717	134,964
4111131 FICA Expense	10,278	8,545	10,325
4111132 Retirement Benefits	18,414	19,292	24,127
4111210 Subscriptions and Memberships	640	130	3,000
4111220 Public Notices	709	461	1,000
4111230 Travel Expense	37,604	13,312	10,000
4111240 Office Expense	535	321	1,000
4111241 Postage	178	129	300
4111250 Equipment Operation	1,165	0	1,000
4111251 Gas, Oil and Grease	4,558	2,414	2,500
4111270 Utilities	119	0	0
4111280 Telephone	3,755	2,350	3,000
4111330 Employee Education	2,755	3,113	2,500
4111610 Miscellaneous Supplies	1,776	126	1,000
<b>Total Board of Commissioners</b>	<b>219,806</b>	<b>173,910</b>	<b>194,716</b>
<b>Planning Department</b>			
4112110 Salaries and Wages	21,897	15,315	23,862
4112131 FICA Expense	1,615	1,117	2,282
4112230 Travel Expense	0	0	250
4112240 Office Expense	103	0	200
4112251 Gas, Oil and Grease	196	105	500
4112280 Telephone	0	535	0
4112310 Professional and Technical	58,531	14,400	14,400

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<b>Total Planning Department</b>	<b>82,342</b>	<b>31,472</b>	<b>41,494</b>
<b>Administration</b>			
4113110 Salaries and Wages	110,421	91,424	129,905
4113131 FICA Expense	4,225	6,806	9,938
4113132 Retirement Benefits	8,993	17,291	23,461
4113210 Subscriptions and Memberships	1,827	1,173	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	862	0	500
4113620 Miscellaneous Services	949	0	0
4113740 Equipment Purchases	300	0	0
<b>Total Administration</b>	<b>142,071</b>	<b>121,500</b>	<b>171,354</b>
<b>Planning and Zoning Commission</b>			
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	1,698	1,088	1,500
4114310 Professional and Technical	153	250	500
4114330 Employee Education	0	0	200
4114620 Miscellaneous Services	2,650	1,450	1,500
<b>Total Planning and Zoning Commission</b>	<b>36,928</b>	<b>32,653</b>	<b>36,456</b>
<b>Justice Court</b>			
4122110 Salaries and Wages	112,750	102,448	114,156
4122131 FICA Expense	8,460	7,583	8,848
4122132 Retirement Benefits	20,751	18,818	20,710
4122210 Subscriptions and Memberships	75	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	0	0	500
4122740 Equipment Purchases	0	0	0
<b>Total Justice Court</b>	<b>144,663</b>	<b>129,833</b>	<b>146,914</b>
<b>Sanity Hearings</b>			
4125310 Professional and Technical	486	633	500
<b>Total Sanity Hearings</b>	<b>486</b>	<b>633</b>	<b>500</b>
<b>Public Defender</b>			
4126310 Professional and Technical	126,000	126,000	126,000
4126615 Contracts	65,318	103,444	60,000
4126617 Administrative Law Judge	0	0	10,000
<b>Total Public Defender</b>	<b>191,318</b>	<b>229,444</b>	<b>196,000</b>
<b>Personnel/Risk Management</b>			
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	520	2,000
4134230 Travel Expense	1,733	128	500
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	0	0	500
4134620 Miscellaneous Services	50	0	0
<b>Total Personnel/Risk Management</b>	<b>95,547</b>	<b>86,854</b>	<b>95,345</b>
<b>Clerk/Auditor</b>			
4142110 Salaries and Wages	140,283	97,582	122,243

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4142131 FICA Expense	10,458	7,242	9,511
4142132 Retirement Benefits	24,937	17,126	20,909
4142210 Subscriptions and Memberships	0	30	500
4142220 Public Notices	1,026	73	1,000
4142230 Travel Expense	844	0	300
4142240 Office Expense	1,445	864	1,500
4142241 Postage	2,849	2,365	2,500
4142242 Software Maintenance	8,989	7,755	8,500
4142280 Telephone	225	0	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	7,451	0	0
<b>Total Clerk/Auditor</b>	<b>209,253</b>	<b>138,027</b>	<b>171,963</b>
<b>Treasurer</b>			
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	150	105	125
4143240 Office Expense	7,429	5,250	7,000
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	0	0	400
4143620 Miscellaneous Services	596	0	2,500
4143740 Equipment Purchases	(370)	0	0
<b>Total Treasurer</b>	<b>131,724</b>	<b>117,096</b>	<b>134,236</b>
<b>Recorder</b>			
4144110 Salaries and Wages	162,173	148,516	157,004
4144131 FICA Expense	12,260	11,256	12,135
4144132 Retirement Benefits	28,258	25,886	27,912
4144210 Subscriptions and Memberships	409	110	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	8,000
4144250 Equipment Operation	2,148	1,870	2,000
4144251 Gas, Oil and Grease	221	67	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	137	22	600
4144620 Miscellaneous Services	150	0	300
4144740 Equipment Purchases	16,060	0	0
<b>Total Recorder</b>	<b>245,789</b>	<b>203,424</b>	<b>219,101</b>
<b>County Attorney</b>			
4145110 Salaries and Wages	235,049	236,393	258,380
4145131 FICA Expense	17,455	17,554	19,881
4145132 Retirement Benefits	39,120	38,988	45,750
4145210 Subscriptions and Memberships	0	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	638	528	600
4145250 Equipment Operation	1,146	906	1,250
4145280 Telephone	518	0	500
4145310 Professional and Technical	1,812	2,070	2,000
4145482 Law Library Supplies	2,270	1,767	2,200
4145620 Miscellaneous Services	0	0	0
<b>Total County Attorney</b>	<b>303,434</b>	<b>299,763</b>	<b>335,061</b>
<b>Assessor</b>			
4146110 Salaries and Wages	147,011	135,382	147,264

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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	3,332	3,133	3,000
4146240 Office Expense	578	1,853	1,500
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	1	170	0
4146620 Miscellaneous Services	150	0	0
<b>Total Assessor</b>	<b>219,800</b>	<b>190,756</b>	<b>216,933</b>
<b>Surveyor</b>			
4147110 Salaries and Wages	121,638	107,575	128,984
4147131 FICA Expense	9,097	8,126	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	3,889	2,042	2,500
4147280 Telephone	667	613	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
<b>Total Surveyor</b>	<b>184,065</b>	<b>148,487</b>	<b>187,330</b>
<b>Non-Departmental</b>			
4150110 Salaries and Wages	1,038	68	0
4150131 FICA Expense	77	5	0
4150132 Retirement Benefits	74	0	0
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	44,619	36,798	0
4150310 Professional and Technical	33,500	26,000	28,000
4150610 Miscellaneous Supplies	486	104	0
4150620 Miscellaneous Services	0	0	72,056
4150920 Cares Act Expenses	0	799,928	0
<b>Total Non-Departmental</b>	<b>141,231</b>	<b>936,351</b>	<b>187,056</b>
<b>Information Technology</b>			
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	2,102	161	1,000
4151251 Gas, Oil and Grease	144	167	500
4151280 Telephone	100	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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4151740 Equipment Purchases	511	9,617	2,000
<b>Total Information Technology</b>	<b>169,706</b>	<b>81,178</b>	<b>120,948</b>
<b>Legal Defense</b>			
4156310 Professional and Technical	127,891	1,356,868	300,000
<b>Total Legal Defense</b>	<b>127,891</b>	<b>1,356,868</b>	<b>300,000</b>
<b>Courthouse Building</b>			
4161110 Salaries and Wages	38,745	35,336	28,598
4161131 FICA Expense	2,847	2,648	2,246
4161132 Retirement Benefits	6,997	5,828	5,282
4161230 Travel Expense	0	0	1,000
4161240 Office Expense	499	530	1,500
4161250 Equipment Operation	0	2,184	10,500
4161251 Gas, Oil and Grease	0	19	8,000
4161260 Buildings and Grounds	3,877	5,604	6,000
4161270 Utilities	26,489	20,951	125,500
4161280 Telephone	487	482	1,100
4161310 Professional and Technical	67	3,900	9,000
4161330 Employee Education	0	0	500
4161480 Special Department Supplies	171	109	4,000
4161610 Miscellaneous Supplies	879	35	0
4161620 Miscellaneous Services	75	0	0
4161725 Building Improvements	37,958	783	6,000
4161730 Improvements Other Than Bldg	0	11	5,500
4161740 Equipment Purchases	14	405	1,500
<b>Total Courthouse Building</b>	<b>119,105</b>	<b>78,825</b>	<b>216,226</b>
<b>Disability Access</b>			
4162260 Buildings and Grounds	156	0	0
4162310 Professional and Technical	1,248	0	0
4162610 Miscellaneous Supplies	622	0	0
4162725 Building Improvements	3,236	605	0
4162730 Improvements Other Than Bldg	1,688	188	0
<b>Total Disability Access</b>	<b>6,950</b>	<b>793</b>	<b>0</b>
<b>Blanding Annex</b>			
4163110 Salaries and Wages	4,132	3,489	3,806
4163131 FICA Expense	278	253	291
4163132 Retirement Benefits	721	661	703
4163250 Equipment Operation	0	6	0
4163260 Buildings and Grounds	138	687	1,000
4163270 Utilities	3,244	2,679	0
4163330 Employee Education	463	0	0
4163740 Equipment Purchases	672	0	0
<b>Total Blanding Annex</b>	<b>9,648</b>	<b>7,775</b>	<b>5,800</b>
<b>Sheriff's Annex Building</b>			
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	0	0	0
4165251 Gas, Oil and Grease	0	0	0
4165260 Buildings and Grounds	1,419	661	2,500
4165270 Utilities	4,821	10,782	0
4165480 Special Department Supplies	0	0	0
4165725 Building Improvements	0	0	0
4165740 Equipment Purchases	495	15	0
<b>Total Sheriff's Annex Building</b>	<b>15,441</b>	<b>18,805</b>	<b>16,547</b>
<b>Public Safety Building</b>			
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	114	0	0
4166240 Office Expense	798	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

