

San Juan County
2025 Year Final Budget
10 General Fund - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
Change In Net Position				
Revenue:				
Taxes				
3110000 Property Taxes Revenue	2,670,297	2,368,000	2,396,300	2,670,297
3115000 State Assessing and Coll	543	(1,296)	1,500	1,500
3116000 Local Assessing and Col	497,437	480,000	441,300	487,400
3116500 Tax Rebates and Abate	(208,917)	0	(10,000)	(225,000)
3130000 General Sales Tax	2,972,893	3,043,672	2,800,000	2,958,470
3150000 Transient Room Tax Rev	1,511,852	1,727,778	1,170,000	1,200,000
3160000 Tourism Recreation Cult	122,137	0	0	0
3180000 Rollback County 20%	4,451	0	12,000	8,000
3190000 Penalties and Interest R	34,953	32,000	25,000	32,000
3195000 Tax Refunds	467	0	0	0
Total Taxes	7,606,113	7,650,155	6,836,100	7,132,667
Licenses and permits				
3211000 Alcohol and Beverage Li	500	3,000	750	2,000
3220000 Business Licenses Reve	41,200	56,263	43,850	48,713
3221000 Building Permits Revenu	205,657	202,386	200,000	200,000
3222000 Marriage Licenses Reve	3,701	2,199	2,500	2,500
3223000 Other Licenses/Permit R	700	506	900	900
Total Licenses and permits	251,758	264,353	248,000	254,113
Intergovernmental revenue				
3310000 Other Federal Grant Rev	6,574	17,396	1,050,000	1,050,000
3310001 Deferred Federal Grants	98,026	1,200,705		
3311000 America Recovery Act F	599,164	0	0	0
3316000 LATCF Revenue	0	0	1,014,320	795,763
3318000 Forest Service Contract	0	0	5,000	5,000
3320000 Veterans Assistance (VD	130,297	247,758	284,200	284,200
3327000 HAVA Grant - Elections	0	10,711	0	10,711
3328000 HIC - SMP - Health Insu	35,422	38,578	36,790	37,091
3329000 CIC - Cash in Lieu - Con	15,150	13,710	11,550	13,710
3330000 Federal Payment in Lieu	1,903,877	1,959,193	1,900,000	1,959,193
3331000 CIH - Cash in Lieu Hom	15,150	11,781	11,550	11,781
3332000 AAD - PDS - Title 3B - A	77,654	60,810	38,000	60,810
3333000 CMM - Title 3C1 - Congr	52,491	29,123	38,700	38,700
3334000 HDM - Title 3C2 - Home	128,459	86,060	42,900	86,060
3335000 OMB - Title 7A-2 Ombud	12,888	11,610	13,200	13,200
3336000 PHP - 3F - Preventative	2,367	1,772	2,800	2,800
3337000 RST - Respite - Caregiv	34,229	33,352	36,200	36,200
3338000 Fed Medicaid Waiver	55,565	34,191	110,040	110,040
3339000 Title 7 - CPEA	0	0	3,750	3,750
3340000 Other State Grants	118,076	47,065	675,800	575,000
3341500 FAA Grant Revenue	188,249	221,899	0	221,899
3341501 FAA Grant - State Reven	0	293,280	0	293,280
3342000 EMPG Grant	36,975	197,643	297,860	197,643
3342500 SHSP Grant	41,880	2,624	0	84,971
3343000 State Services - Aging	0	0	28,600	28,600
3344000 State Nutrition	0	0	78,000	78,000
3345000 SSBG Revenue	0	58,127	58,000	58,127
3346000 CSBG Revenue	22,195	18,587	18,390	18,587

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3348000 State Waiver Revenue	63,837	68,205	86,280	86,280
3349000 State Alternatives	110,870	105,259	118,900	118,900
3350000 State Shared Revenue	0	1,992	0	1,992
3351000 VOCA Grant	109,519	30,056	100,000	100,000
3353000 80% Court Security Surc	69,249	80,118	60,000	61,106
3354000 Visitor Services Grants	233,009	0	278,100	278,100
3354500 Economic Dev Rural Co	200,000	5,000	200,000	200,000
3354510 Economic Dev Rural Co	45,900	30,100	0	30,100
3354520 UT RV Stalls Grant	70,300	0	0	0
3356000 Task Force Grant (JAG)	76,915	0	70,000	70,000
3358000 Liquor Fund Allotment R	57,331	(5,539)	49,960	49,960
3359000 SRS - Secure Rural Sch	51,426	0	51,400	51,400
3359600 OHV Recreation Grant	0	5,095	0	5,095
3380000 Other Shared Revenue	36,011	63,521	25,000	46,269
3381000 Work for Cities	184,752	0	222,000	222,000
3382000 Work for Federal Agenci	0	0	30,000	30,000
3384000 Utah Navajo Trust	0	0	3,000	3,000
3385000 Motor Vehicle Transactio	12,667	27,446	14,000	27,446
3386000 State Fire Reimburseme	8,186	45,734	16,950	45,734
3388000 Utah Navajo Revitaliztio	0	0	36,000	36,000
3391000 San Juan School District	300	0	0	0
3421500 CJC Reimb Revenue	0	45,097	0	45,097
3490000 Miscellaneous Service F	484	970	400	970
3497000 Aging Contributions	22,184	21,382	20,000	21,382
Total Intergovernmental revenue	4,829,602	3,919,702	7,137,640	7,605,947
Charges for services				
3400000 General Government Fe	1,513	230,822	305,770	305,770
3410000 Election Fees	7,423	0	4,000	4,000
3411000 Misc Clerk Fees	5,476	18,512	4,000	21,580
3412000 Recording of Legal Docu	121,496	115,924	120,000	120,000
3413000 Notary Services	86	155	80	155
3414000 Recorder Document Acc	28,010	31,316	20,000	29,624
3415000 Sale of Maps/Publication	15	105	0	105
3416000 Emergency Services Fe	0	793	0	793
3417000 Surveyors Fees	120	20	0	20
3418000 Treasurers Fees	431	185	350	8,811
3420000 Public Safety Fees	0	61,643	0	61,453
3421000 Civil Fees	9,588	14,157	8,500	14,007
3422000 Security and Other Servi	190,615	70,381	24,800	70,381
3423000 Sobriety 24/7 Revenue	8,350	7,224	0	7,074
3423500 DNA Revenue	1,178	1,952	0	1,952
3424000 Sheriffs Office Collection	6,124	5,872	6,000	6,000
3425000 Other Sheriff/Jail Reven	30,456	7,284	30,000	30,000
3427000 State Inmate Housing	2,062,028	2,286,837	1,445,100	2,095,121
3428000 Other Inmate Revenue	19,532	38,000	199,500	199,500
3430000 DOC Sex Offender Cont	326,333	159,837	1,070,500	1,070,500
3440000 Monument Preservation	20	28,230	0	28,230
3493000 Weed and Rodent Contr	97,485	99,730	130,000	130,000
3495000 Copier	225	135	200	200
Total Charges for services	2,916,503	3,179,113	3,368,800	4,205,276
Fines and forfeitures				

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3500000 Fines and Forfeitures	0	3,304	0	3,304
3511000 Justice Court Fines	359,318	352,028	380,500	380,500
3512000 District Court Fines	13,800	195	15,000	15,000
3522000 Confiscations - Livestoc	3,025	0	0	0
3524000 Prosecutor Split - Restit	4,678	2,256	5,000	5,000
3525000 Public Defender Restituti	9,152	3,676	8,500	8,500
Total Fines and forfeitures	389,973	361,459	409,000	412,304
Interest				
3610000 Interest Earnings	448,905	125,843	400,000	400,000
3611000 Interest Earnings Sweep	25,826	45,723	0	43,360
Total Interest	474,731	171,567	400,000	443,360
Miscellaneous revenue				
3620000 Rents and Concessions	36,342	35,019	35,000	35,000
3625000 Airport Rents	5,100	5,283	5,000	5,283
3640000 Sale of Fixed Assets	63,833	0	0	0
3660000 Insurance Proceeds	14,775	0	14,000	14,000
3690000 Sundry Revenues	5,384	0	3,500	3,500
3692000 San Juan Stampede Re	68,710	70,164	68,000	70,164
3693000 Fair Board Promotions	18,555	17,285	18,000	18,000
3827000 NACO Econ Mobility Gr	0	6,484	0	6,484
Total Miscellaneous revenue	212,699	134,235	143,500	152,431
Contributions and transfers				
3810000 Contributions Other Gov	0	12,848	0	12,848
3815000 Contributions Other Gov	0	0	50,000	50,000
3821000 Transfers from B Road F	80,340	0	0	0
3822000 Transfers from Tax Stabi	860,224	300,000	300,000	300,000
3825000 Econ Dev Sponsorships	5,921	20,287	4,000	20,287
3830000 Contributions Private	12,100	0	12,000	12,000
3835000 Search and Rescue Don	7,560	0	0	0
Total Contributions and transfers	966,145	333,135	366,000	395,135
Total Revenue:	17,647,523	16,013,719	18,909,040	20,601,233
Expenditures:				
General Government				
Board of Commissioners				
4111110 Commission Salaries a	155,877	157,650	166,000	166,500
4111131 Commission FICA Expe	10,777	10,686	10,900	10,900
4111132 Commission Retirement	18,133	17,763	18,500	18,500
4111210 Commission Subscripti	373	1,128	500	1,128
4111220 Commission Public Noti	758	180	500	500
4111230 Commission Travel Exp	50,978	34,924	47,000	47,000
4111240 Commission Office Exp	365	262	600	600
4111241 Commission Postage	34	32	50	50
4111250 Commission Equipment	1,687	579	1,000	1,000
4111251 Commission Gas, Oil a	7,343	5,671	7,000	7,000
4111280 Commission Telephone	5,150	1,506	7,000	7,000
4111330 Commission Employee	6,564	6,675	7,000	7,000
4111610 Commission Miscellane	694	950	500	695
Total Board of Commissioners	258,734	238,006	266,550	267,873
Planning Department				

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4112110 Planning Salaries and	17,670	13,805	19,000	19,000
4112131 Planning FICA Expens	1,183	1,056	1,300	1,300
4112220 Planning Public Notices	34	0	50	50
4112230 Planning Travel Expens	0	0	200	200
4112240 Planning Office Expens	88	265	200	265
4112241 Planning Postage	0	0	50	50
4112251 Planning Gas, Oil and	0	0	200	200
4112280 Planning Telephone	264	753	660	660
4112310 Planning Professional a	18,000	18,000	18,000	18,000
Total Planning Department	37,238	33,879	39,660	39,725
Planning and Zoning Commissi				
4114110 Plan/Zone Salaries and	69,212	132,697	147,900	147,900
4114131 Plan/Zone FICA Expen	5,265	9,608	10,600	11,000
4114132 Plan/Zone Retirement	13,992	22,013	26,700	26,700
4114210 Plan/Zone Subscription	0	148	750	750
4114220 Plan/Zone Public Notic	5,436	4,575	500	4,286
4114230 Plan/Zone Travel Expe	1,699	289	1,300	1,300
4114240 Plan/Zone Office Expen	838	2,983	750	2,464
4114241 Plan/Zone Postage	30	60	3,500	3,500
4114242 Plan/Zone Software Ma	0	3,629	8,650	8,650
4114250 Plan/Zone Equipment	0	189	1,500	1,500
4114251 Plan/Zone Gas, Oil and	546	1,253	8,000	8,000
4114280 Plan/Zone Telephone	275	708	1,350	1,350
4114310 Plan/Zone Professional	0	6,347	0	6,347
4114330 Plan/Zone Employee E	0	1,480	2,200	2,200
4114490 Plan/Zone Board Stipe	6,935	3,830	7,000	7,000
4114615 Plan/Zone Contracts	0	41,901	3,000	41,901
4114620 Plan/Zone Miscellaneo	1,596	988	0	988
4114740 Plan/Zone Equipment	0	9,269	0	9,269
4114750 Plan/Zone Equipment	0	0	13,000	13,000
Total Planning and Zoning Com	105,823	241,966	236,700	298,105
Administration				
4113110 Admin Salaries and Wa	167,002	160,359	170,400	170,400
4113111 Admin Overtime and Co	95	59	100	100
4113131 Admin FICA Expense	12,163	11,642	12,300	12,300
4113132 Admin Retirement Ben	25,632	25,595	25,700	26,500
4113210 Admin Subscriptions an	3,451	1,646	3,200	2,000
4113230 Admin Travel Expense	8,995	11,413	5,000	13,381
4113240 Admin Office Expense	166,900	2,418	700	2,500
4113251 Admin Gas, Oil and Gr	597	293	400	500
4113280 Admin Telephone	1,303	1,306	1,600	1,306
4113330 Admin Employee Educ	793	2,153	2,000	2,153
4113610 Admin Miscellaneous S	0	11	0	0
Total Administration	386,932	216,896	221,400	231,140
Justice Court				
4122110 Justice Court Salaries	150,174	145,992	151,000	151,000
4122111 Justice Court Overtime	1,034	122	1,200	1,200
4122131 Justice Court FICA Exp	10,544	10,106	10,500	11,000
4122132 Justice Court Retireme	27,458	26,489	27,600	28,700
4122210 Justice Court Subscript	0	1,456	2,000	2,000