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	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Approved Budget</b>
4166270 Utilities	84,598	61,386	0
4166280 Telephone	683	1,949	0
4166310 Professional and Technical	5,563	156	0
4166330 Employee Education	204	0	0
4166480 Special Department Supplies	1,896	2,478	0
4166610 Miscellaneous Supplies	604	207	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
<b>Total Public Safety Building</b>	<b>205,700</b>	<b>155,955</b>	<b>83,713</b>
<b>Spanish Valley Annex</b>			
4169260 Buildings and Grounds	21	0	0
<b>Total Spanish Valley Annex</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>Elections</b>			
4173110 Salaries and Wages	40,267	31,481	38,871
4173131 FICA Expense	2,994	2,335	3,023
4173132 Retirement Benefits	7,122	5,519	6,746
4173210 Subscriptions and Memberships	945	965	1,000
4173220 Public Notices	9,583	48,480	0
4173230 Travel Expense	13,711	17,415	0
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	240	220	240
4173310 Professional and Technical	31,718	65,472	0
4173620 Miscellaneous Services	25,239	83,520	0
4173740 Equipment Purchases	11,699	467	0
<b>Total Elections</b>	<b>147,310</b>	<b>264,014</b>	<b>49,880</b>
<b>Economic Development</b>			
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	1,823	8,640	9,200
4192220 Public Notices	0	207	200
4192230 Travel Expense	4,766	2,659	3,000
4192240 Office Expense	160	201	0
4192241 Postage	4	35	200
4192251 Gas, Oil and Grease	0	229	300
4192280 Telephone	0	0	0
4192310 Professional and Technical	4,120	0	0
4192330 Employee Education	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	0
<b>Total Economic Development</b>	<b>85,943</b>	<b>116,963</b>	<b>300,795</b>
<b>Visitor Services</b>			
4193110 Salaries and Wages	106,066	118,682	127,722
4193131 FICA Expense	7,962	8,879	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	1,899	3,000
4193241 Postage	18,073	5,428	14,268
4193250 Equipment Operation	542	852	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	0	0	674,815
4193610 Miscellaneous Supplies	100,607	1,900	0

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	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Approved Budget</b>
4193620 Miscellaneous Services	516,003	343,471	0
4193915 Transfers to Other Units	72,911	0	0
<b>Total Visitor Services</b>	<b>935,497</b>	<b>555,860</b>	<b>910,364</b>
<b>Promotion and Marketing</b>			
4194620 Miscellaneous Services	110,010	57,819	15,000
<b>Total Promotion and Marketing</b>	<b>110,010</b>	<b>57,819</b>	<b>15,000</b>
<b>Total General Government</b>	<b>4,281,679</b>	<b>5,535,058</b>	<b>4,353,732</b>
<b>Public Safety</b>			
<b>Sheriff Department</b>			
4210110 Salaries and Wages	791,915	688,734	831,627
4210131 FICA Expense	60,519	51,733	62,401
4210132 Retirement Benefits	230,254	206,075	249,396
4210141 Uniform Allowance	8,740	7,760	16,320
4210210 Subscriptions and Memberships	6,681	2,183	3,500
4210220 Public Notices	555	99	500
4210230 Travel Expense	3,870	1,327	4,000
4210250 Equipment Operation	45,473	49,994	45,000
4210251 Gas, Oil and Grease	82,900	59,693	70,000
4210280 Telephone	0	960	0
4210330 Employee Education	10,185	7,065	5,000
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	5,980	(32,253)	5,000
4210740 Equipment Purchases	3,422	7,513	0
<b>Total Sheriff Department</b>	<b>1,357,039</b>	<b>1,143,122</b>	<b>1,437,744</b>
<b>Task Force</b>			
4211110 Salaries and Wages	1,711	4,870	0
4211230 Travel Expense	16,411	4,090	0
4211610 Miscellaneous Supplies	27,459	57,887	0
4211620 Miscellaneous Services	0	135	70,000
<b>Total Task Force</b>	<b>45,581</b>	<b>66,982</b>	<b>70,000</b>
<b>Sheriff Airplane</b>			
4213250 Equipment Operation	10,320	3,969	8,000
4213251 Gas, Oil and Grease	3,358	4,189	6,000
4213270 Utilities	512	444	800
4213510 Insurance and Bonding	2,990	3,445	4,000
4213610 Miscellaneous Supplies	0	8	0
4213620 Miscellaneous Services	0	83	1,000
<b>Total Sheriff Airplane</b>	<b>17,180</b>	<b>12,138</b>	<b>19,800</b>
<b>Search and Rescue</b>			
4215620 Miscellaneous Services	12,972	5,152	8,000
<b>Total Search and Rescue</b>	<b>12,972</b>	<b>5,152</b>	<b>8,000</b>
<b>Wildland Fire Control</b>			
4220110 Salaries and Wages	76,327	61,008	59,001
4220121 Temporary Wages	16,556	6,088	9,465
4220131 FICA Expense	5,830	4,607	7,537
4220132 Retirement Benefits	7,383	6,807	7,392
4220220 Public Notices	0	0	500
4220230 Travel Expense	149	194	500
4220241 Postage	3	18	2,000
4220250 Equipment Operation	0	242	500
4220251 Gas, Oil and Grease	1,891	1,618	2,000
4220260 Buildings and Grounds	0	66	2,000
4220280 Telephone	64	0	500
4220330 Employee Education	0	0	500
4220480 Special Department Supplies	0	0	3,000
4220490 Fire Suppression Supplies	0	0	2,000
4220610 Miscellaneous Supplies	(48)	39	500
4220615 Contracts	61,583	94,376	115,852
4220620 Miscellaneous Services	196	0	2,000
<b>Total Wildland Fire Control</b>	<b>169,934</b>	<b>175,063</b>	<b>215,247</b>



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	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Approved Budget</b>
<b>Fire/Rescue</b>			
4225230 Travel Expense	849	501	2,000
4225240 Office Expense	389	0	500
4225250 Equipment Operation	35,720	55,334	20,000
4225251 Gas, Oil and Grease	9,204	7,022	10,000
4225260 Buildings and Grounds	3,426	5,397	2,500
4225270 Utilities	29,917	25,916	35,000
4225280 Telephone	10,857	10,532	12,000
4225310 Professional and Technical	275	0	0
4225330 Employee Education	40	0	2,000
4225480 Special Department Supplies	4,525	2,502	3,000
4225610 Miscellaneous Supplies	1,575	0	3,000
4225615 Contracts	46,753	0	46,741
4225620 Miscellaneous Services	0	0	2,000
4225740 Equipment Purchases	0	2,250	2,500
<b>Total Fire/Rescue</b>	<b>143,530</b>	<b>109,454</b>	<b>141,241</b>
<b>Jail</b>			
4230110 Salaries and Wages	1,188,569	1,104,587	1,022,032
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
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
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
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
4230610 Miscellaneous Supplies	3,782	2,577	5,000
4230620 Miscellaneous Services	14,377	2,853	11,500
<b>Total Jail</b>	<b>1,961,364</b>	<b>1,760,981</b>	<b>1,766,607</b>
<b>Dispatch</b>			
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	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
<b>Total Dispatch</b>	<b>0</b>	<b>0</b>	<b>428,115</b>
<b>Building Inspection</b>			
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
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
4242280 Telephone	787	661	1,000
4242310 Professional and Technical	855	0	250
4242330 Employee Education	2,095	350	1,500
4242480 Special Department Supplies	0	0	0