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4122230 Justice Court Travel Ex	2,281	3,155	2,000	4,155
4122240 Justice Court Office Ex	706	700	700	900
4122241 Justice Court Postage	0	0	1,000	1,000
4122250 Justice Court Equipme	0	0	200	200
4122251 Justice Court Gas, Oil	83	157	100	457
4122280 Justice Court Telephon	25	650	0	550
4122310 Justice Court Professio	100	0	1,000	1,000
Total Justice Court	192,404	188,827	197,300	202,162
Sanity Hearings				
4125310 Sanity Hearings Profes	0	275	0	575
Total Sanity Hearings	0	275	0	575
Public Defender				
4126310 Public Defender Profes	238,175	170,390	210,000	210,000
4126615 Public Defender Contra	120,411	105,304	75,000	219,924
4126617 Public Defender Admini	22,458	12,057	25,000	25,000
Total Public Defender	381,044	287,751	310,000	454,924
Personnel/Risk Management				
4134110 Personnel Salaries and	83,989	81,256	87,200	87,200
4134131 Personnel FICA Expen	6,076	5,791	6,300	6,300
4134132 Personnel Retirement	14,978	11,106	15,600	15,600
4134210 Personnel Subscription	405	120	500	500
4134220 Personnel Public Notic	842	441	200	2,429
4134230 Personnel Travel Expe	15	914	1,000	1,000
4134240 Personnel Office Expe	430	104	600	600
4134241 Personnel Postage	59	2	0	0
4134280 Personnel Telephone	700	975	600	900
4134310 Personnel Professional	1,688	3,780	2,000	4,780
4134480 Personnel Special Dep	2,575	5,872	5,000	5,000
4134610 Personnel Miscellaneo	7,473	6,904	5,000	5,000
Total Personnel/Risk Managem	119,231	117,266	124,000	129,309
Clerk/Auditor				
4142110 Clerk/Auditor Salaries a	179,615	110,582	186,100	186,100
4142111 Clerk/Auditor Overtime	2,043	0	2,300	1,500
4142131 Clerk/Auditor FICA Exp	13,177	8,193	13,600	13,600
4142132 Clerk/Auditor Retireme	31,174	15,017	32,000	30,000
4142210 Clerk/Auditor Subscripti	181	0	200	200
4142220 Clerk/Auditor Public No	1,471	2,316	1,500	1,500
4142230 Clerk/Auditor Travel Ex	1,080	3,734	1,100	3,734
4142240 Clerk/Auditor Office Ex	2,360	6,771	2,200	5,665
4142241 Clerk/Auditor Postage	6,609	3,119	3,000	3,000
4142242 Clerk/Auditor Software	8,398	1,016	12,800	7,000
4142251 Clerk/Auditor Gas, Oil	0	219	0	110
4142280 Clerk/Auditor Telephon	375	425	300	600
4142310 Clerk/Auditor Professio	9,447	42,582	10,000	54,000
4142330 Clerk/Auditor Employe	0	0	1,000	1,000
4142480 Clerk/Auditor Special D	371	0	400	400
4142620 Clerk/Auditor Miscellan	340	145	0	0
Total Clerk/Auditor	256,641	194,119	266,500	308,409
Treasurer				

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4143110 Treasurer Salaries and	106,820	104,953	108,900	113,600
4143111 Treasurer Overtime and	189	140	200	200
4143131 Treasurer FICA Expens	7,774	7,515	7,900	7,900
4143132 Treasurer Retirement B	20,065	20,329	20,100	20,100
4143210 Treasurer Subscription	30	75	60	75
4143220 Treasurer Public Notice	0	0	0	84
4143230 Treasurer Travel Expen	0	1,331	450	1,631
4143240 Treasurer Office Expen	12,092	12,092	8,000	10,565
4143241 Treasurer Postage	4,474	4,484	4,000	4,280
4143242 Treasurer Software Mai	8,398	800	8,400	8,400
4143310 Treasurer Professional	0	7,548	0	7,548
4143480 Treasurer Special Dep	38	0	0	11
4143610 Treasurer Miscellaneou	28	0	0	0
4143620 Treasurer Miscellaneou	2,173	2,212	3,400	3,400
Total Treasurer	162,080	161,478	161,410	177,794
Recorder				
4144110 Recorder Salaries and	189,498	149,244	150,000	150,000
4144111 Recorder Overtime and	71	0	100	100
4144131 Recorder FICA Expens	13,826	10,669	12,150	12,150
4144132 Recorder Retirement B	32,073	28,854	28,300	28,300
4144210 Recorder Subscriptions	190	2,393	400	2,393
4144230 Recorder Travel Expen	4,378	4,746	5,000	5,000
4144240 Recorder Office Expen	4,348	12,123	4,000	4,000
4144241 Recorder Postage	168	186	200	200
4144242 Recorder Software Mai	12,487	5,348	12,500	12,500
4144280 Recorder Telephone	250	310	0	250
4144310 Recorder Professional	700	7,548	0	7,548
4144330 Recorder Employee Ed	0	0	2,000	2,000
4144740 Recorder Equipment P	3,000	0	0	0
4144750 Recorder Equipment P	5,112	0	0	0
Total Recorder	266,101	221,420	214,650	224,441
County Attorney				
4145110 Attorney Salaries and	357,209	279,243	311,130	311,130
4145111 Attorney Overtime and	730	0	800	800
4145131 Attorney FICA Expense	26,516	21,103	22,760	22,760
4145132 Attorney Retirement Be	61,897	55,381	52,750	52,750
4145210 Attorney Subscriptions	0	3,352	5,000	5,000
4145220 Attorney Public Notices	373	0	0	0
4145230 Attorney Travel Expens	4,113	952	4,500	4,500
4145240 Attorney Office Expens	4,780	584	4,000	4,000
4145241 Attorney Postage	0	0	500	500
4145250 Attorney Equipment Op	172	1,938	500	1,759
4145280 Attorney Telephone	3,041	2,838	2,800	2,800
4145310 Attorney Professional a	43,710	134,494	132,500	135,500
4145482 Attorney Law Library S	198	64	0	36
4145620 Attorney Miscellaneous	0	928	0	0
4145900 Attorney Grants	0	(1,498)	0	(1,498)
4149110 Victim Services Salarie	36,223	44,260	0	42,301
4149131 Victim Services FICA E	2,514	3,271	0	3,293
4149132 Victim Services Retire	6,488	7,574	0	7,642

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Total County Attorney	547,963	554,483	537,240	593,273
Assessor				
4146110 Assessor Salaries and	204,287	250,425	205,800	250,984
4146111 Assessor Overtime and	2,240	0	2,500	2,500
4146131 Assessor FICA Expens	18,161	18,279	18,500	19,500
4146132 Assessor Retirement B	37,561	47,897	37,800	49,813
4146210 Assessor Subscriptions	180	180	180	180
4146220 Assessor Public Notice	0	521	0	521
4146230 Assessor Travel Expen	3,036	7,464	5,000	7,464
4146240 Assessor Office Expen	1,629	661	1,500	1,500
4146241 Assessor Postage	1,651	1,056	1,500	1,500
4146242 Assessor Software Mai	6,798	0	7,000	7,000
4146250 Assessor Equipment O	336	0	500	500
4146251 Assessor Gas, Oil and	579	1,133	1,000	1,453
4146280 Assessor Telephone	308	921	300	1,121
4146310 Assessor Professional	140	7,548	500	9,548
4146330 Assessor Employee Ed	846	1,452	1,000	1,160
4146480 Assessor Special Depa	0	340	0	340
4146615 Assessor Contracts	0	8,319	100,000	100,000
4146620 Assessor Miscellaneou	1,004	77,992	500	55,477
Total Assessor	278,754	424,187	383,580	510,561
Surveyor				
4147110 Surveyor Salaries and	163,570	157,178	168,000	171,000
4147111 Surveyor Overtime and	2,573	7,439	2,500	7,586
4147131 Surveyor FICA Expens	12,154	12,049	12,400	12,900
4147132 Surveyor Retirement B	32,382	33,375	32,700	34,750
4147210 Surveyor Subscriptions	1,040	575	320	575
4147230 Surveyor Travel Expen	2,383	0	3,250	3,250
4147240 Surveyor Office Expen	7,043	590	5,000	4,000
4147241 Surveyor Postage	0	0	250	250
4147242 Surveyor Software Mai	2,417	1,392	7,260	6,260
4147250 Surveyor Equipment O	1,160	423	500	500
4147251 Surveyor Gas, Oil and	930	357	3,750	2,750
4147280 Surveyor Telephone	1,914	1,385	1,450	1,450
4147330 Surveyor Employee Ed	106	260	5,470	4,470
4147480 Surveyor Special Depa	199	1,490	2,500	2,500
4147610 Surveyor Miscellaneou	0	110	0	110
4147750 Surveyor Equipment P	5,133	0	0	0
Total Surveyor	233,005	216,624	245,350	252,351
Non-Departmental				
4150210 Non-Dept Subscription	180,577	63,720	82,760	82,760
4150220 Non-Dept Public Notice	945	0	1,000	1,000
4150240 Non-Dept Office Expen	12,800	6,537	13,000	12,000
4150241 Non-Dept Postage	8,859	(8,042)	4,000	4,000
4150242 Non-Dept Software Mai	288	0	0	0
4150250 Non-Dept Equipment O	60,701	9,422	8,000	8,000
4150251 Non-Dept Gas, Oil and	10,231	8,279	0	7,512
4150270 Non-Dept Utilities	0	103	0	103
4150310 Non-Dept Professional	65,136	58,142	45,000	50,083
4150610 Non-Dept Miscellaneou	0	135	0	135