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	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Approved Budget</b>
4242610 Miscellaneous Supplies	183	0	0
4242615 Contracts	2,943	1,493	1,500
<b>Total Building Inspection</b>	<b>73,346</b>	<b>63,978</b>	<b>75,114</b>
<b>Emergency 911</b>			
4252280 Telephone	87,164	90,211	0
4252740 Equipment Purchases	49,811	(6,551)	0
<b>Total Emergency 911</b>	<b>136,975</b>	<b>83,660</b>	<b>0</b>
<b>Emergency Services</b>			
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	25	302	500
4255220 Public Notices	0	725	0
4255230 Travel Expense	1,325	882	2,000
4255240 Office Expense	139	371	500
4255241 Postage	41	3	200
4255250 Equipment Operation	15	1,084	1,000
4255251 Gas, Oil and Grease	287	126	2,000
4255270 Utilities	868	1,397	1,000
4255280 Telephone	1,004	1,142	2,000
4255310 Professional and Technical	425	75	7,500
4255330 Employee Education	150	0	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
<b>Total Emergency Services</b>	<b>98,128</b>	<b>505,596</b>	<b>222,452</b>
<b>Weed and Rodent Control</b>			
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	2,531	45	0
4256210 Subscriptions and Memberships	67	220	0
4256220 Public Notices	0	382	0
4256230 Travel Expense	1,963	1,091	0
4256240 Office Expense	521	502	0
4256241 Postage	85	144	0
4256250 Equipment Operation	5,037	7,039	0
4256251 Gas, Oil and Grease	5,777	5,184	0
4256260 Buildings and Grounds	2,082	1,905	0
4256280 Telephone	327	132	0
4256310 Professional and Technical	1,200	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	4,041	181	0
4256730 Improvements Other Than Bldg	0	0	0
4256740 Equipment Purchases	23,370	2,047	0
<b>Total Weed and Rodent Control</b>	<b>133,958</b>	<b>107,330</b>	<b>0</b>
<b>Total Public Safety</b>	<b>4,150,007</b>	<b>4,033,456</b>	<b>4,384,320</b>
<b>Highways and Public Improvements</b>			
<b>Road Maintenance</b>			
4414310 Professional and Technical	912	0	0
<b>Total Road Maintenance</b>	<b>912</b>	<b>0</b>	<b>0</b>
<b>Snow Removal</b>			
4415110 Salaries and Wages	19,213	5,432	0
4415131 FICA Expense	1,405	396	0
4415132 Retirement Benefits	3,457	921	0
<b>Total Snow Removal</b>	<b>24,075</b>	<b>6,749</b>	<b>0</b>
<b>Total Highways and Public Improvements</b>	<b>24,987</b>	<b>6,749</b>	<b>0</b>
<b>Parks, Recreation, and Public Property</b>			
<b>Interagency Recreation</b>			
4572915 Transfers to Other Units	96,710	35,550	41,000

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	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Approved Budget</b>
<b>Total Interagency Recreation</b>	<b>96,710</b>	<b>35,550</b>	<b>41,000</b>
<b>Television and Communications</b>			
4574110 Salaries and Wages	49,960	58,048	39,541
4574131 FICA Expense	3,597	4,384	3,025
4574132 Retirement Benefits	9,197	7,202	6,599
4574210 Subscriptions and Memberships	225	0	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	383	825	1,000
4574270 Utilities	27,261	23,463	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	3	26	200
4574725 Building Improvements	3,011	0	1,000
4574740 Equipment Purchases	18,164	9,657	15,000
<b>Total Television and Communications</b>	<b>152,134</b>	<b>163,665</b>	<b>143,185</b>
<b>Historical Commission</b>			
4575210 Subscriptions and Memberships	0	0	200
4575240 Office Expense	53	0	350
4575241 Postage	0	0	0
4575310 Professional and Technical	0	0	0
4575610 Miscellaneous Supplies	0	0	500
4575620 Miscellaneous Services	5,467	13,979	5,000
4575740 Equipment Purchases	30	0	0
<b>Total Historical Commission</b>	<b>5,550</b>	<b>13,979</b>	<b>6,050</b>
<b>Agriculture and Extension</b>			
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	102	145	500
4610250 Equipment Operation	302	0	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	6,000	0	0
4610620 Miscellaneous Services	26,719	27,974	33,000
<b>Total Agriculture and Extension</b>	<b>53,099</b>	<b>41,498</b>	<b>57,000</b>
<b>County Fair</b>			
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	2	1	0
4620250 Equipment Operation	1,168	409	0
4620251 Gas, Oil and Grease	99	48	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	18,958	2,500	3,000
4620610 Miscellaneous Supplies	3,244	1,945	0
4620620 Miscellaneous Services	56,533	0	0
<b>Total County Fair</b>	<b>142,461</b>	<b>43,213</b>	<b>48,200</b>
<b>County Queen Pagent</b>			
4625240 Office Expense	7,791	0	0
4625480 Special Department Supplies	443	0	0

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	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Approved Budget</b>
4625610 Miscellaneous Supplies	1,863	0	0
4625620 Miscellaneous Services	90	0	0
<b>Total County Queen Pagent</b>	<b>10,187</b>	<b>0</b>	<b>0</b>
<b>Total Parks, Recreation, and Public Property</b>	<b>460,141</b>	<b>297,905</b>	<b>295,435</b>
<b>Community and Economic Development</b>			
<b>Poor and Indigent Assistance</b>			
4668620 Miscellaneous Services	3,036	638	2,000
<b>Total Poor and Indigent Assistance</b>	<b>3,036</b>	<b>638</b>	<b>2,000</b>
<b>Area Plan Administration</b>			
4671110 Salaries and Wages	32,811	33,569	39,945
4671131 FICA Expense	2,479	2,546	3,056
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
<b>Total Area Plan Administration</b>	<b>49,677</b>	<b>45,545</b>	<b>55,438</b>
<b>Access and Transportation</b>			
4672110 Salaries and Wages	80,768	66,345	79,917
4672131 FICA Expense	6,089	5,003	6,111
4672132 Retirement Benefits	9,414	7,959	8,179
4672210 Subscriptions and Memberships	470	0	0
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	6,323	6,066	6,000
4672330 Employee Education	50	0	0
4672610 Miscellaneous Supplies	437	0	0
4672615 Contracts	3,819	3,924	10,000
<b>Total Access and Transportation</b>	<b>174,172</b>	<b>142,571</b>	<b>180,207</b>
<b>Preventative Health</b>			
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
4673330 Employee Education	(240)	0	871
4673610 Miscellaneous Supplies	2,294	359	0
4673615 Contracts	1,420	0	0
<b>Total Preventative Health</b>	<b>6,663</b>	<b>378</b>	<b>3,300</b>
<b>Legal Services</b>			
4674615 Contracts	0	351	1,574
<b>Total Legal Services</b>	<b>0</b>	<b>351</b>	<b>1,574</b>
<b>Ombudsman</b>			
4675110 Salaries and Wages	5,121	4,914	5,104
4675131 FICA Expense	388	363	390
4675132 Retirement Benefits	929	887	943
4675230 Travel Expense	353	0	2,000
4675240 Office Expense	28	67	250
4675251 Gas, Oil and Grease	43	0	0
4675280 Telephone	836	539	700
4675330 Employee Education	13	0	113
<b>Total Ombudsman</b>	<b>7,711</b>	<b>6,770</b>	<b>9,500</b>
<b>Senior Citizens Centers</b>			
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

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	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Approved Budget</b>
4676260 Buildings and Grounds	15,196	5,820	7,000
4676270 Utilities	155	375	0
4676280 Telephone	0	600	0
4676610 Miscellaneous Supplies	2,359	10,961	2,000
4676615 Contracts	0	522	0
4676740 Equipment Purchases	2,610	95,970	0
4676915 Transfers to Other Units	4,500	0	12,000
<b>Total Senior Citizens Centers</b>	<b>92,958</b>	<b>173,499</b>	<b>89,745</b>
<b>Congregate Meals</b>			
4677110 Salaries and Wages	65,675	55,287	62,412
4677121 Temporary Wages	0	0	4,772
4677131 FICA Expense	4,951	4,169	6,802
4677132 Retirement Benefits	7,558	6,632	0
4677220 Public Notices	73	0	0
4677270 Utilities	448	0	0
4677310 Professional and Technical	600	900	1,000
4677323 Meals - Monticello	30,884	13,333	31,000
4677325 Meals - Blanding	21,480	13,016	22,000
4677327 Meals - White Mesa	750	0	750
4677328 Meals - La Sal	10,750	6,629	12,000
4677329 Meals - Bluff	11,735	3,657	12,000
4677615 Contracts	600	0	1,000
<b>Total Congregate Meals</b>	<b>155,504</b>	<b>103,623</b>	<b>153,736</b>
<b>Home Delivered Meals</b>			
4678110 Salaries and Wages	65,674	55,287	62,412
4678121 Temporary Wages	0	0	4,772
4678131 FICA Expense	4,950	4,168	6,802
4678132 Retirement Benefits	7,558	6,632	0
4678230 Travel Expense	247	0	0
4678323 Meals - Monticello	31,790	44,728	32,000
4678325 Meals - Blanding	27,433	26,758	26,000
4678327 Meals - White Mesa	750	0	750
4678328 Meals - La Sal	14,216	16,962	12,000
4678329 Meals - Bluff	11,317	16,818	12,000
4678610 Miscellaneous Supplies	0	906	0
4678615 Contracts	0	0	1,000
<b>Total Home Delivered Meals</b>	<b>163,935</b>	<b>172,259</b>	<b>157,736</b>
<b>State Alternatives</b>			
4679110 Salaries and Wages	16,118	32,846	33,866
4679131 FICA Expense	1,203	2,456	2,591
4679132 Retirement Benefits	3,051	5,650	5,954
4679230 Travel Expense	123	93	450
4679240 Office Expense	353	358	300
4679280 Telephone	140	487	300
4679610 Miscellaneous Supplies	5,094	6,083	6,000
4679615 Contracts	79,935	91,751	95,213
4679740 Equipment Purchases	2,610	2,610	0
<b>Total State Alternatives</b>	<b>108,627</b>	<b>142,334</b>	<b>144,674</b>
<b>Medicaid Waiver</b>			
4680110 Salaries and Wages	42,980	30,433	32,236
4680131 FICA Expense	3,209	2,271	2,466
4680132 Retirement Benefits	8,135	5,650	5,954
4680240 Office Expense	136	0	500
4680610 Miscellaneous Supplies	23,249	16,251	32,000
4680615 Contracts	5,709	0	15,000
4680740 Equipment Purchases	0	2,500	4,000
<b>Total Medicaid Waiver</b>	<b>83,418</b>	<b>57,105</b>	<b>92,156</b>
<b>State Waiver</b>			
4682110 Salaries and Wages	45,816	36,218	38,604
4682131 FICA Expense	3,432	2,721	2,953
4682132 Retirement Benefits	8,539	6,177	6,830
4682210 Subscriptions and Memberships	0	140	280
4682230 Travel Expense	4,526	362	5,000

**San Juan County**  
**Approved 2021 Budget**  
**10 General Fund - 01/01/2021 to 12/31/2021**  
**100.00% of the fiscal year has expired**

	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Approved Budget</b>
4682240 Office Expense	1,234	609	2,000
4682250 Equipment Operation	0	(5,536)	0
4682251 Gas, Oil and Grease	0	0	3,000
4682280 Telephone	1,727	1,087	2,000
4682330 Employee Education	725	0	500
4682610 Miscellaneous Supplies	5,245	550	5,000
4682615 Contracts	29,359	10,483	44,500
4682740 Equipment Purchases	2,610	5,110	5,000
<b>Total State Waiver</b>	<b>103,213</b>	<b>57,921</b>	<b>115,667</b>
<b>Respite</b>			
4684110 Salaries and Wages	7,522	12,557	12,376
4684131 FICA Expense	562	942	947
4684132 Retirement Benefits	1,423	1,883	1,984
4684220 Public Notices	295	1,285	1,000
4684240 Office Expense	837	533	1,000
4684280 Telephone	158	77	0
4684310 Professional and Technical	0	295	0
4684610 Miscellaneous Supplies	5,582	339	3,779
4684615 Contracts	8,462	11,961	17,714
<b>Total Respite</b>	<b>24,841</b>	<b>29,872</b>	<b>38,800</b>
<b>VDHCDS</b>			
4684241 Postage	1,302	0	0
4685110 Salaries and Wages	3,223	2,029	2,150
4685131 FICA Expense	241	152	164
4685132 Retirement Benefits	610	377	398
4685230 Travel Expense	403	0	0
4685615 Contracts	7,349	8,437	8,000
<b>Total VDHCDS</b>	<b>13,128</b>	<b>10,995</b>	<b>10,712</b>
<b>Health Insurance Information</b>			
4686110 Salaries and Wages	11,441	8,731	8,571
4686131 FICA Expense	859	662	655
4686132 Retirement Benefits	2,106	1,211	1,283
4686220 Public Notices	876	0	2,000
4686230 Travel Expense	0	0	1,000
4686240 Office Expense	0	0	1,000
4686610 Miscellaneous Supplies	7,692	4,514	4,491
4686740 Equipment Purchases	0	0	2,000
<b>Total Health Insurance Information</b>	<b>22,974</b>	<b>15,118</b>	<b>21,000</b>
<b>Social Services Block Grant</b>			
4687615 Contracts	15,119	6,400	38,685
4687620 Miscellaneous Services	0	0	0
<b>Total Social Services Block Grant</b>	<b>15,119</b>	<b>6,400</b>	<b>38,685</b>
<b>Total Community and Economic Development</b>	<b>1,024,976</b>	<b>965,379</b>	<b>1,114,930</b>
<b>Airport</b>			
<b>Monticello Airport</b>			
5410260 Buildings and Grounds	0	0	1,000
5410915 Transfers to Other Units	14,178	0	0
<b>Total Monticello Airport</b>	<b>14,178</b>	<b>0</b>	<b>1,000</b>
<b>Blanding Airport</b>			
5420110 Salaries and Wages	518	404	0
5420131 FICA Expense	39	31	0
5420132 Retirement Benefits	70	72	0
5420915 Transfers to Other Units	743	0	0
<b>Total Blanding Airport</b>	<b>1,370</b>	<b>507</b>	<b>0</b>
<b>Cal Black Airport</b>			
5430230 Travel Expense	0	28	0
5430250 Equipment Operation	227	916	2,000
5430260 Buildings and Grounds	0	2,250	1,000
5430270 Utilities	965	384	1,000
5430280 Telephone	3,268	2,803	3,000
5430310 Professional and Technical	5,400	221,257	2,000
5430610 Miscellaneous Supplies	30,744	0	0

**San Juan County**  
**Approved 2021 Budget**  
**10 General Fund - 01/01/2021 to 12/31/2021**  
**100.00% of the fiscal year has expired**

	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Approved Budget</b>
5430615 Contracts	78,000	83,400	83,400
5430620 Miscellaneous Services	0	3,100	180,000
<b>Total Cal Black Airport</b>	<b>118,604</b>	<b>314,138</b>	<b>272,400</b>
<b>Total Airport</b>	<b>134,152</b>	<b>314,645</b>	<b>273,400</b>
<b>Special Projects</b>			
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
<b>Total Special Projects</b>	<b>167,027</b>	<b>30,523</b>	<b>30,000</b>
<b>Undistributed Employee Benefit</b>			
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
<b>Total Undistributed Employee Benefit</b>	<b>1,880,806</b>	<b>1,331,290</b>	<b>1,669,921</b>
<b>Contributions</b>			
4832915 Transfers to Other Units	98,220	0	0
4835915 Transfers to Other Units	0	478,907	240,000
<b>Total Contributions</b>	<b>98,220</b>	<b>478,907</b>	<b>240,000</b>
<b>Transfers</b>			
4830910 Transfers to Other Funds	0	0	166,000
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>166,000</b>
<b>Total Expenditures:</b>	<b>12,221,995</b>	<b>12,993,912</b>	<b>12,527,738</b>
<b>Total Change In Net Position</b>	<b>2,122,140</b>	<b>(2,023,547)</b>	<b>3,692</b>

**San Juan County**  
**Approved 2021 Budget**  
**21 B Road Fund - 01/01/2021 to 12/31/2021**  
**100.00% of the fiscal year has expired**

	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Approved Budget</u>
<b>Change In Net Position</b>			
<b>Revenue:</b>			
<b>Taxes</b>			
3132000 County Option Sales Tax	407,666	323,914	329,367
<b>Total Taxes</b>	<b>407,666</b>	<b>323,914</b>	<b>329,367</b>
<b>Intergovernmental revenue</b>			
3318000 Forest Service Contracts	58,992	0	0
3340000 Other State Grants	16,278	0	0
3356000 B Road Allotment	3,567,921	3,587,915	3,572,785
3359000 SRS	0	0	350,000
3381000 Work for Cities	3,251	18,049	0
3382000 Work for Federal Agencies	0	33,606	0
3383000 BIA Maintenance	62,780	191,568	170,000
3387000 Transportation District	473,367	0	0
3389000 Navajo Tribe	99,926	99,926	100,000
<b>Total Intergovernmental revenue</b>	<b>4,282,515</b>	<b>3,931,064</b>	<b>4,192,785</b>
<b>Charges for services</b>			
3408000 Charges for Road Work	25,828	261,598	100,000
3461000 Sale of Road Supplies	4,352	8,529	6,000
3463000 Gas and Diesel Fuel	181,029	20,814	50,000
3464000 Oil and Grease	161	0	0
3470000 Work for Other Departments	0	0	290,634
3471000 Aging Vehicles	9,709	5,364	10,000
3472000 EMS Vehicles	113	230	0
3473000 Fire Vehicles	35,696	53,045	40,000
3474000 Health Care Services Vehicles	2,807	2,085	3,000
3475000 Landfill Equipment	33,028	12,676	20,000
3476000 Sheriff Vehicles	31,586	23,749	25,000
3479000 Fleet/Other Department Vehicle	68,004	87,933	75,000
3493000 Weed and Rodent Control Fees	0	0	75,000
<b>Total Charges for services</b>	<b>392,313</b>	<b>476,023</b>	<b>694,634</b>
<b>Interest</b>			
3610000 Interest Earnings	370,204	201,338	257,482
3620000 Fair value change in invetmnts	142,647	0	0
<b>Total Interest</b>	<b>512,851</b>	<b>201,338</b>	<b>257,482</b>
<b>Miscellaneous revenue</b>			
3640000 Sale of Fixed Assets	38,723	1,921	140,000
3660000 Insurance Proceeds	3,735	3,278	0
3690000 Sundry Revenues	1,080	0	0
<b>Total Miscellaneous revenue</b>	<b>43,538</b>	<b>5,199</b>	<b>140,000</b>
<b>Contributions and transfers</b>			
3820000 Transfers from Other Funds	0	315,400	0
<b>Total Contributions and transfers</b>	<b>0</b>	<b>315,400</b>	<b>0</b>
<b>Total Revenue:</b>	<b>5,638,883</b>	<b>5,252,938</b>	<b>5,614,268</b>
<b>Expenditures:</b>			
<b>Class B Roads</b>			
<b>Weed Control</b>			
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	0	0	300
4256220 Public Notices	0	0	500
4256230 Travel Expense	0	0	1,000
4256240 Office Expense	0	0	500
4256241 Postage	0	0	300
4256250 Equipment Operation	0	0	6,000
4256251 Gas, Oil and Grease	0	0	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	0	0	20,000
4256740 Equipment Purchases	0	0	2,000



**San Juan County**  
**Approved 2021 Budget**  
**21 B Road Fund - 01/01/2021 to 12/31/2021**  
**100.00% of the fiscal year has expired**