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	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
4150620 Non-Dept Miscellaneou	61,195	32,567	90,000	80,000
4150925 Non-Dept America Rec	1,848	0	0	0
Total Non-Departmental	402,580	170,863	243,760	245,593
Information Technology				
4151110 IT Salaries and Wages	2,420	19,466	67,000	47,000
4151131 IT FICA Expense	185	1,283	5,000	4,000
4151132 IT Retirement Benefits	0	2,762	7,000	6,000
4151210 IT Subscriptions and M	40,028	53,835	35,000	48,032
4151230 IT Travel Expense	0	0	700	700
4151240 IT Office Expense	244	289	500	500
4151242 IT Software Maintenan	4,051	0	5,700	5,700
4151251 IT Gas, Oil and Grease	148	0	900	900
4151254 IT Maintenance Contra	182,416	85,209	50,000	99,209
4151280 IT Telephone	17,191	8,796	16,000	16,000
4151310 IT Professional and Tec	0	28	0	0
4151480 IT Special Department	211	0	200	200
4151740 IT Equipment Purchase	99,759	2,398	2,000	2,000
Total Information Technology	346,653	174,065	190,000	230,241
Legal Defense				
4156310 Legal Defense Professi	349,364	313,579	265,000	353,579
4156620 Legal Defense Miscella	87,002	176	14,000	14,000
Total Legal Defense	436,366	313,754	279,000	367,579
Courthouse Building				
4161110 Courthouse Salaries an	61,003	51,126	62,100	62,100
4161111 Courthouse Overtime a	29	30	0	13
4161131 Courthouse FICA Expe	4,450	3,727	4,500	4,500
4161132 Courthouse Retirement	9,597	6,597	10,200	10,200
4161220 Courthouse Public Noti	1,232	0	500	500
4161230 Courthouse Travel Exp	556	0	500	500
4161240 Courthouse Office Exp	26	64	500	500
4161242 Courthouse Software	1,464	1,635	2,000	2,000
4161250 Courthouse Equipment	3,681	1,368	5,000	5,000
4161251 Courthouse Gas, Oil an	3,704	2,685	6,000	6,000
4161260 Courthouse Buildings a	16,362	13,721	14,000	14,000
4161270 Courthouse Utilities	23,652	27,749	30,000	30,000
4161280 Courthouse Telephone	690	980	840	945
4161310 Courthouse Profession	8,212	9,507	8,000	8,530
4161330 Courthouse Employee	0	0	2,000	2,000
4161480 Courthouse Special De	2,910	441	3,000	3,000
4161610 Courthouse Miscellane	809	0	0	0
4161740 Courthouse Equipment	33,093	16,298	10,000	16,298
4161750 Courthouse Equipment	0	0	17,000	17,000
Total Courthouse Building	171,471	135,927	176,140	183,086
Blanding Annex				
4163110 Blannex Salaries and	6,638	7,784	6,600	7,769
4163111 Blannex Overtime and	12	15	0	13
4163131 Blannex FICA Expense	487	592	500	615
4163132 Blannex Retirement Be	892	1,061	900	1,969
4163251 Blannex Gas, Oil and	523	0	0	0

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4163260 Blannex Buildings and	18	223	500	500
4163270 Blannex Utilities	4,748	4,307	5,000	6,000
4163310 Blannex Professional a	926	630	900	900
Total Blanding Annex	14,245	14,612	14,400	17,766
Sheriff's Annex Building				
4165110 Sheriff Annex Salaries	9,999	8,721	9,100	9,900
4165111 Sheriff Annex Overtime	1,949	7	0	3
4165131 Sheriff Annex FICA Exp	690	658	700	700
4165132 Sheriff Annex Retireme	875	1,058	800	1,612
4165134 Sheriff Annex Health In	0	0	0	29
4165260 Sheriff Annex Buildings	109	285	1,000	1,000
4165270 Sheriff Annex Utilities	4,382	3,890	5,000	5,000
4165310 Sheriff Annex Professio	130	146	500	500
Total Sheriff's Annex Building	18,134	14,765	17,100	18,744
Public Safety Building				
4166110 PS Bldg Salaries and	64,145	54,134	63,800	63,800
4166111 PS Bldg Overtime and	36	9	0	3
4166131 PS Bldg FICA Expense	4,648	3,882	4,600	4,600
4166132 PS Bldg Retirement Be	9,278	7,867	9,300	9,300
4166251 PS Bldg Gas, Oil and	0	0	1,000	1,000
4166260 PS Bldg Buildings and	29,622	10,667	20,000	20,000
4166270 PS Bldg Utilities	87,171	72,509	90,000	90,000
4166280 PS Bldg Telephone	70	130	240	240
4166310 PS Bldg Professional a	8,740	3,719	8,000	8,000
Total Public Safety Building	203,711	152,917	196,940	196,943
Elections				
4173110 Elections Salaries and	33,058	77,318	30,700	79,629
4173111 Elections Overtime and	681	0	800	800
4173131 Elections FICA Expens	2,357	5,431	2,200	6,129
4173132 Elections Retirement B	4,427	7,636	4,400	7,653
4173220 Elections Public Notice	17,057	(380)	9,600	4,500
4173230 Elections Travel Expen	6,130	4,176	6,600	7,701
4173240 Elections Office Expen	16,278	6,262	3,000	5,597
4173241 Elections Postage	13,742	3,282	6,000	6,000
4173251 Elections Gas, Oil and	957	236	500	500
4173280 Elections Telephone	240	240	350	350
4173310 Elections Professional	74,327	65,072	48,000	64,599
4173320 Elections Liasons	94,756	501	30,000	20,000
4173330 Elections Employee Ed	0	1,136	500	1,500
4173480 Elections Special Depa	53	0	1,000	1,000
4173610 Elections Miscellaneou	50	0	50	50
4173620 Elections Miscellaneou	9,572	60	1,000	1,000
4173740 Elections Equipment P	480	4,778	7,000	7,000
4173750 Elections Equipment P	10,465	0	5,000	5,000
Total Elections	284,631	175,748	156,700	219,008
Economic Development				
4192110 Econ Dev Salaries and	54,349	71,022	52,000	71,798
4192111 Econ Dev Overtime and	389	0	400	400
4192131 Econ Dev FICA Expens	3,987	5,029	3,800	5,165

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4192132 Econ Dev Retirement B	9,912	11,614	9,400	12,159
4192210 Econ Dev Subscription	16,443	22,139	11,700	20,976
4192220 Econ Dev Public Notice	346	0	100	100
4192230 Econ Dev Travel Expen	3,762	8,793	6,000	6,000
4192240 Econ Dev Office Expen	569	1,980	1,000	1,000
4192241 Econ Dev Postage	511	114	500	500
4192250 Econ Dev Equipment O	0	409	0	82
4192251 Econ Dev Gas, Oil and	436	2,603	2,000	2,884
4192280 Econ Dev Telephone	1,238	1,512	1,000	1,512
4192310 Econ Dev Professional	4,162	650	5,720	4,720
4192330 Econ Dev Employee E	0	1,335	3,000	3,000
4192480 Econ Dev Special Dep	90	207	500	500
4192490 Econ Dev Advertising a	6	(8,826)	6,000	3,000
4192615 Econ Dev Contracts	0	0	4,000	4,000
4192620 Econ Dev Miscellaneou	0	5,000	5,000	5,000
4192740 Econ Dev Equipment P	7,939	3,250	0	3,250
4192750 Econ Dev Equipment P	0	0	4,400	4,400
4192920 Econ Dev Rural County	226,285	169,363	200,000	200,000
4192930 Econ Dev Rural Comm	76,670	0	0	0
4192940 Econ Dev RV Stalls Gr	272,054	0	0	0
4192960 Econ Dev Outdoor Rec	62,448	0	0	0
Total Economic Development	741,597	296,195	316,520	350,446
Visitor Services				
4193110 Visitor Serv Salaries an	132,637	81,974	120,000	100,000
4193111 Visitor Serv Overtime a	1,929	0	2,200	2,200
4193131 Visitor Serv FICA Expe	10,135	6,107	10,500	10,500
4193132 Visitor Serv Retirement	23,016	14,590	24,100	18,295
4193210 Visitor Serv Subscriptio	30,619	42,307	53,000	43,000
4193230 Visitor Serv Travel Exp	9,383	12,055	14,000	14,000
4193240 Visitor Serv Office Exp	276	643	4,000	4,000
4193241 Visitor Serv Postage	10,158	6,827	10,000	10,000
4193250 Visitor Serv Equipment	208	604	250	250
4193251 Visitor Serv Gas, Oil an	1,065	100	1,500	1,500
4193280 Visitor Serv Telephone	424	138	250	250
4193310 Visitor Serv Profession	570	396	1,000	1,000
4193330 Visitor Serv Employee	625	487	2,000	2,000
4193480 Visitor Serv Special De	12,415	19,300	20,000	20,000
4193490 Visitor Serv Advertising	316,873	170,978	295,200	295,200
4193615 Visitor Serv Contracts	5,463	0	0	0
4193740 Visitor Serv Equipment	0	3,250	0	3,250
4193915 Visitor Serv Contributio	83,144	0	45,620	45,620
4193920 Visitor Serv Grants	88,455	301,780	278,100	293,705
Total Visitor Services	727,396	661,534	881,720	864,770
Promotion and Marketing				
4194620 Marketing Miscellaneo	500	500	5,000	5,000
Total Promotion and Marketing	500	500	5,000	5,000
Total General Government	6,573,236	5,208,055	5,681,620	6,389,818
Public Safety				
Sheriff Department				

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4210110 Sheriff Salaries and Wa	1,483,155	1,492,298	1,504,100	1,604,100
4210111 Sheriff Overtime and C	83,977	113,912	80,100	120,240
4210131 Sheriff FICA Expense	116,676	116,589	117,800	117,800
4210132 Sheriff Retirement Ben	445,916	439,304	452,100	452,100
4210141 Sheriff Uniform Allowan	15,630	15,490	15,000	17,000
4210210 Sheriff Subscriptions a	17,711	79,521	63,000	53,000
4210220 Sheriff Public Notices	848	1,563	1,000	1,000
4210230 Sheriff Travel Expense	14,026	9,498	15,000	15,000
4210240 Sheriff Office Expense	6,347	1,904	0	2,000
4210250 Sheriff Equipment Oper	96,362	67,149	60,000	60,000
4210251 Sheriff Gas, Oil and Gr	133,739	146,678	150,000	155,000
4210255 Sheriff Equipment Rent	0	31,232	0	31,232
4210280 Sheriff Telephone	3,073	2,623	5,000	5,000
4210310 Sheriff Professional an	491	1,615	0	2,000
4210330 Sheriff Employee Educ	3,498	13,867	5,000	12,685
4210480 Sheriff Special Depart	10,899	11,525	10,000	12,525
4210610 Sheriff Miscellaneous S	2,920	2,701	5,000	5,000
4210620 Sheriff Miscellaneous S	39,610	33,496	5,000	5,000
4210740 Sheriff Equipment Purc	228,414	14,184	34,000	74,000
4210750 Sheriff Equipment Purc	5,498	2,113	155,000	2,113
4210900 Sheriff Grants	2,927	98,705	0	155,000
Total Sheriff Department	2,711,714	2,695,969	2,677,100	2,901,795
Task Force				
4211110 Task Force Salaries an	0	170	1,400	1,400
4211111 Task Force Overtime an	0	449	0	0
4211131 Task Force FICA Expen	21	46	0	13
4211132 Task Force Retirement	78	168	100	100
4211230 Task Force Travel Expe	21,311	10,172	0	9,753
4211610 Task Force Miscellaneo	40,826	7,175	68,500	58,500
4211620 Task Force Miscellaneo	0	133	0	133
4211740 Task Force Equipment	339	710	0	260
Total Task Force	62,574	19,023	70,000	70,159
Sheriff Airplane				
4213270 Sheriff Airplane Utilities	1,227	(26,840)	0	(26,876)
Total Sheriff Airplane	1,227	(26,840)	0	(26,876)
Search and Rescue				
4215330 Search Rescue Employ	0	480	0	480
4215620 Search Rescue Miscell	10,349	11,779	9,000	11,520
4215750 Search Rescue Equip	28,304	4,000	0	8,000
Total Search and Rescue	38,653	16,259	9,000	20,000
Wildland Fire Control				
4220110 Wild Fire Salaries and	53,567	68,297	52,200	57,200
4220111 Wild Fire Overtime and	1,293	10,072	1,500	10,972
4220121 Wild Fire Temporary W	0	0	3,100	0
4220131 Wild Fire FICA Expens	3,958	5,759	3,800	4,816
4220132 Wild Fire Retirement B	9,341	9,030	9,500	9,500
4220210 Wild Fire Subscriptions	730	0	0	0
4220241 Wild Fire Postage	0	5	0	0
4220250 Wild Fire Equipment O	2,076	0	2,500	2,500