	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Approved Budget</u>
<b>Total Weed Control</b>	<b>0</b>	<b>0</b>	<b>75,747</b>
<b>Equipment Maintenance</b>			
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
<b>Total Equipment Maintenance</b>	<b>981,678</b>	<b>769,904</b>	<b>755,300</b>
<b>Road Maintenance</b>			
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	264,566	929,739	1,500,000
4414620 Miscellaneous Services	2,275	2,091	5,000
4414710 Land	389,753	201,560	0
4414720 Buildings	0	73,769	0
4414725 Building Improvements	0	0	2,000
4414740 Equipment Purchases	61,451	427,911	419,500
4414790 Other Capitol Expenditure	0	0	992,647
4414910 Transfers to Other Funds	0	0	78,000
<b>Total Road Maintenance</b>	<b>3,661,539</b>	<b>4,314,016</b>	<b>6,605,124</b>
<b>Snow Removal</b>			
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	70,000
<b>Total Snow Removal</b>	<b>148,276</b>	<b>49,949</b>	<b>139,978</b>
<b>Total Class B Roads</b>	<b>4,791,493</b>	<b>5,133,869</b>	<b>7,576,149</b>
<b>Undistributed Employee Benefit</b>			
4965134 Health Insurance	648,000	594,000	648,000
<b>Total Undistributed Employee Benefit</b>	<b>648,000</b>	<b>594,000</b>	<b>648,000</b>
<b>Total Expenditures:</b>	<b>5,439,493</b>	<b>5,727,869</b>	<b>8,224,149</b>
<b>Total Change In Net Position</b>	<b>199,390</b>	<b>(474,931)</b>	<b>(2,609,881)</b>

**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**

	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Approved Budget</b>
<b>Change In Net Position</b>			
<b>Revenue:</b>			
<b>Intergovernmental revenue</b>			
3347000 CIB Grant/Loan	2,020,504	579,400	0
3390000 Contributions Other Units	47,175	0	0
<b>Total Intergovernmental revenue</b>	<b>2,067,679</b>	<b>579,400</b>	<b>0</b>
<b>Contributions and transfers</b>			
3810000 Contribution Other Govt. Units	(225,000)	23,045	0
3820000 Contributions Other Funds	15,725	14,415	0
<b>Total Contributions and transfers</b>	<b>(209,275)</b>	<b>37,460</b>	<b>0</b>
<b>Total Revenue:</b>	<b>1,858,404</b>	<b>616,860</b>	<b>0</b>
<b>Expenditures:</b>			
<b>General Government</b>			
<b>Non-Departmental</b>			
4850810 Debt Principle Payment	0	21,710	0
<b>Total Non-Departmental</b>	<b>0</b>	<b>21,710</b>	<b>0</b>
<b>Total General Government</b>	<b>0</b>	<b>21,710</b>	<b>0</b>
<b>Health</b>			
<b>Health Building</b>			
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	21,900	21,285	0
<b>Total Health Building</b>	<b>1,530,339</b>	<b>1,698,856</b>	<b>0</b>
<b>Total Health</b>	<b>1,530,339</b>	<b>1,698,856</b>	<b>0</b>
<b>Total Expenditures:</b>	<b>1,530,339</b>	<b>1,720,566</b>	<b>0</b>
<b>Total Change In Net Position</b>	<b>328,065</b>	<b>(1,103,706)</b>	<b>0</b>

**San Juan County**  
**Approved 2021 Budget**  
**25 Health Fund - 01/01/2021 to 12/31/2021**  
**100.00% of the fiscal year has expired**

	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Approved Budget</b>
<b>Change In Net Position</b>			
<b>Revenue:</b>			
<b>Taxes</b>			
3110000 Property Taxes	150,469	10,469	145,000
3120000 Prior Years Taxes	0	0	0
3170000 Fee in Lieu of Tax	0	0	0
3190000 Penalties and Interest	0	0	0
<b>Total Taxes</b>	<b>150,469</b>	<b>10,469</b>	<b>145,000</b>
<b>Intergovernmental revenue</b>			
3340000 State Grants	714,648	968,710	1,461,214
3347000 CIB Grant/Loan	347,271	0	0
<b>Total Intergovernmental revenue</b>	<b>1,061,919</b>	<b>968,710</b>	<b>1,461,214</b>
<b>Charges for services</b>			
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	4,415	2,092	3,000
3454000 Food Handlers Fees	6,050	2,290	7,000
3455000 Tobacco Compliance	1,300	400	1,500
3456000 Immunizations	30	0	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
<b>Total Charges for services</b>	<b>48,716</b>	<b>34,346</b>	<b>56,300</b>
<b>Interest</b>			
3610000 Interest Earnings	882	260	730
<b>Total Interest</b>	<b>882</b>	<b>260</b>	<b>730</b>
<b>Contributions and transfers</b>			
3810000 Contributions Other Govt Units	0	15,514	0
3820000 Transfers from Other Funds	0	0	0
<b>Total Contributions and transfers</b>	<b>0</b>	<b>15,514</b>	<b>0</b>
<b>Total Revenue:</b>	<b>1,261,986</b>	<b>1,029,299</b>	<b>1,663,244</b>
<b>Expenditures:</b>			
<b>Health</b>			
<b>Public Health</b>			
4180 Non program BoH fees and expense	200	0	0
4310110 Salaries and Wages	76,794	0	629,374
4310131 FICA Expense	6,132	0	48,147
4310132 Retirement Benefits	13,025	0	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	1,258	0	11,600
4310241 Postage	68	0	2,300
4310242 Software Maintenance	3,605	0	15,000
4310250 Equipment Operation	143	0	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	1,379	0	4,100
4310480 Special Department Supplies	(48)	0	8,024
4310610 Miscellaneous Supplies	(62)	0	25,000
4310615 Contracts	908	0	92,000
4310620 Miscellaneous Services	85	(426)	1,000
4310740 Equipment Purchases	0	0	6,700
4320810 Principal	9,000	0	0
4320820 Payment	6,514	0	0
5000.110 Indirect General Admin Wages	125,774	115,630	0

**San Juan County**  
**Approved 2021 Budget**  
**25 Health Fund - 01/01/2021 to 12/31/2021**  
**100.00% of the fiscal year has expired**

	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Approved Budget</b>
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	(6,602)	(7,698)	0
5000.922 Allocated General Admin Benefit Retire	(15,547)	(17,291)	0
5000.923 Allocated General Admin Benefit Ins	(33,743)	(28,834)	0
5001.110 Indirect Nursing Wages	1,004	2,639	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)	(726)	0
5001.923 Allocated Nursing Benefit Ins	(1,884)	(2,712)	0
5002.110 Indirect Health Education Wages	6,546	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
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	0	19	0
5003.122 Indirect Health Inspector Benefits retire	0	45	0
5003.123 Indirect Health Inspector Benefits Ins	0	1	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	2,745	3,586	0
5006.8 Other Leave Benefits TBA	770	1,343	0
5006.90 Allocated paid leave wages	(34,470)	(38,568)	0
5006.91 Allocated paid leave benefits	(8,547)	(10,244)	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	630	1,138	0
5007.242 Indirect Admin Software maintenance	2,903	4,433	0
5007.250 Indirect Admin Equipment operation	1,483	146	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	6	325	0
5007.740 Indirect Admin Equipment purchases	219	2,030	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
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	270	0	0
5009.230 Indirect Health Edu Travel expense	2,315	705	0

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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	0	1,077	0
5009.280 Indirect Health Edu Telephone	71	1,035	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	1,181	0	0
5010.280 Indirect Health Insp Telephone	277	281	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
5011.240 Allocated Office expense	(4,678)	(6,142)	0
5011.241 Allocated Postage	(387)	(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)	(10,859)	0
5011.310 Allocated Professional and technical	(2,544)	(2,789)	0
5011.330 Allocated Employee education	(514)	(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	(994)	(1,090)	0
5012.110 Local Health Wages and salaries	433	192	0
5012.131 Local Health Fringe benefits	33	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	52	0
5012.250 Local General Health Equipment operation	95	21,500	0
5012.251 Local General Health Gas, oil and grease	8,126	5,271	0
5012.260 Local General Health Buildings and grounds	866	0	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	1,130	5,622	0
5012.620 Local General Health Miscellaneous services	295	796	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	1,693	2,341	0
5013.134 Vital Statistics Health Insurance	3,957	3,414	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	0	119	0
5013.241 Vital Statistics Postage	63	0	0
5013.280 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	0	0
5013.615 Vital Statistics Contracts	12,940	1,390	0
5013.620 Vital Statistics Miscellaneous services	15	0	0
5013.699 Vital Records Allocated operating expenses	2,025	2,756	0
5013.980 Vital Statistics Intergovernmental Charges	0	1,269	0

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5020.242 Epi-Covid DREAM & DCP Software maintenance	0	428	0
5020.310 Epi-Covid DREAM & DCP Professional and technical	0	1,597	0
5022.031 Epidemiology Grant/contract	0	39	0
5022.110 Epidemiology Wages and salaries	2,003	733	0
5022.119 Epidemiology Allocated admin salaries	1,134	434	0
5022.120 Epidemiology Fringe benefits	145	53	0
5022.132 Epidemiology Retirement benefits	308	126	0
5022.134 Epidemiology Health Insurance	706	205	0
5022.139 Epidemiology Allocated admin benefits	622	201	0
5022.230 Epidemiology Travel expense	1,289	37	0
5022.231 Epidemiology Travel - Miles offset	(513)	(37)	0
5022.239 Epidemiology Allocated admin travel	221	43	0
5022.480 Epidemiology Special department supplies	0	61	0
5022.699 Epidemiology Allocated operating expenses	467	305	0
5024.610 ELC HAI Legionellosis Miscellaneous supplies	13	0	0
5025.110 ELC DREAM Outbreak Wages and salaries	1,255	0	0
5025.119 ELC DREAM Outbreak Allocated admin salaries	1,029	0	0
5025.120 ELC DREAM Outbreak Fringe benefits	92	0	0
5025.132 ELC DREAM Outbreak Retirement benefits	232	0	0
5025.134 ELC DREAM Outbreak Health Insurance	435	0	0
5025.139 ELC DREAM Outbreak Allocated admin benefits	530	0	0
5025.230 ELC DREAM Outbreak Travel expense	1,166	0	0
5025.239 ELC DREAM Outbreak Allocated admin travel	299	0	0
5025.310 ELC DREAM Outbreak Professional and technical	612	0	0
5025.480 ELC DREAM Outbreak Special department supplies	53	0	0
5025.610 ELC DREAM Outbreak Miscellaneous supplies	6	0	0
5025.699 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 Fringe benefits	46	0	0
5026.132 ELC FOOD CORE Retirement benefits	77	0	0
5026.134 ELC FOOD CORE Health Insurance	194	0	0
5026.239 ELC FOOD CORE Allocated admin travel	12	0	0
5031.031 EPICC PBG Grant/contract revenue	0	284	0
5031.110 EPICC PBG Wages and salaries	1,476	785	0
5031.119 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
5031.134 EPICC PBG Health Insurance	434	186	0
5031.139 EPICC PBG Allocated admin benefits	643	194	0
5031.230 EPICC PBG Travel expense	46	24	0
5031.231 EPICC PBG Travel - Miles Offset	(46)	0	0
5031.239 EPICC PBG Allocated admin travel	229	28	0
5031.310 EPICC PBG Professional and technical	0	1,049	0
5031.699 EPICC PBG Allocated operating expenses	244	201	0
5061.031 Tobacco Prevention Grant	0	1,607	0
5061.110 Tobacco Prevention Wages and salaries	4,883	5,917	0
5061.119 Tobacco Prevention Allocated admin salaries	4,151	5,277	0
5061.120 Tobacco Prevention Fringe benefits	341	419	0
5061.132 Tobacco Prevention Retirement benefits	807	906	0
5061.134 Tobacco Prevention Health Insurance	1,286	1,388	0
5061.139 Tobacco Prevention Allocated admin benefits	2,019	2,605	0
5061.220 Tobacco Prevention Public notices	62	97	0
5061.230 Tobacco Prevention Travel expense	951	114	0
5061.231 Tobacco Prevention Travel - Miles offset	(470)	(114)	0
5061.239 Tobacco Prevention Allocated admin travel	711	527	0
5061.240 Tobacco Prevention Office 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 Prevention Contracts	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 Allocated admin salaries	210	47	0
5062.120 Tobacco Compliance Fringe benefits	28	18	0
5062.132 Tobacco Compliance Retirement benefits	64	40	0

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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	(225)	(377)	0
5062.239 Tobacco Compliance Allocated admin travel	22	3	0
5062.242 Tobacco Compliance Software maintenance	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	1,398	0
5071.119 MCH Injury Prevention Allocated admin salaries	2,374	1,072	0
5071.120 MCH Injury Prevention Fringe benefits	151	102	0
5071.132 MCH Injury Prevention Retirement benefits	356	225	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	369	75	0
5071.330 MCH Injury Prevention Employee education	190	0	0
5071.480 MCH Injury Prevention Special department supplies	46	0	0
5071.699 MCH Injury Allocated operating expenses	551	293	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	87	0
5072.139 PBG Injury Prevention Allocated admin benefits	422	235	0
5072.230 PBG Injury Prevention Travel expense	13	0	0
5072.231 PBG Injury Prevention Travel - Miles Offset	(1)	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	52	425	0
5073.120 Utah Poison Control Fringe benefits	1	60	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	886	373	0
5074.119 Opioid Contract Allocated admin salaries	166	292	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	82	0
5075.031 Overdose Data to Action Grant/Contract	0	45	0
5075.110 Overdose Data to Action Wages and Salaries	0	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	3	0
5075.231 Overdose Data to Action Miles Offset	0	(3)	0
5075.239 Overdose Data to Action Allocated admin travel	0	39	0
5075.699 Overdose Data to Action Allocated operating exp	0	163	0
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

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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	0	24	0
5081.239 EPICC 1807 Allocated admin travel	186	52	0
5081.699 EPICC 1807 Allocated operating expenses	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	127	81	0
5082.134 EPICC 1815 Cat A Health Insurance	257	127	0
5082.139 EPICC 1815 Cat A Allocated admin benefits	269	197	0
5082.230 EPICC 1815 Cat A Travel expense	0	24	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	717	280	0
5083.120 EPICC 1815 Cat B Fringe benefits	65	20	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	129	72	0
5084.031 EPICC 1817 Cat A Grant/Contract	0	249	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	240	303	0
5084.220 EPICC 1817 Cat A Public notices	1,500	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	412	352	0
5085.120 EPICC 1817 Cat B Fringe benefits	75	35	0
5085.132 EPICC 1817 Cat B Retirement benefits	181	85	0
5085.134 EPICC 1817 Cat B Health Insurance	320	163	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	130	149	0
5111.031 WIC Administration Grant/Contract	0	3,513	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
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	4,301	3,910	0
5111.210 WIC Administration Subscriptions and memberships	50	0	0
5111.230 WIC Administration Travel expense	3,106	1,434	0
5111.231 WIC Administration Travel - Miles offset	(571)	(582)	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	3,319	4,329	0
5112.008 WIC Client Services Reimbursement	0	218	0
5112.031 WIC Client Services Grant/Contract	0	4,574	0
5112.110 WIC Client Services Wages and salaries	23,181	20,664	0



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5112.119 WIC Client Services Allocated admin salaries	12,549	10,264	0
5112.120 WIC Client Services Fringe benefits	1,707	1,508	0
5112.132 WIC Client Services Retirement benefits	2,705	3,451	0
5112.134 WIC Client Services Health Insurance	8,021	5,175	0
5112.139 WIC Client Services Allocated admin benefits	6,944	4,848	0
5112.230 WIC Client Services Travel expense	2,140	478	0
5112.231 WIC Client Services Travel - Miles offset	(2,106)	(478)	0
5112.239 WIC Client Services Allocated admin travel	1,352	793	0
5112.699 WIC Client Services Allocated operating expenses	5,483	5,202	0
5113.031 WIC Nutrition Education Grant/Contract	0	652	0
5113.110 WIC Nutrition Education Wages and salaries	3,378	2,703	0
5113.119 WIC Nutrition Education Allocated admin salaries	2,005	1,539	0
5113.120 WIC Nutrition Education Fringe benefits	256	200	0
5113.132 WIC Nutrition Education Retirement benefits	78	354	0
5113.134 WIC Nutrition Education Health Insurance	1,133	707	0
5113.139 WIC Nutrition Education Allocated admin benefits	1,099	746	0
5113.230 WIC Nutrition Education Travel expense	0	58	0
5113.231 WIC Nutrition Education Miles Offset	0	(58)	0
5113.239 WIC Nutrition Education Allocated admin travel	207	118	0
5113.310 WIC Nutrition Education Professional and technical	902	321	0
5113.610 WIC Nutrition Education Miscellaneous supplies	74	0	0
5113.699 WIC Nutrition Education Allocated operating expenses	864	848	0
5114.031 WIC Breast Feeding Grant/Contract	0	372	0
5114.110 WIC Breast Feeding Wages and salaries	5,242	1,813	0
5114.119 WIC Breast Feeding Allocated admin salaries	2,941	985	0
5114.120 WIC Breast Feeding Fringe benefits	395	133	0
5114.132 WIC Breast Feeding Retirement benefits	379	275	0
5114.134 WIC Breast Feeding Health Insurance	1,857	427	0
5114.139 WIC Breast Feeding Allocated admin benefits	1,569	454	0
5114.220 WIC Breast Feeding Public notices	11	0	0
5114.230 WIC Breast Feeding Travel expense	1,715	58	0
5114.231 WIC Breast Feeding Travel - Miles Offset	(456)	(58)	0
5114.239 WIC Breast Feeding Allocated admin travel	309	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 Equipment purchases	196	0	0
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
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 Wages 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 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 Miscellaneous supplies	0	32	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 Wages and salaries	4,009	2,257	0
5122.119 MCH Grant - Prenatal Depression Allocated admin salaries	1,926	1,473	0
5122.120 MCH Grant - Prenatal Depression Fringe benefits	297	165	0
5122.132 MCH Grant - Prenatal Depression Retirement benefits	374	300	0
5122.134 MCH Grant - Prenatal Depression Health Insurance	1,161	476	0
5122.139 MCH Grant - Prenatal Depression Allocated admin benefits	1,039	627	0
5122.239 MCH Grant - Prenatal Depression Allocated admin tr	171	113	0
5122.480 MCH Grant - Prenatal Depression Special department supplies	271	0	0
5122.699 MCH Grant - Prenatal Depression Allocated operating expenses	765	665	0
5123.110 MCH Grant - Breastfeeding Wages and salaries	2,660	1,308	0
5123.119 MCH Grant - Breastfeeding Allocated admin salaries	1,101	824	0
5123.120 MCH Grant - Breastfeeding Fringe benefits	189	95	0
5123.132 MCH Grant - Breastfeeding Retirement benefits	455	207	0