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4220251 Wild Fire Gas, Oil and	2,812	3,443	900	3,843
4220270 Wild Fire Utilities	80	0	0	0
4220330 Wild Fire Employee Ed	0	327	2,000	2,000
4220490 Wild Fire Fire Suppress	2,000	0	2,000	2,000
4220610 Wild Fire Miscellaneou	859	0	1,000	1,000
4220615 Wild Fire Contracts	101,775	221,097	224,050	234,050
4220620 Wild Fire Miscellaneou	0	0	4,000	4,000
4220750 Wild Fire Equipment P	0	0	9,000	9,000
Total Wildland Fire Control	178,490	318,031	315,550	340,881
Fire/Rescue				
4225230 Fire/Rescue Travel Exp	957	0	1,500	1,500
4225240 Fire/Rescue Office Exp	77	0	0	0
4225250 Fire/Rescue Equipment	43,669	47,998	20,000	35,506
4225251 Fire/Rescue Gas, Oil a	7,282	6,042	10,000	5,800
4225260 Fire/Rescue Buildings	1,725	7,374	3,000	3,000
4225270 Fire/Rescue Utilities	36,138	33,127	35,200	35,200
4225280 Fire/Rescue Telephone	9,669	10,933	9,070	9,493
4225310 Fire/Rescue Profession	1,904	1,957	0	1,957
4225330 Fire/Rescue Employee	0	0	2,000	2,000
4225610 Fire/Rescue Miscellane	2,000	816	3,000	3,000
4225615 Fire/Rescue Contracts	46,000	46,000	46,000	52,000
4225620 Fire/Rescue Miscellane	1,367	0	3,000	3,000
4225740 Fire/Rescue Equipment	0	3,750	0	3,750
Total Fire/Rescue	150,788	157,997	132,770	156,206
Jail				
4230110 Jail Salaries and Wage	1,514,566	1,490,330	1,542,400	1,642,400
4230111 Jail Overtime and Com	26,711	61,119	25,900	60,222
4230131 Jail FICA Expense	113,094	112,675	114,200	114,200
4230132 Jail Retirement Benefit	463,306	407,839	469,800	469,800
4230141 Jail Uniform Allowance	10,570	9,490	13,920	13,920
4230230 Jail Travel Expense	14,145	14,828	12,000	12,000
4230240 Jail Office Expense	1,819	2,353	2,000	2,000
4230241 Jail Postage	7,552	647	6,000	6,000
4230242 Jail Software Maintena	89,842	101,102	60,000	100,890
4230250 Jail Equipment Operati	582	1,512	2,000	2,000
4230260 Jail Buildings and Grou	0	1,599	0	1,599
4230270 Jail Utilities	108	30	0	30
4230280 Jail Telephone	26,002	15,881	0	15,810
4230310 Jail Professional and T	9,187	19,974	9,000	22,434
4230312 Jail Inmate Medical Ex	94,162	35,905	120,000	120,000
4230350 Jail State Prisoner Exp	42,884	34,465	30,000	35,666
4230352 Jail Inmate Humanitari	32,624	31,644	30,000	30,000
4230355 Jail 24/7 Expenses	7,740	2,190	0	4,276
4230360 Jail Sobriety Expenses	1,392	0	0	0
4230370 Jail DNA Expenses	47	0	0	0
4230480 Jail Kitchen Food	179,346	207,308	175,000	223,777
4230610 Jail Miscellaneous Sup	4,417	8,052	15,000	15,000
4230620 Jail Miscellaneous Serv	1,806	329	4,000	4,000
4230750 Jail Equipment Purcha	28,488	323	0	323
Total Jail	2,670,390	2,559,594	2,631,220	2,896,347

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Dispatch				
4232242 Dispatch Software Mai	2,400	0	0	0
4232280 Dispatch Telephone	10,000	20	0	0
4232310 Dispatch Professional	86,234	86,677	89,000	99,028
4232330 Dispatch Employee Ed	0	324	0	324
Total Dispatch	98,634	87,021	89,000	99,352
Building Inspection				
4242110 Build Insp Salaries and	76,375	0	0	0
4242131 Build Insp FICA Expen	5,240	0	0	0
4242132 Build Insp Retirement	12,962	0	0	0
4242210 Build Insp Subscription	132	0	0	0
4242240 Build Insp Office Expen	130	0	0	0
4242241 Build Insp Postage	2	0	0	0
4242242 Build Insp Software Ma	3,885	0	0	0
4242250 Build Insp Equipment	1,060	0	0	0
4242251 Build Insp Gas, Oil and	4,949	274	0	201
4242280 Build Insp Telephone	919	0	0	0
4242310 Build Insp Professional	86	0	0	0
4242330 Build Insp Employee E	2,311	0	0	0
4242740 Build Insp Equipment P	10,707	0	0	0
Total Building Inspection	118,760	274	0	201
Emergency Services				
4255110 EOC Salaries and Wag	65,662	59,290	70,720	70,720
4255111 EOC Overtime and Co	347	0	430	430
4255131 EOC FICA Expense	4,925	4,450	5,280	5,280
4255132 EOC Retirement Benefi	11,366	9,714	12,780	12,780
4255230 EOC Travel Expense	2,190	1,790	2,500	2,500
4255240 EOC Office Expense	0	1,757	1,500	1,757
4255241 EOC Postage	2	26	0	0
4255250 EOC Equipment Opera	0	0	500	500
4255251 EOC Gas, Oil and Gre	0	0	500	500
4255255 EOC Equipment Rental	0	0	3,680	3,680
4255260 EOC Buildings and Gro	17	0	5,000	5,000
4255270 EOC Utilities	10,033	9,480	12,200	12,000
4255280 EOC Telephone	3,701	2,426	3,590	3,590
4255310 EOC Professional and	1,486	0	0	0
4255330 EOC Employee Educat	690	838	1,000	1,000
4255610 EOC Miscellaneous Su	2,634	692	3,000	3,000
4255615 EOC Contracts	500	0	0	0
4255740 EOC Equipment Purch	32,907	500	0	58,418
4255750 EOC (SHSP) Equipme	96,563	194,888	0	253,860
4255900 EOC SHSP Grants	0	0	253,860	0
Total Emergency Services	233,022	285,852	376,540	435,015
Weed and Rodent Control				
4256110 Noxious Weed Salaries	87,330	73,266	93,350	93,350
4256111 Noxious Weed Overtim	1,057	0	1,180	1,180
4256131 Noxious Weed FICA Ex	6,742	5,502	7,150	7,150
4256132 Noxious Weed Retirem	10,090	12,068	9,900	11,140
4256136 Noxious Weed Unempl	0	0	2,150	2,150
4256210 Noxious Weed Subscri	125	125	300	300

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4256220 Noxious Weed Public	984	576	1,000	1,000
4256230 Noxious Weed Travel E	324	568	500	500
4256240 Noxious Weed Office E	473	1,750	500	1,850
4256241 Noxious Weed Postage	0	10	50	50
4256250 Noxious Weed Equipm	7,688	11,807	8,000	8,000
4256251 Noxious Weed Gas, Oil	7,045	8,010	8,000	9,000
4256260 Noxious Weed Building	737	0	1,000	1,000
4256280 Noxious Weed Telepho	638	826	500	900
4256330 Noxious Weed Employ	257	1,015	400	1,015
4256480 Noxious Weed Special	38,344	40,679	50,000	50,000
4256620 Noxious Weed Miscella	3,000	0	0	0
Total Weed and Rodent Control	164,834	156,204	183,980	188,585
Emergency Events				
4257615 EOC Events Contracts	2,043	0	0	0
Total Emergency Events	2,043	0	0	0
Childrens Justice Center				
4860110 CJC Salaries and Wag	66,974	75,577	79,960	84,960
4860131 CJC FICA Expense	5,689	5,308	5,800	5,900
4860132 CJC Retirement Benefi	7,479	12,382	6,860	12,963
4860210 CJC Subscriptions and	43	192	250	250
4860230 CJC Travel Expense	5,194	308	5,820	5,820
4860240 CJC Office Expense	3,362	575	5,290	5,290
4860251 CJC Gas, Oil and Grea	105	0	250	250
4860330 CJC Employee Educati	750	6,834	13,000	13,000
4860610 CJC Miscellaneous Su	3,350	1,025	7,600	7,600
4860620 CJC Miscellaneous Ser	2,700	0	0	0
Total Childrens Justice Center	95,647	102,201	124,830	136,033
Total Public Safety	6,526,776	6,371,583	6,609,990	7,217,698
Parks, Recreation, and Public Pr				
Television and Communication				
4574241 TV Comm Postage	2	0	0	0
4574250 TV Comm Equipment	520	2,500	500	2,800
4574260 TV Comm Buildings an	1,033	0	2,000	2,000
4574270 TV Comm Utilities	14,002	16,126	19,000	19,000
4574280 TV Comm Telephone	174	0	300	300
4574310 TV Comm Professional	300	300	0	0
4574615 TV Comm Contracts	91,713	70,437	70,000	70,000
4574725 TV Comm Building Op	0	0	500	500
4574740 TV Comm Equipment	1,822	0	2,000	2,000
Total Television and Communic	109,566	89,364	94,300	96,600
Historical Commission				
4575230 Historical Travel Expen	0	115	0	115
4575240 Historical Office Expen	0	22	0	22
4575620 Historical Miscellaneou	2,032	342	2,000	2,000
4575900 Historical Grants	5,000	0	0	0
Total Historical Commission	7,032	479	2,000	2,137
Agriculture and Extension				
4610210 Ag Ext Subscriptions a	423	690	1,100	1,100

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4610220 Ag Ext Public Notices	408	189	800	800
4610230 Ag Ext Travel Expense	4,943	7,753	9,150	9,150
4610240 Ag Ext Office Expense	869	2,456	2,500	2,500
4610241 Ag Ext Postage	307	231	400	400
4610250 Ag Ext Equipment Oper	1,543	157	1,500	1,500
4610280 Ag Ext Telephone	2,378	2,161	2,000	2,461
4610480 Ag Ext Special Depart	1,878	4,960	4,050	4,978
4610610 Ag Ext Miscellaneous S	2,735	5,619	5,250	5,998
4610620 Ag Ext Miscellaneous S	39,708	37,756	41,000	41,000
Total Agriculture and Extension	55,192	61,973	67,750	69,887
County Fair				
4620110 Fair Salaries and Wage	0	9,328	7,500	9,328
4620220 Fair Public Notices	8,709	5,052	5,000	5,052
4620230 Fair Travel Expense	0	(2,230)	0	0
4620240 Fair Office Expense	25,600	23,990	13,000	25,855
4620250 Fair Equipment Operati	560	0	0	0
4620251 Fair Gas, Oil and Grea	183	0	100	100
4620260 Fair Buildings and Gro	20,201	8,523	2,000	9,023
4620270 Fair Utilities	9,771	8,759	8,500	8,500
4620310 Fair Professional and T	16,439	19,435	20,000	20,000
4620480 Fair Special Departme	6,375	4,345	9,000	5,000
4620610 Fair Miscellaneous Sup	1,499	0	1,000	1,000
4620620 Fair Miscellaneous Ser	70,348	61,232	55,000	64,232
4620790 Fair Capitol Expenditur	9,945	0	0	0
Total County Fair	169,631	138,435	121,100	148,090
County Queen Pagent				
4625240 Queen Office Expense	9,118	9,201	9,200	9,201
Total County Queen Pagent	9,118	9,201	9,200	9,201
Total Parks, Recreation, and Pub	350,539	299,451	294,350	325,915
Community and Economic Devel				
SJC Homeless Committee				
4665110 Homeless Salaries and	0	18,711	0	18,959
4665131 Homeless FICA Expen	0	1,366	0	1,355
4665310 SJC Homeless Profess	2,875	15,061	73,000	73,000
4665620 SJC Homeless Miscell	0	400	0	540
Total SJC Homeless Committee	2,875	35,538	73,000	93,854
Poor and Indigent Assistance				
4668310 Poor Ind Professional a	0	502	0	502
4668620 Poor Ind Miscellaneous	773	158	1,000	1,000
Total Poor and Indigent Assista	773	660	1,000	1,502
Area Plan Administration				
4671110 Area Plan Salaries and	44,595	45,379	47,590	47,590
4671111 Area Plan Overtime and	81	0	100	100
4671131 Area Plan FICA Expens	3,676	3,428	3,560	3,560
4671132 Area Plan Retirement B	8,386	7,436	8,530	8,530
4671210 Area Plan Subscription	580	528	1,000	1,000
4671220 Area Plan Public Notice	132	0	0	0
4671230 Area Plan Travel Expen	1,032	1,061	1,000	1,000