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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	425	0
5142.110 STD General Wages and salaries	452	96	0
5142.119 STD General Allocated admin salaries	200	55	0
5142.120 STD General Fringe benefits	32	7	0
5142.132 STD General Retirement benefits	83	18	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	36	0	0
5143.134 State TB Medication Health Insurance	31	0	0
5143.280 State TB Medication Telephone	114	0	0
5161.110 CHEC Professional Wages and salaries	18	0	0
5161.120 CHEC Professional Fringe benefits	1	0	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
5162.230 CHEC Admin Travel expense	0	0	0
5162.699 CHEC Admin Allocated operating expenses	6	0	0
5181.220 Federal Immunization Public notices	0	112	0
5181.230 Federal Immunization Travel expense	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	1,639	684	0
5182.139 State Immunization Allocated admin benefits	1,400	643	0
5182.210 State Immunization Subscriptions and memberships	50	0	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	0	89	0
5183.139 COVID-19 Immunization Allocated admin benefits	0	60	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	(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	1,093	0
5191.132 Home Visiting - EC Retirement benefits	3,760	2,681	0
5191.134 Home Visiting - EC Health Insurance	8,097	4,623	0
5191.139 Home Visiting - EC Allocated admin benefits	7,073	3,590	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	1,334	486	0
5191.240 Home Visiting - EC Office expense	151	0	0
5191.280 Home Visiting - EC Telephone	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	1,094	1,446	0
5192.120 TCM Fringe benefits	125	244	0
5192.132 TCM Retirement benefits	248	610	0
5192.134 TCM Health Insurance	618	842	0
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	47	0	0
5192.615 TCM Contracts	992	760	0
5192.699 TCM Allocated operating expenses	432	784	0
5193.031 Home Visiting - PAT Grant/Contract	0	4,333	0
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	3,531	6,125	0
5193.139 Home Visiting - PAT Allocated admin benefits	2,967	5,264	0
5193.210 Home Visiting - PAT Subscriptions and memberships	965	2,155	0
5193.230 Home Visiting - PAT Travel expense	2,244	1,622	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	100	0	0
5193.330 Home Visiting - PAT Employee education	0	450	0
5193.480 Home Visiting - PAT Special department supplies	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	182	0	0
5201.132 Help Me Grow Utah Retirement benefits	3	0	0
5201.134 Help Me Grow Utah Health Insurance	426	0	0
5201.139 Help Me Grow Utah Allocated admin benefits	320	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	268	5	0
5210.134 TB Elimination Health Insurance	397	10	0
5210.139 TB Elimination Allocated admin benefits	277	11	0
5210.220 TB Elimination Public notices	2	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	11	0	0
5210.699 TB Elimination Allocated operating expenses	191	9	0
5211.480 TB Medication Special department supplies	25	0	0

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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	8,162	4,813	0
5220.230 CSHCN Travel expense	1,756	133	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	0
5295.240 COVID-19 PPPHEA Office expense	0	301	0
5301.031 COVID-19 Contract Tracing Grant/Contract	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	0
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	12	0
5301.310 COVID-19 Contract Tracing Professional technical	0	4,038	0
5301.610 COVID-19 Contract Tracing Miscellaneous supplies	0	86	0
5301.620 COVID-19 Contract Tracing Miscellaneous services	0	379	0
5301.699 COVID-19 Contract Tra Allocated operating expenses	0	1,089	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	0	32,484	0
5305.120 ICS Coronavirus Fringe benefits	0	6,904	0
5305.132 ICS Coronavirus Retirement benefits	0	17,044	0
5305.134 ICS Coronavirus Health Insurance	0	21,299	0
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	89	0
5305.250 ICS Coronavirus Equipment operation	0	11,214	0
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	0	1,290	0
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	0	6,347	0
5307.134 Covid-Community Outreach Health Insurance	0	4,386	0
5307.139 Covid-Community Outreach Allocated admin benefits	0	3,320	0
5307.220 Covid-Community Outreach Public notices	0	25	0

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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	0	398	0
5307.240 Covid-Community Outreach Office expense	0	120	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	3,154	0
5308.110 Covid-State/Local Meeting	0	10,005	0
5309.110 Covid-Contact Tracing	0	27,192	0
5310.031 PHEP Preparedness Grant/Contract	0	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	4,906	5,317	0
5310.134 PHEP Preparedness Health Insurance	11,272	9,279	0
5310.139 PHEP Preparedness Allocated admin benefits	8,921	6,821	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	9	0	0
5310.242 PHEP Preparedness Software maintenance	285	428	0
5310.260 PHEP Preparedness Buildings and grounds	672	520	0
5310.280 PHEP Preparedness Telephone	1,003	458	0
5310.310 PHEP Preparedness Professional and technical	235	0	0
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	5,923	6,518	0
5310.740 PHEP Preparedness Equipment purchases	1,387	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	62	0
5315.139 PHEP Match Allocated admin benefits	41	38	0
5315.230 PHEP Match Travel expense	575	0	0
5315.239 PHEP Match Allocated admin travel	2	9	0
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	0
5315.699 PHEP Match Allocated operating expenses	24	84	0
5315.740 PHEP Match Equipment purchases	0	15,000	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	2	0
5510.139 DEQ Air Quality Allocated admin benefits	40	46	0
5510.230 DEQ Air Quality Travel expense	38	25	0
5510.231 DEQ Air Quality Miles Offset	0	(25)	0
5510.239 DEQ Air Quality Allocated admin travel	18	9	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	29	32	0
5520.132 DEQ DERR Retirement benefits	71	73	0
5520.134 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	238	0
5540.132 DEQ Solid Waste Retirement benefits	186	582	0
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	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	661	1,025	0
5560.231 DEQ Drinking Water Travel - Miles offset	(622)	(1,025)	0
5560.239 DEQ Drinking Water Allocated admin travel	336	120	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	9,270	7,479	0
5620.120 DEQ Water Quality Fringe benefits	1,201	1,243	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	0	0
5620.610 DEQ Water Quality Miscellaneous supplies	20	0	0
5620.615 DEQ Water Quality Contracts	1,125	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	0	(170)	0
5720.239 Summer Food Allocated admin travel	8	3	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	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

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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
5770.310 Heritage & Arts Coronav Professional and technical	0	13,209	0
5770.610 Heritage & Arts Coronavirus Miscellaneous supplies	0	75	0
5780.110 Utah Indoor CAA Wages and salaries	0	15	0
5780.120 Utah Indoor CAA Fringe benefits	0	1	0
5780.132 Utah Indoor CAA Retirement benefits	0	3	0
5780.134 Utah Indoor CAA Health Insurance	0	0	0
<b>Total Public Health</b>	<b>(976,712)</b>	<b>(1,038,035)</b>	<b>1,257,234</b>
<b>Total Health</b>	<b>(976,712)</b>	<b>(1,038,035)</b>	<b>1,257,234</b>
<b>Transfers</b>			
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
<b>Total Transfers</b>	<b>502,752</b>	<b>102,811</b>	<b>149,622</b>
<b>Total Expenditures:</b>	<b>(1,479,464)</b>	<b>(1,140,846)</b>	<b>1,406,856</b>
<b>Total Change In Net Position</b>	<b>(217,478)</b>	<b>(111,547)</b>	<b>256,388</b>

**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
<b>Change In Net Position</b>			
<b>Revenue:</b>			
<b>Intergovernmental revenue</b>			
3340000 Other State Grants	0	0	7,590
3347000 CIB Grant/Loan	0	551,931	0
<b>Total Intergovernmental revenue</b>	<b>0</b>	<b>551,931</b>	<b>7,590</b>
<b>Charges for services</b>			
3450000 EMS Fees	379,989	452,019	450,000
3451000 Other EMS Fees	12,339	10,759	12,339
<b>Total Charges for services</b>	<b>392,328</b>	<b>462,778</b>	<b>462,339</b>
<b>Interest</b>			
3610000 Interest Earnings	261	100	0
<b>Total Interest</b>	<b>261</b>	<b>100</b>	<b>0</b>
<b>Contributions and transfers</b>			
3820000 Contributions Other Funds	0	0	275,000
3850000 Approp to Decrease Deficit	0	0	25,000
<b>Total Contributions and transfers</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Total Revenue:</b>	<b>392,589</b>	<b>1,014,809</b>	<b>769,929</b>
<b>Expenditures:</b>			
<b>Public Safety</b>			
<b>EMS</b>			
<b>Administration</b>			
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	0	400	0
4350230 Travel Expense	6,095	1,255	7,000
4350240 Office 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	9,254	7,829	8,500
4350280 Telephone	6,046	4,686	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	76,953	0	0
4350740 Equipment Purchases	1,445	35,436	35,000
<b>Total Administration</b>	<b>975,114</b>	<b>738,535</b>	<b>767,359</b>
<b>Bluff</b>			
4353550 Depreciation Expense	13,709	0	0
<b>Total Bluff</b>	<b>13,709</b>	<b>0</b>	<b>0</b>
<b>Total EMS</b>	<b>988,823</b>	<b>738,535</b>	<b>767,359</b>
<b>Total Public Safety</b>	<b>988,823</b>	<b>738,535</b>	<b>767,359</b>
<b>Total Expenditures:</b>	<b>988,823</b>	<b>738,535</b>	<b>767,359</b>
<b>Total Change In Net Position</b>	<b>(596,234)</b>	<b>276,274</b>	<b>2,570</b>



**San Juan County**  
**Approved 2021 Budget**  
**45 Capital Projects Fund - 01/01/2021 to 12/31/2021**  
**100.00% of the fiscal year has expired**

	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Approved Budget</u>
<b>Change In Net Position</b>			
<b>Revenue:</b>			
<b>Interest</b>			
3610000 Interest Earnings	727	282	500
<b>Total Interest</b>	<u>727</u>	<u>282</u>	<u>500</u>
<b>Total Revenue:</b>	<u>727</u>	<u>282</u>	<u>500</u>
<b>Total Change In Net Position</b>	<u>727</u>	<u>282</u>	<u>500</u>

**San Juan County**  
**Approved 2021 Budget**  
**46 Road Capital Fund - 01/01/2021 to 12/31/2021**  
**100.00% of the fiscal year has expired**

	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Approved Budget</u>
<b>Change In Net Position</b>			
<b>Revenue:</b>			
<b>Interest</b>			
3610000 Interest Earnings	100,936	37,636	100,000
<b>Total Interest</b>	<u>100,936</u>	<u>37,636</u>	<u>100,000</u>
<b>Miscellaneous revenue</b>			
3652000 Sale of Used Equipment	506,248	539,776	702,000
<b>Total Miscellaneous revenue</b>	<u>506,248</u>	<u>539,776</u>	<u>702,000</u>
<b>Total Revenue:</b>	<u>607,184</u>	<u>577,412</u>	<u>802,000</u>
<b>Expenditures:</b>			
<b>Highways and Public Improvements</b>			
<b>Road Maintenance</b>			
4414110 Salaries and Wages	8,577	8,129	0
4414131 FICA Expense	640	605	0
4414132 Retirement Benefits	1,582	1,509	0
4414410 Road Supplies	0	0	0
4414615 Contracts	0	625,000	0
4414740 Equipment Purchases	540,270	684,000	684,000
<b>Total Road Maintenance</b>	<u>551,069</u>	<u>1,319,243</u>	<u>684,000</u>
<b>Total Highways and Public Improvements</b>	<u>551,069</u>	<u>1,319,243</u>	<u>684,000</u>
<b>Transfers</b>			
4830910 Transfers to Other Funds	0	0	0
4880920 Approp Increase in Fund Bal	0	0	0
<b>Total Transfers</b>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures:</b>	<u>551,069</u>	<u>1,319,243</u>	<u>684,000</u>
<b>Total Change In Net Position</b>	<u>56,115</u>	<u>(741,831)</u>	<u>118,000</u>

**San Juan County**  
**Approved 2021 Budget**  
**57 Landfill - 01/01/2021 to 12/31/2021**  
**100.00% of the fiscal year has expired**

	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Approved Budget</u>
<b>Income or Expense</b>			
<b>Income From Operations:</b>			
<b>Operating income</b>			
3443000 Waste Collection Fees	620,359	589,556	549,000
<b>Total Operating income</b>	<u>620,359</u>	<u>589,556</u>	<u>549,000</u>
<b>Operating expense</b>			
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	3,332	2,700
4424220 Public Notices	0	0	500
4424230 Travel Expense	1,820	1,589	3,000
4424240 Office Expense	2,854	1,721	3,000
4424241 Postage	198	223	300
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	2,173	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
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
<b>Total Operating expense</b>	<u>796,401</u>	<u>326,518</u>	<u>434,627</u>
<b>Total Income From Operations:</b>	<u>(176,042)</u>	<u>263,038</u>	<u>114,373</u>
<b>Non-Operating Items:</b>			
<b>Non-operating income</b>			
3610000 Interest Earnings	37,848	14,574	0
3640000 Sale of Fixed Assets	6,107	0	0
<b>Total Non-operating income</b>	<u>43,955</u>	<u>14,574</u>	<u>0</u>
<b>Non-operating expense</b>			
4424820 Interest Expense	5,400	4,675	0
4424910 Transfers to Other Funds	0	0	0
<b>Total Non-operating expense</b>	<u>5,400</u>	<u>4,675</u>	<u>0</u>
<b>Total Non-Operating Items:</b>	<u>38,555</u>	<u>9,899</u>	<u>0</u>
<b>Total Income or Expense</b>	<u>(137,487)</u>	<u>272,937</u>	<u>114,373</u>

**San Juan County**  
**Approved 2021 Budget**  
**63 Tort Liability Fund - 01/01/2021 to 12/31/2021**  
**100.00% of the fiscal year has expired**

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

**San Juan County**  
**Approved 2021 Budget**  
**64 Tax Stability Trust Fund - 01/01/2021 to 12/31/2021**  
**100.00% of the fiscal year has expired**

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

**San Juan County**  
**Approved 2021 Budget**  
**72 Library Fund - 01/01/2021 to 12/31/2021**  
**100.00% of the fiscal year has expired**

	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Approved Budget</b>
<b>Change In Net Position</b>			
<b>Revenue:</b>			
<b>Taxes</b>			
3110000 Property Taxes	442,743	22,743	403,000
3120000 Prior Years Taxes	0	0	12,000
3170000 Fee in Lieu of Tax	0	0	15,000
3190000 Interest and Penalties	0	0	900
<b>Total Taxes</b>	<b>442,743</b>	<b>22,743</b>	<b>430,900</b>
<b>Intergovernmental revenue</b>			
3310000 Other Federal Grants	0	6,500	0
3340000 Other State Grants	14,917	25,527	14,000
<b>Total Intergovernmental revenue</b>	<b>14,917</b>	<b>32,027</b>	<b>14,000</b>
<b>Charges for services</b>			
3413000 Library Fees	1,200	780	11,500
3415000 Sale of Maps/Publications	3,804	2,724	0
3495000 Copier	5,322	4,179	0
<b>Total Charges for services</b>	<b>10,326</b>	<b>7,683</b>	<b>11,500</b>
<b>Fines and forfeitures</b>			
3512000 Library Fines	0	11	0
<b>Total Fines and forfeitures</b>	<b>0</b>	<b>11</b>	<b>0</b>
<b>Interest</b>			
3610000 Interest Earnings	10,922	3,958	5,000
<b>Total Interest</b>	<b>10,922</b>	<b>3,958</b>	<b>5,000</b>
<b>Miscellaneous revenue</b>			
3620000 Rents and Concessions	918	72	750
3690000 Sundry Revenues	0	0	0
<b>Total Miscellaneous revenue</b>	<b>918</b>	<b>72</b>	<b>750</b>
<b>Contributions and transfers</b>			
3830000 Contributions Private	4,503	1,099	1,200
3890000 Beg Fund Balance to be Approp.	0	0	20,000
<b>Total Contributions and transfers</b>	<b>4,503</b>	<b>1,099</b>	<b>21,200</b>
<b>Total Revenue:</b>	<b>484,329</b>	<b>67,593</b>	<b>483,350</b>
<b>Expenditures:</b>			
<b>Parks, Recreation, and Public Property</b>			
<b>Library</b>			
<b>Monticello Library Building</b>			
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
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	600	0
4167740 Equipment Purchases	99	0	0
<b>Total Monticello Library Building</b>	<b>62,027</b>	<b>54,141</b>	<b>50,113</b>
<b>Blanding Library Building</b>			
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
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
4168610 Miscellaneous Supplies	230	0	0

**San Juan County**  
**Approved 2021 Budget**  
**72 Library Fund - 01/01/2021 to 12/31/2021**  
**100.00% of the fiscal year has expired**

	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Approved Budget</b>
4168725 Building Improvements	0	114	0
4168730 Improvements Other Than Bldg	243	0	0
4168740 Equipment Purchases	0	25	0
<b>Total Blanding Library Building</b>	<b>37,129</b>	<b>31,043</b>	<b>33,226</b>
<b>Satellite Buildings</b>			
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
<b>Total Satellite Buildings</b>	<b>16,559</b>	<b>14,373</b>	<b>7,902</b>
<b>Library Board</b>			
4580230 Travel Expense	505	131	750
4580330 Employee Education	0	0	300
4580620 Miscellaneous Services	1,300	1,350	1,450
<b>Total Library Board</b>	<b>1,805</b>	<b>1,481</b>	<b>2,500</b>
<b>San Juan County Library System</b>			
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	3,943	3,496	4,000
4581251 Gas, Oil and Grease	2,791	885	2,400
4581280 Telephone	10,070	17,257	9,500
4581330 Employee Education	402	177	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
<b>Total San Juan County Library System</b>	<b>415,115</b>	<b>339,227</b>	<b>387,592</b>
<b>Total Library</b>	<b>532,635</b>	<b>440,265</b>	<b>481,333</b>
<b>Total Parks, Recreation, and Public Property</b>	<b>532,635</b>	<b>440,265</b>	<b>481,333</b>
<b>Total Expenditures:</b>	<b>532,635</b>	<b>440,265</b>	<b>481,333</b>
<b>Total Change In Net Position</b>	<b>(48,306)</b>	<b>(372,672)</b>	<b>2,017</b>