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4671240 Area Plan Office Expen	1,847	1,927	2,000	2,000
4671241 Area Plan Postage	9	3	0	0
4671270 Area Plan Utilities	1	0	0	0
4671280 Area Plan Telephone	0	244	0	244
4671610 Area Plan Miscellaneou	3,934	4,183	3,750	3,750
Total Area Plan Administration	64,273	64,189	67,530	67,774
Access and Transportation				
4672110 Acc Trans Salaries and	99,166	92,035	101,170	96,000
4672111 Acc Trans Overtime an	283	0	300	300
4672131 Acc Trans FICA Expen	7,355	6,682	7,550	7,550
4672132 Acc Trans Retirement	14,034	14,402	14,100	14,600
4672220 Acc Trans Public Notic	540	0	0	0
4672230 Acc Trans Travel Expe	825	136	0	0
4672240 Acc Trans Office Expen	0	166	0	166
4672250 Acc Trans Equipment	11,388	6,837	10,000	7,000
4672251 Acc Trans Gas, Oil and	14,216	7,341	15,000	15,000
4672260 Acc Trans Buildings an	0	856	0	856
4672270 Acc Trans Utilities	43,761	40,930	40,000	51,410
4672280 Acc Trans Telephone	4,484	2,956	5,180	3,440
4672310 Acc Trans Professional	400	0	2,000	2,000
4672330 Acc Trans Employee E	278	0	0	0
4672610 Acc Trans Miscellaneo	25	745	1,000	1,000
4672615 Acc Trans Contracts	9,625	33,744	10,000	28,260
Total Access and Transportatio	206,380	206,828	206,300	227,582
Preventative Health				
4673610 Prev Health Miscellane	1,793	350	2,800	2,800
4673615 Prev Health Contracts	499	0	0	0
Total Preventative Health	2,292	350	2,800	2,800
Legal Services				
4674310 Legal Serv Professiona	0	(25)	0	0
4674615 Legal Serv Contracts	1,500	1,500	2,000	2,500
Total Legal Services	1,500	1,475	2,000	2,500
Ombudsman				
4675110 Ombuds Salaries and	8,739	8,575	8,350	9,350
4675111 Ombuds Overtime and	102	0	100	100
4675131 Ombuds FICA Expense	609	635	580	660
4675132 Ombuds Retirement Be	1,491	1,405	1,500	1,550
4675230 Ombuds Travel Expens	1,186	70	820	820
4675280 Ombuds Telephone	1,081	409	900	900
4675330 Ombuds Employee Ed	0	665	0	665
4675610 Ombuds Miscellaneous	528	490	0	0
4675615 Ombuds Contracts	560	0	0	0
Total Ombudsman	14,296	12,249	12,250	14,045
Senior Citizens Centers				
4676110 Senior Cit Salaries and	82,507	76,508	76,410	76,410
4676111 Senior Cit Overtime an	240	0	250	250
4676131 Senior Cit FICA Expen	6,102	5,593	5,660	5,536
4676132 Senior Cit Retirement	12,102	10,661	11,070	11,270
4676220 Senior Cit Public Notic	200	0	0	0

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4676251 Senior Cit Gas, Oil and	0	6,120	0	6,017
4676260 Senior Cit Buildings an	3,882	8,967	14,000	14,000
4676270 Senior Cit Utilities	210	100	0	0
4676310 Senior Cit Professional	4,218	2,342	4,800	4,800
4676610 Senior Cit Miscellaneo	5,669	3,893	5,000	4,454
4676615 Senior Cit Contracts	2,929	0	0	0
4676915 Senior Cit Contribution	2,000	0	12,000	12,000
Total Senior Citizens Centers	120,059	114,184	129,190	134,737
Congregate Meals				
4677110 Congregate Salaries an	82,050	77,244	92,020	92,020
4677111 Congregate Overtime a	219	0	280	280
4677131 Congregate FICA Expe	6,079	5,622	6,820	6,820
4677132 Congregate Retirement	11,670	11,916	12,930	12,930
4677310 Congregate Profession	2,167	450	2,100	2,100
4677323 Congregate Meals - Mo	28,444	24,177	25,000	25,000
4677325 Congregate Meals - Bl	29,791	24,589	28,000	28,000
4677327 Congregate Meals - W	0	0	1,000	1,000
4677328 Congregate Meals - La	8,919	4,186	12,000	12,000
4677329 Congregate Meals - Bl	11,495	13,247	12,000	12,000
4677330 Congregate Employee	0	49	0	49
4677610 Congregate Miscellane	0	0	0	49
4677615 Congregate Contracts	3,200	8,152	0	8,152
4678310 Home Delivered Profes	0	300	0	300
Total Congregate Meals	184,033	169,932	192,150	200,700
Home Delivered Meals				
4678110 Home Deliv Salaries an	81,929	77,206	91,850	92,020
4678111 Home Deliv Overtime a	220	0	280	280
4678131 Home Deliv FICA Expe	6,070	5,619	6,810	6,810
4678132 Home Deliv Retirement	13,317	11,922	14,950	14,950
4678230 Home Deliv Travel Exp	469	0	0	0
4678251 Home Deliv Gas, Oil an	431	0	0	0
4678323 Home Deliv Meals - Mo	33,039	34,473	30,000	32,667
4678325 Home Deliv Meals - Bla	35,516	33,820	35,000	35,545
4678327 Home Deliv Meals - W	2,000	0	1,000	1,000
4678328 Home Deliv Meals - La	10,176	4,118	12,000	12,000
4678329 Home Deliv Meals - Blu	12,664	12,577	12,000	12,000
4678615 Home Deliv Contracts	3,200	0	2,100	2,100
Total Home Delivered Meals	199,030	179,735	205,990	209,372
State Alternatives				
4679110 State Alt Salaries and	41,192	43,725	41,160	45,960
4679111 State Alt Overtime and	1,386	0	1,640	1,640
4679131 State Alt FICA Expense	3,023	3,083	3,050	3,362
4679132 State Alt Retirement Be	7,179	7,466	7,540	7,840
4679210 State Alt Subscriptions	0	0	2,000	0
4679230 State Alt Travel Expens	333	1,305	1,000	1,605
4679240 State Alt Office Expens	357	441	3,000	500
4679280 State Alt Telephone	786	651	2,000	1,000
4679310 State Alt Professional a	2,167	0	0	0
4679610 State Alt Miscellaneous	19,216	9,081	12,000	8,800
4679615 State Alt Contracts	79,167	94,694	103,190	98,238

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4679740 State Alt Equipment Pu	9,439	8,440	0	8,440
Total State Alternatives	164,243	168,886	176,580	177,385
Medicaid Waiver				
4680110 Medicaid Salaries and	36,795	24,405	19,750	23,486
4680111 Medicaid Overtime and	1,360	0	1,230	1,230
4680131 Medicaid FICA Expens	2,707	1,715	2,210	2,210
4680132 Medicaid Retirement B	6,490	3,991	5,460	5,460
4680610 Medicaid Miscellaneou	3,639	4,501	20,000	20,000
4680615 Medicaid Contracts	0	2,915	0	3,315
Total Medicaid Waiver	50,991	37,527	48,650	55,701
State Waiver				
4682110 State Waiver Salaries a	46,632	41,441	40,990	41,532
4682111 State Waiver Overtime	1,258	0	1,270	1,270
4682131 State Waiver FICA Exp	3,410	2,963	3,020	3,219
4682132 State Waiver Retireme	8,152	7,105	7,490	7,490
4682230 State Waiver Travel Ex	1,838	439	2,000	2,000
4682240 State Waiver Office Ex	233	253	3,000	3,000
4682280 State Waiver Telephon	572	191	2,000	2,000
4682330 State Waiver Employee	640	660	1,000	1,000
4682610 State Waiver Miscellan	559	915	0	0
4682615 State Waiver Contracts	14,130	13,933	20,000	20,000
4682740 State Waiver Equipmen	9,879	0	0	0
4682750 State Waiver Equipmen	0	0	9,900	9,900
Total State Waiver	87,302	67,899	90,670	91,411
Respite				
4684110 Respite Salaries and W	12,626	9,060	12,020	12,020
4684111 Respite Overtime and	455	0	480	480
4684131 Respite FICA Expense	928	635	890	890
4684132 Respite Retirement Be	2,219	1,482	2,210	2,210
4684220 Respite Public Notices	2,016	0	0	0
4684230 Respite Travel Expens	125	443	0	543
4684240 Respite Office Expense	233	102	2,000	2,000
4684280 Respite Telephone	679	481	1,000	681
4684310 Respite Professional a	2,167	0	0	0
4684610 Respite Miscellaneous	10,680	13,282	0	14,282
4684615 Respite Contracts	8,774	8,169	17,360	11,293
Total Respite	40,900	33,653	35,960	44,399
VDHCDS				
4685110 VDHCBS Salaries and	4,903	17,875	2,980	17,654
4685111 VDHCBS Overtime and	97	0	120	120
4685131 VDHCBS FICA Expens	361	1,309	230	1,553
4685132 VDHCBS Retirement B	712	2,913	560	2,973
4685240 VDHCBS Office Expen	0	107	0	107
4685310 VDHCBS Professional	2,167	0	0	0
4685615 VDHCBS Contracts	116,172	166,501	260,000	260,000
4685620 VDHCBS Miscellaneou	0	1,181	0	1,181
Total VDHCDS	124,412	189,886	263,890	283,588
Health Insurance Information				
4686110 Health Ins Salaries and	21,840	20,246	22,930	22,930

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4686111 Health Ins Overtime an	244	0	290	290
4686131 Health Ins FICA Expen	1,612	1,470	1,670	1,670
4686132 Health Ins Retirement	3,899	3,500	4,130	4,130
4686220 Health Ins Public Notic	2,016	0	0	0
4686230 Health Ins Travel Expe	536	1,433	0	0
4686610 Health Ins Miscellaneo	11,246	12,425	5,000	15,425
Total Health Insurance Informati	41,392	39,074	34,020	44,445
Social Services Block Grant				
4687615 SSBG Contracts	0	0	20,000	20,000
Total Social Services Block Gra	0	0	20,000	20,000
Total Community and Economic	1,304,751	1,322,065	1,561,980	1,671,794
Airport				
Blanding Airport				
5420950 Bland Air Expense Rei	0	0	1,500	1,500
Total Blanding Airport	0	0	1,500	1,500
Cal Black Airport				
5430220 Cal Black Public Notice	776	196	1,000	1,000
5430250 Cal Black Equipment O	0	0	2,000	2,000
5430251 Cal Black Gas, Oil and	0	536	4,500	4,500
5430260 Cal Black Buildings an	88,945	114	500	500
5430270 Cal Black Utilities	487	1,772	3,000	3,000
5430280 Cal Black Telephone	1,779	1,712	2,300	2,300
5430310 Cal Black Professional	2,540	347,769	500,000	500,000
5430480 Cal Black Special Depa	0	12,792	0	14,072
5430615 Cal Black Contracts	78,000	78,000	83,570	83,570
5430620 Cal Black Miscellaneo	17,834	251,403	80,000	265,403
5430900 Cal Black FAA Grant	206,950	259,323	720,000	720,000
Total Cal Black Airport	397,311	953,616	1,396,870	1,596,345
Total Airport	397,311	953,616	1,398,370	1,597,845
Special Projects				
4850270 Special Proj Utilities	259	698	200	1,000
4850310 Special Proj Professiona	3,450	3,727	3,500	6,500
4850615 Special Proj Contracts	11,925	0	50,000	50,000
4850620 Special Proj Miscellaneo	162,331	167,349	160,000	177,349
4850623 Special Proj UNRF Proje	8,400	12,783	36,000	36,000
4850730 Special Proj Other Oper	649	896	1,000	1,000
4850810 Special Proj Debt Princi	0	21,870	25,170	25,170
4850900 Special Project Grants	0	0	0	6,000
4850915 Special Proj Contribution	1,500	0	6,000	6,000
Total Special Projects	188,515	207,323	281,870	309,019
Undistributed Employee Benefit				
4965110 Undistributed Salaries a	0	146	0	1,146
4965120 Undistributed Payroll Ta	15,997	109,855	0	128,684
4965132 Undistributed Retiremen	(2,999)	(6,713)	0	(6,713)
4965133 Undistributed HSA Contr	54,673	47,058	63,000	63,000
4965134 Undistributed Health Ins	1,511,842	1,685,532	1,565,600	1,656,217
4965135 Undistributed Life Insura	14,919	14,990	14,000	14,391
4965136 Undistributed Long Term	16,147	15,899	16,800	16,800

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4965137 Undistributed Workmens	21,247	88,764	115,000	115,000
4965140 Undistributed Other Emp	11,751	30,752	10,100	26,801
4965620 Undistributed Miscellane	0	136	0	0
Total Undistributed Employee Be	1,643,577	1,986,419	1,784,500	2,015,326
Transfers				
4830910 Transfers to EMS Fund	366,861	0	496,590	284,380
4831910 Transfers to Tort Liability	303,387	0	368,950	344,760
4832910 Transfers to Health Fund	163,610	0	163,610	163,610
4833910 Transfers to Library Fun	23,229	0	246,030	256,384
4834910 Transfers to MBA Fund	14,419	0	24,280	24,684
Total Transfers	871,506	0	1,299,460	1,073,818
Approp. Incease in Fund Balance				
2961000 Fund Balance - Appropri	1,924,396	1,924,396		
Total Approp. Incease in Fund B	1,924,396	1,924,396		
Total Expenditures:	17,856,209	16,348,511	18,912,140	20,601,233
Total Change In Net Position	(208,686)	(334,793)	(3,100)	0

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Change In Net Position				
Revenue:				
Taxes				
3132000 County Option Sales Tax	563,651	582,176	431,283	431,283
Total Taxes	563,651	582,176	431,283	431,283
Intergovernmental revenue				
3318000 Forest Service Contracts	506,302	198,584	300,000	300,000
3340000 Other State Grants	145,322	56,155	0	54,355
3356000 B Road Allotment	5,926,887	6,819,218	675,000	4,120,897
3381000 Work for Cities	8,336	53,314	5,000	8,404
3382000 Work for Federal Agenci	9,475	0	10,000	10,000
3383000 BIA Maintenance	0	0	210,800	210,800
3387000 Transportation District	0	350,000	350,000	350,000
3389000 Navajo Tribe	0	300,000	108,000	108,000
Total Intergovernmental revenue	6,596,322	7,777,271	1,658,800	5,162,456
Charges for services				
3408000 Charges for Road Work	26,284	91,114	0	650
3461000 Sale of Road Supplies	9,884	8,250	0	7,700
3463000 Gas and Diesel Fuel	6,880	(24,807)	0	4,135
3464000 Oil and Grease	680	0	0	0
3470000 Work for Other Departm	0	0	190,000	190,000
3471000 Aging Vehicles	11,388	5,557	0	1,517
3472000 EMS Vehicles	2,540	20,573	0	2,604
3473000 Fire Vehicles	60,242	45,381	0	21,127
3474000 Health Care Services Ve	7,927	4,863	0	4,863
3475000 Landfill Equipment	14,760	37,321	0	6,486
3476000 Sheriff Vehicles	68,843	34,034	0	7,374
3479000 Fleet/Other Department	41,462	72,946	0	36,793
3493000 Weed and Rodent Contr	0	1,507	0	1,507
Total Charges for services	250,890	296,740	190,000	284,756
Interest				
3610000 Interest Earnings	536,801	1,147,811	750,000	750,000
Total Interest	536,801	1,147,811	750,000	750,000
Miscellaneous revenue				
3640000 Sale of Fixed Assets	60,000	0	0	0
3690000 Sundry Revenues	50	219	0	0
Total Miscellaneous revenue	60,050	219	0	0
Contributions and transfers				
3820000 Contributions from Other	350,000	0	5,456,240	5,456,240
Total Contributions and transfers	350,000	0	5,456,240	5,456,240
Total Revenue:	8,357,715	9,804,216	8,486,323	12,084,735
Expenditures:				
Class B Roads				
Legal Defense				
4156131 FICA Expense	0	373	0	373
Total Legal Defense	0	373	0	373
Weed Control				

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4256250 Equipment Operation	1,643	288	0	288
Total Weed Control	1,643	288	0	288
Equipment Maintenance				
4412210 Subscriptions and Mem	4,880	3,833	11,000	11,000
4412220 Public Notices	0	139	0	139
4412240 Office Expense	82	0	0	0
4412241 Postage	0	148	0	148
4412250 Equipment Operation	556,044	691,331	500,000	689,113
4412251 Gas, Oil and Grease	358,301	312,681	500,000	500,000
4412260 Buildings and Grounds	756	8,299	1,500	1,500
4412280 Telephone	0	0	300	300
4412630 Intergovernmental Cha	0	76,184	101,580	101,580
4412740 Equipment Purchases	27,476	0	45,000	45,000
Total Equipment Maintenance	947,538	1,092,615	1,159,380	1,348,780
Road Maintenance				
4141740 B Road Capital Outlay	494,771	457,897	500,000	500,000
4414110 Salaries and Wages	1,717,204	1,679,945	1,733,100	1,733,100
4414111 Overtime and Comp	11,453	7,272	12,700	12,700
4414131 FICA Expense	124,131	121,886	124,300	124,300
4414132 Retirement Benefits	302,568	309,910	304,400	309,910
4414134 Health Insurance	0	1,688	0	693
4414140 Other Employee Benefi	3,908	2,158	15,000	15,000
4414142 Tool Allowance	6,809	9,367	10,800	10,800
4414210 Subscriptions and Mem	4,696	5,108	6,000	6,000
4414220 Public Notices	807	0	800	800
4414230 Travel Expense	3,805	2,582	7,000	7,000
4414240 Office Expense	6,530	6,310	10,000	10,000
4414241 Postage	15	20	200	200
4414250 Equipment Operation	1,068	1,348	0	0
4414251 Gas, Oil and Grease	0	24,983	0	0
4414255 Equipment Rental	240,036	255,073	250,000	250,000
4414260 Buildings and Grounds	8,407	5,979	45,000	45,000
4414270 Utilities	43,193	39,252	50,000	50,000
4414280 Telephone	2,640	2,443	6,000	6,000
4414310 Professional and Techn	923	3,669	100,000	100,000
4414330 Employee Education	10,366	3,313	15,000	15,000
4414410 Road Supplies	1,286,133	1,046,398	1,400,000	1,400,000
4414411 Gravel	20,150	298,575	300,000	300,000
4414480 Special Department Su	3,936	2,631	5,000	5,000
4414520 Warrantee Expense	3,375	0	0	0
4414615 Contracts	883,686	935,618	1,400,000	1,400,000
4414620 Miscellaneous Services	2,542	2,103	5,000	5,000
4414750 Equipment Purchases	6,000	0	20,000	20,000
Total Road Maintenance	5,189,153	5,225,527	6,320,300	6,326,503
Snow Removal				
4415110 Salaries and Wages	22,845	4,674	27,900	27,900
4415111 Overtime and Comp	16,340	5,799	18,200	18,200
4415131 FICA Expense	2,816	751	4,000	4,000
4415132 Retirement Benefits	6,808	1,945	8,100	8,100
4415134 Health Insurance	0	6	0	0

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4415410 Road Supplies	9,501	3,207	20,000	20,000
4415615 Contracts	14,179	7,553	50,000	50,000
Total Snow Removal	72,489	23,934	128,200	128,200
Total Class B Roads	6,210,823	6,342,737	7,607,880	7,804,144
Undistributed Employee Benefit				
4965110 Salaries and Wages	0	0	0	0
4965133 HSA Contribution	20,963	17,182	23,800	23,800
4965134 Health Insurance	546,259	662,917	593,800	702,917
4965135 Life Insurance Premium	5,718	6,258	5,800	5,800
4965140 Other Employee Benefit	152	59	0	0
Total Undistributed Employee Be	573,092	686,415	623,400	732,517
Transfers				
4830900 Transfers to General Fu	80,340	0	0	0
4830910 Transfers to Other Fund	225,040	0	0	0
Total Transfers	305,380	0	0	0
Approp. Incease in Fund Balance				
4880920 Approp Increase in Fund	0	0	0	(1,268,420)
Total Approp. Incease in Fund B	0	0	0	(1,268,420)
Total Expenditures:	7,089,295	7,029,151	8,231,280	7,268,241
Total Change In Net Position	1,268,420	2,775,065	255,043	4,816,494

San Juan County
2025 Year Final Budget
24 San Juan County MBA - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
Change In Net Position				
Revenue:				
Intergovernmental revenue				
3347000 CIB Grant/Loan	0	0	26,055,965	1,136,325
Total Intergovernmental revenue	0	0	26,055,965	1,136,325
Contributions and transfers				
3390000 Contributions Other Unit	0	1,310	0	1,310
3810000 Contribution Other Govt.	63,636	46,579	47,000	47,000
3818000 Transfers from General	14,419	0	24,280	24,684
3819000 Transfers from Health F	15,725	9,173	15,730	15,730
3820000 Transfers from Other Fu	0	3,931	0	0
Total Contributions and transfers	93,780	60,993	87,010	88,724
Total Revenue:	93,780	60,993	26,142,975	1,225,049
Expenditures:				
General Government				
Non-Departmental				
4850810 Debt Principle Payment	22,040	24,705	24,000	24,705
4850815 Debt Principle Payment	7,562	7,337	0	7,337
4850830 Interest Expense SJ C	9,000	9,000	0	9,000
Total Non-Departmental	38,602	41,042	24,000	41,042
Total General Government	38,602	41,042	24,000	41,042
Health				
Health Building				
4851810 Debt Principle Payment	42,000	44,000	42,000	44,000
4851820 Interest Expense	20,765	18,105	21,000	18,105
Total Health Building	62,765	62,105	63,000	62,105
Total Health	62,765	62,105	63,000	62,105
Transfers				
4851920 Transfers to Capital Fun	0	0	26,055,965	1,136,325
Total Transfers	0	0	26,055,965	1,136,325
Approp. Increase in Fund Balance				
4885000 Approp Increase in Fund	0	0	0	(14,423)
Total Approp. Increase in Fund B	0	0	0	(14,423)
Total Expenditures:	101,367	103,147	26,142,965	1,225,049
Total Change In Net Position	(7,587)	(42,154)	10	0

San Juan County
2025 Year Final Budget
25 Public Health Fund - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
Change In Net Position				
Revenue:				
Taxes				
3110000 Property Taxes	169,349	164,000	147,000	164,000
Total Taxes	169,349	164,000	147,000	164,000
Intergovernmental revenue				
3340000 State Grants	0	77,591	1,741,110	1,671,444
3341000 Minimum Performance	163,603	122,702	163,610	163,610
5022.031 Epidemiology Grant Re	2,534	1,577	0	1,577
5040.031 Preventative Block Gra	39,046	28,581	0	28,581
5061.031 Tobacco Prevention Gra	41,593	77,023	0	77,023
5062.031 Tobacco Compliance Gr	5,115	1,737	0	1,737
5063.031 E-CIG Enforcement Gra	3,943	14,717	0	14,717
5064.031 E-CIG Grants - Grant R	131,831	96,656	0	96,656
5065.031 Tobacco Comprehensiv	27,568	0	0	0
5071.031 MCH Injury Prevention	11,055	6,850	0	6,850
5072.031 PBG Injury Prevention	167	0	0	0
5073.031 Utah Poison Control Gr	2,200	3,000	0	3,000
5075.031 Overdose Data to Actio	233	0	0	0
5077.031 Lead Poisoning Prevent	4,806	5,064	0	5,064
5078.031 Mobility Limitations Gra	90	0	0	0
5081.031 EPICC 1807 Grant Rev	12,044	6,620	0	6,620
5083.031 EPICC 1815 Cat B Gra	73	0	0	0
5084.031 EPICC 1817 Cat A Gran	8,488	5,102	0	5,102
5085.031 EPICC 1817 Cat B Gra	4,614	8,438	0	8,438
5090.031 BRIC Grant Revenue	705	0	0	0
5111.031 WIC Administration Gra	38,445	27,345	0	27,345
5112.031 WIC Client Services Gr	86,670	33,722	0	33,722
5113.031 WIC Nutrition Education	14,426	26,911	0	26,911
5114.031 WIC Breastfeeding Gra	13,195	5,589	0	5,589
5115.031 WIC Peer Counseling G	1,863	394	0	394
5121.031 MCH Block Grant - AS	26,311	16,799	0	16,799
5122.031 MCH Grant - Prenatal D	5,969	0	0	0
5123.031 MCH Grant - Breastfee	3,747	0	0	0
5139.031 DIS Expanded Authority	3,445	0	0	0
5140.031 DIS Workforce Grant R	4,906	309	0	309
5141.031 STD Prevention Grant	636	318	0	318
5147.031 Hepatitis Surveillance G	0	882	0	882
5161.031 CHEC Professional Gra	0	593	0	593
5181.031 Federal Immunization G	15,175	2,425	0	2,425
5182.031 State Immunization Gra	8,706	3,340	0	3,340
5193.031 Home Visiting - PAT Gr	26,013	(11,625)	0	(11,625)
5220.031 CSHCN Grant Revenue	88,697	37,332	0	37,332
5230.031 PDG Grant Revenue	44,395	0	0	0
5281.031 EED - Epidemiology Gr	16,735	0	0	0
5282.031 EED - Vulnerable Outre	162	0	0	0
5283.031 EED - CHW Grant Reve	4,741	0	0	0
5286.031 EED - Personnel Flex G	124,647	32,261	0	32,261
5295.031 COVID-19 PPPHEA Gr	8,278	0	0	0
5296.031 Health Disparities Grant	48,930	11,997	0	11,997
5298.031 COVID Vaccine Vulnera	4,000	0	0	0

San Juan County
2025 Year Final Budget
25 Public Health Fund - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
5310.031 PHEP Preparedness Gr	145,474	15,610	0	15,610
5335.031 Crisis Response Workfo	39,188	16,991	0	16,991
5341.031 Epi-VPD Grant Revenu	0	454	0	454
5400.031 Cancer Screening Gran	178,432	0	0	0
5450.031 PH Infrastructure Grant	25,189	18,550	0	18,550
5500.031 DEQ General Funds Gr	46,684	46,795	0	46,795
5510.031 DEQ Air Quality Grant	750	0	0	0
5540.031 DEQ Solid Waste Grant	270	0	0	0
5560.031 DEQ Drinking Water Gr	1,669	0	0	0
5620.031 DEQ Water Quality Gra	125	0	0	0
5740.031 State LHD Environ Gra	11,538	10,186	0	10,186
Total Intergovernmental revenue	1,499,114	752,835	1,904,720	2,387,597
Charges for services				
3410000 Public Health Fees	154	2,829	200	2,829
3451000 Vital Records Fees	15,809	15,648	17,000	15,604
3452000 Septic Inspection Fees	9,719	16,716	18,000	16,716
3453000 Food Service Fees	4,293	9,295	8,200	7,569
3454000 Food Handlers Fees	3,175	4,560	3,500	4,545
3455000 Tobacco Compliance	1,806	404	1,000	404
3457000 Car Seats	140	195	80	195
3459000 TCM Reimbursements	1,799	14,814	3,000	14,814
3490000 Miscellaneous Services	1,203	3,164	1,500	3,164
3510000 Other Reimbursements	0	856	0	856
5012.001 Local General Health F	0	(163)	0	(163)
Total Charges for services	38,098	68,318	52,480	66,533
Interest				
3610000 Interest Earnings	1,463	1,240	1,000	1,000
Total Interest	1,463	1,240	1,000	1,000
Contributions and transfers				
3821000 Transfers from General	163,610	0	163,610	163,610
Total Contributions and transfers	163,610	0	163,610	163,610
Total Revenue:	1,871,634	986,393	2,268,810	2,782,740
Expenditures:				
General Government				
Administration				
4141740 Public Health Capital O	0	0	21,940	21,940
Total Administration	0	0	21,940	21,940
Total General Government	0	0	21,940	21,940
Health				
Public Health				
3460120 Radon Grant Fringe be	0	30	0	30
3460132 Radon Grant Retireme	0	1,331	0	1,331
4310110 Salaries and Wages	0	0	742,330	782,330
4310111 Overtime and Comp	0	0	2,180	2,180
4310131 FICA Expense	0	137	56,750	56,750
4310132 Retirement Benefits	0	(827)	117,150	(827)
4310133 HSA Contribution	0	175	0	175
4310134 Health Insurance	(170)	21,061	244,260	244,260

San Juan County
2025 Year Final Budget
25 Public Health Fund - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
4310136 Unemployment Benefit	0	0	3,530	3,530
4310210 Subscriptions and Mem	0	0	10,270	10,270
4310220 Public Notices	116	0	10,620	10,620
4310230 Travel Expense	0	341	86,390	86,390
4310240 Office Expense	0	0	10,160	10,160
4310241 Postage	0	0	1,850	1,850
4310242 Software Maintenance	0	0	3,840	3,840
4310250 Equipment Operation	0	189	0	0
4310251 Gas, Oil and Grease	2,302	3,018	0	3,108
4310260 Buildings and Grounds	0	35	0	35
4310280 Telephone	325	275	1,310	275
4310310 Professional and Techn	0	4,034	167,530	167,530
4310330 Employee Education	0	0	348,830	0
4310480 Special Department Su	0	0	14,900	14,900
4310615 Contracts	0	0	242,360	242,360
4310620 Miscellaneous Services	0	0	9,900	9,900
4310980 Intergovernmental Cha	0	39,595	52,790	52,790
5000110 Indirect General Admin	83,976	63,204	0	77,270
5000111 Indirect General Admin	233	299	0	299
5000121 Indirect General Admin	6,189	4,478	0	5,047
5000122 Indirect General Admin	15,452	15,341	0	16,551
5000123 Indirect General Admin	68,040	46,348	0	45,840
5000125 Indirect Benefits Insura	(3,372)	8,108	0	10,371
5000910 Allocated General Admi	(90,866)	(61,507)	0	(48,361)
5000921 Allocated General Admi	(10,608)	(4,929)	0	(2,985)
5000922 Allocated General Admi	(15,297)	(15,913)	0	(11,437)
5000923 Allocated General Admi	(63,821)	(43,737)	0	(40,280)
5001110 Indirect Nursing Wages	39,055	11,340	0	11,340
5001111 Indirect Nursing Overti	389	0	0	0
5001121 Indirect Nursing Benefit	3,563	828	0	828
5001122 Indirect Nursing Benefit	5,267	2,166	0	2,166
5001123 Indirect Nursing Benefit	10,264	2,135	0	2,108
5001910 Allocated Nursing Wag	(40,589)	(8,495)	0	(7,829)
5001921 Allocated Nursing Bene	(3,681)	(612)	0	(561)
5001922 Allocated Nursing Bene	(5,253)	(1,617)	0	(1,465)
5001923 Allocated Nursing Bene	(10,264)	(2,154)	0	(2,100)
5002110 Indirect Health Educati	15,519	13,906	0	13,906
5002111 Indirect Health Educati	515	0	0	0
5002121 Indirect Health Educati	900	1,017	0	0
5002122 Indirect Health Educati	2,956	2,726	0	0
5002123 Indirect Health Educati	4,825	2,760	0	0
5002910 Allocated Health Educa	(16,040)	(13,397)	0	0
5002921 Allocated Health Educa	(934)	(985)	0	0
5002922 Allocated Health Educa	(2,940)	(2,644)	0	0
5002923 Allocated Health Educa	(4,825)	(2,824)	0	0
5003110 Indirect Health Inspecto	19,231	23,676	0	0
5003121 Indirect Health Inspect	1,357	1,785	0	0
5003122 Indirect Health Inspect	3,496	3,706	0	0
5003123 Indirect Health Inspect	5,429	4,841	0	0
5003910 Allocated Health Inspec	(20,291)	(21,375)	0	0
5003921 Allocated Health Inspec	(1,440)	(1,613)	0	0

San Juan County
2025 Year Final Budget
25 Public Health Fund - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
5003922 Allocated Health Inspec	(3,460)	(3,363)	0	0
5003923 Allocated Health Inspec	(5,429)	(4,924)	0	0
5007.310 Indirect Admin Profess	2,400	2,913	0	0
5007.480 Indirect Admin Special	0	212	0	0
5007.610 Indirect Admin Miscell	2,597	0	0	0
5007.910 Transfer for building re	0	14,415	0	0
5007210 Indirect Admin Subscri	13,906	12,582	0	0
5007220 Indirect Admin Public N	300	1,199	0	0
5007230 Indirect Admin Travel E	6,421	12,376	0	0
5007231 Indirect Admin Travel -	(1,699)	(6,141)	0	0
5007240 Indirect Admin Office E	1,856	3,336	0	0
5007242 Indirect Admin Softwar	2,497	2,690	0	0
5007250 Indirect Admin Equipm	209	0	0	0
5007260 Indirect Admin Building	22,735	14,636	0	0
5007270 Indirect Admin Utilities	11,261	9,898	0	0
5007280 Indirect Admin Telepho	600	0	0	0
5008.230 Indirect Nursing Travel	415	106	0	0
5008.231 Indirect Nursing Travel	(415)	(106)	0	0
5008.242 Indirect Nursing Softw	2,724	2,497	0	0
5008.280 Indirect Nursing Telep	422	0	0	0
5008.310 Indirect Nursing Profes	60	0	0	0
5009.210 Indirect Health Edu Su	0	(98)	0	0
5009.230 Indirect Health Edu Tr	383	2,640	0	0
5009.231 Indirect Health Edu Tr	(60)	(613)	0	0
5009.240 Indirect Health Edu Off	119	0	0	0
5009.242 Indirect Health Edu So	0	585	0	0
5009.480 Indirect Health Edu Sp	0	710	0	0
5010.230 Indirect Health Insp Tr	2,257	3,212	0	0
5010.231 Indirect Health Insp Tr	(986)	(1,794)	0	0
5010.280 Indirect Health Insp Tel	83	200	0	0
5010.330 Indirect Health Insp E	1,022	137	0	0
5011.210 Allocated Subscription	(13,656)	(12,187)	0	0
5011.220 Allocated Public notice	(236)	0	0	0
5011.230 Allocated Travel expen	(9,283)	(17,420)	0	0
5011.240 Allocated Office expen	(1,716)	(2,853)	0	0
5011.242 Allocated Software mai	(5,221)	(4,987)	0	0
5011.250 Allocated Equipment o	(209)	0	0	0
5011.260 Allocated Buildings an	(22,183)	(13,062)	0	0
5011.270 Allocated Utilities	(11,099)	(7,631)	0	0
5011.280 Allocated Telephone	(1,105)	(125)	0	0
5011.310 Allocated Professional	(1,860)	(3,513)	0	0
5011.330 Allocated Employee ed	(1,022)	(137)	0	0
5011.480 Allocated Special depa	0	(922)	0	0
5011.615 Allocated Contracts	(15,725)	(14,415)	0	0
5012.110 Local Health Wages a	84,713	66,814	0	0
5012.120 Local Health Fringe be	6,468	3,490	0	0
5012.121 Local Health Tax Bene	0	1,062	0	0
5012.132 Local Health Retireme	13,319	9,512	0	0
5012.134 Local Health Insuranc	424	247	0	0
5012.230 Local General Health	0	20	0	0
5012.239 Local General Health	1	0	0	0

San Juan County
2025 Year Final Budget
25 Public Health Fund - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
5012.240 Local General Health	389	0	0	0
5012.250 Local General Health	13,663	15,298	0	0
5012.251 Local General Health	7,337	7,716	0	0
5012.280 Local General Health T	0	725	0	0
5012.310 Local General Health	0	256	0	0
5012.480 Local General Health	933	0	0	0
5012.610 Local General Health	833	0	0	0
5012.620 Local General Health	1,748	3,008	0	0
5012.699 Local General Health	35	0	0	0
5013.110 Vital Statistics Wages	10,588	13,229	0	0
5013.111 Vital Statistics Overtim	25	0	0	0
5013.119 Vital Statistics Allocate	2,376	2,556	0	0
5013.120 Vital Statistics Fringe b	57	49	0	0
5013.121 Vital Statistics Tax Ben	807	1,002	0	0
5013.132 Vital Statistics Retirem	1,440	1,551	0	0
5013.134 Vital Statistics Health I	3,547	1,993	0	0
5013.139 Vital Statistics Allocate	2,347	2,525	0	0
5013.239 Vital Records Allocate	158	338	0	0
5013.240 Vital Statistics Office e	0	20	0	0
5013.241 Vital Statistics Postage	260	100	0	0
5013.699 Vital Records Allocate	1,827	2,237	0	0
5013.980 Vital Statistics Intergov	3,623	3,190	0	0
5015.110 Staff Meeting Wages a	4,046	2,686	0	0
5015.119 Staff Meeting Allocated	931	417	0	0
5015.120 Staff Meeting Fringe b	18	146	0	0
5015.121 Staff Meeting Tax Ben	289	194	0	0
5015.132 Staff Meeting Retirem	732	346	0	0
5015.134 Staff Meeting Health In	0	369	0	0
5015.139 Staff Meeting Allocate	896	472	0	0
5015.230 Staff Meeting Travel e	0	98	0	0
5015.239 Staff Meeting Allocate	59	68	0	0
5015.699 Staff Meeting Allocate	697	453	0	435
5016.110 Local Epi Wages and s	0	35,213	0	35,213
5016.119 Local Epi Allocated ad	0	7,297	0	4,733
5016.120 Local Epi Fringe benef	0	130	0	130
5016.121 Local Epi Tax Benefits	0	2,606	0	2,606
5016.132 Local Epi Retirement b	0	8,628	0	8,628
5016.134 Local Epi Insurance	1,343	5,145	0	4,849
5016.139 Local Epi Allocated ad	0	7,321	0	5,397
5016.210 Local Epi Subscription	0	60	0	60
5016.230 Local Epi Travel expen	0	934	0	934
5016.239 Local Epi Allocated ad	0	1,001	0	918
5016.242 Local Epi Software ma	0	38	0	38
5016.699 Local Epi Allocated op	0	6,284	0	4,884
5020.110 Epi-Covid DREAM & D	576	0	0	0
5020.118 Epi-Covid DREAM & D	58	0	0	0
5020.119 Epi-Covid DREAM & D	115	0	0	0
5020.120 Epi-Covid DREAM & D	2	0	0	0
5020.121 Epi-Covid DREAM & D	43	0	0	0
5020.132 Epi-Covid DREAM & D	129	0	0	0
5020.134 Epi-Covid DREAM & D	196	0	0	0

San Juan County
2025 Year Final Budget
25 Public Health Fund - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
5020.138 Epi-Covid DREAM & D	39	0	0	0
5020.139 Epi-Covid DREAM & D	129	0	0	0
5020.239 Epi-Covid DREAM & D	2	0	0	0
5020.698 Epi-Covid DREAM & D	10	0	0	0
5020.699 Epi-Covid DREAM & D	68	0	0	0
5022.110 Epidemiology Wages a	2,127	0	0	0
5022.118 Epidemiology Allocate	562	0	0	0
5022.119 Epidemiology Allocate	502	0	0	0
5022.120 Epidemiology Fringe b	8	0	0	0
5022.121 Epidemiology Tax Ben	154	0	0	0
5022.132 Epidemiology Retirem	489	0	0	0
5022.134 Epidemiology Health I	622	0	0	0
5022.138 Epidemiology Allocate	252	0	0	0
5022.139 Epidemiology Allocate	488	0	0	0
5022.230 Epidemiology Travel e	574	560	0	560
5022.238 Epidemiology Allocate	6	0	0	0
5022.239 Epidemiology Allocate	22	0	0	0
5022.698 Epidemiology Allocate	38	0	0	0
5022.699 Epidemiology Allocate	430	0	0	0
5031.110 EPICC PBG Wages an	0	(1,095)	0	0
5031.118 EPICC PBG Allocated	0	(165)	0	0
5031.119 EPICC PBG Allocated	0	(47)	0	0
5031.134 EPICC PBG Health In	0	(313)	0	0
5031.138 EPICC PBG Allocated	0	(95)	0	0
5031.139 EPICC PBG Allocated	0	(153)	0	0
5031.239 EPICC PBG Allocated	0	(61)	0	0
5031.699 EPICC PBG Allocated	0	(212)	0	0
5040.110 Preventative Block Gra	11,541	15,259	0	15,259
5040.118 Preventative Block Gr	2,053	2,194	0	1,909
5040.119 Preventative Block Gra	2,554	2,973	0	2,643
5040.120 Preventative Block Gr	43	90	0	90
5040.121 Preventative Block Gr	861	1,015	0	1,015
5040.132 Preventative Block Gr	2,261	2,537	0	2,537
5040.134 Preventative Block Gr	3,369	2,718	0	2,680
5040.138 Preventative Block Gr	1,040	1,064	0	973
5040.139 Preventative Block Gr	2,387	2,932	0	0
5040.230 Preventative Block Gr	1,842	1,295	0	0
5040.231 Preventative Block Gr	(1,764)	(1,295)	0	0
5040.238 Preventative Block Gr	62	513	0	513
5040.239 Preventative Block Gr	159	532	0	521
5040.240 Preventative Block Gr	80	0	0	0
5040.310 Preventative Block Gr	3,500	4,382	0	4,382
5040.330 Preventative Block Gr	0	60	0	60
5040.480 Preventative Block Gr	5,399	477	0	477
5040.698 PBG Allocated non-ad	9	277	0	277
5040.699 Preventative Block Gr	1,960	2,647	0	2,467
5061.110 Tobacco Prevention W	12,626	27,921	0	27,921
5061.118 Tobacco Prevention All	1,749	6,979	0	6,244
5061.119 Tobacco Prevention All	2,597	5,709	0	4,861
5061.120 Tobacco Prevention Fr	51	183	0	183
5061.121 Tobacco Prevention Ta	936	2,037	0	2,037

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25 Public Health Fund - 01/01/2025 to 12/31/2025
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	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
5061.132 Tobacco Prevention R	2,350	5,565	0	5,565
5061.134 Tobacco Prevention H	4,193	6,286	0	6,188
5061.138 Tobacco Prevention All	971	3,354	0	3,120
5061.139 Tobacco Prevention All	2,715	6,467	0	5,830
5061.230 Tobacco Prevention Tr	4,488	7,402	0	6,876
5061.231 Tobacco Prevention Tr	(810)	(2,874)	0	0
5061.238 Tobacco Prevention All	41	1,620	0	1,620
5061.239 Tobacco Prevention All	175	1,147	0	1,120
5061.240 Tobacco PreventionOff	525	1,873	0	1,873
5061.310 Tobacco Prevention Pr	3,500	0	0	0
5061.330 Tobacco Prevention E	0	1,590	0	1,590
5061.480 Tobacco Prevention S	2,281	13,264	0	13,264
5061.698 Tobacco Prevention All	27	582	0	582
5061.699 Tobacco Prevention All	2,437	5,733	0	5,270
5062.110 Tobacco Compliance	893	362	0	362
5062.119 Tobacco Compliance A	215	96	0	96
5062.120 Tobacco Compliance F	3	1	0	1
5062.121 Tobacco Compliance T	67	27	0	27
5062.132 Tobacco Compliance	173	84	0	84
5062.134 Tobacco Compliance	350	67	0	67
5062.139 Tobacco Compliance	233	85	0	85
5062.230 Tobacco Compliance T	1,162	330	0	330
5062.231 Tobacco Compliance T	(1,162)	(330)	0	0
5062.239 Tobacco Compliance	9	14	0	14
5062.310 Tobacco Compliance	390	720	0	720
5062.620 Tobacco Compliance	48	0	0	0
5062.699 Tobacco Compliance	182	98	0	98
5063.110 E-CIG Enforcement W	2,113	11,682	0	11,682
5063.118 E-CIG Enforcement All	182	0	0	0
5063.119 E-CIG Enforcement All	149	0	0	0
5063.120 E-CIG Enforcement Fri	8	72	0	72
5063.121 E-CIG Enforcement Ta	182	824	0	824
5063.132 E-CIG Enforcement R	493	2,330	0	2,330
5063.134 E-CIG Enforcement H	132	103	0	103
5063.138 E-CIG Enforcement All	94	0	0	0
5063.139 E-CIG Enforcement All	125	0	0	0
5063.230 E-CIG Enforcement Tr	319	1,171	0	1,171
5063.231 E-CIG Enforcement Tr	(319)	(1,171)	0	0
5063.239 E-CIG Enforcement All	1	0	0	0
5063.699 E-CIG Enforcement All	61	0	0	0
5064.615 E-CIG Grants Contract	146,831	81,656	0	81,656
5065.110 Tobacco Comprehensi	9,901	204	0	204
5065.118 Tobacco Comprehensi	1,857	52	0	52
5065.119 Tobacco Comprehensi	2,365	29	0	29
5065.120 Tobacco Comprehensi	51	1	0	1
5065.121 Tobacco Comprehensi	728	15	0	15
5065.132 Tobacco Comprehensi	1,891	33	0	33
5065.134 Tobacco Comprehensi	2,991	48	0	48
5065.138 Tobacco Comprehensi	995	26	0	26
5065.139 Tobacco Comprehensi	2,249	39	0	39
5065.230 Tobacco Comprehensi	1,808	0	0	0

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5065.231 Tobacco Comprehensi	(412)	0	0	0
5065.238 Tobacco Comprehensi	31	10	0	10
5065.239 Tobacco Comprehensi	121	11	0	11
5065.240 Tobacco Comprehensi	233	0	0	0
5065.310 Tobacco Comprehensi	596	0	0	0
5065.480 Tobacco Comprehensi	536	0	0	0
5065.698 Tobacco Comprehensi	0	2	0	0
5065.699 Tobacco Comprehensi	1,772	28	0	28
5071.110 MCH Injury Prevention	3,963	3,933	0	3,933
5071.118 MCH Injury Prevention	969	671	0	354
5071.119 MCH Injury Prevention	937	996	0	631
5071.120 MCH Injury Prevention	17	25	0	25
5071.121 MCH Injury Prevention	295	278	0	278
5071.132 MCH Injury Prevention	763	648	0	648
5071.134 MCH Injury Prevention	1,263	603	0	561
5071.138 MCH Injury Prevention	508	280	0	179
5071.139 MCH Injury Prevention	899	875	0	601
5071.230 MCH Injury Prevention	351	1,261	0	1,261
5071.231 MCH Injury Prevention	(135)	(729)	0	0
5071.238 MCH Injury Prevention	40	10	0	10
5071.239 MCH Injury Prevention	56	131	0	119
5071.330 MCH Injury Prevention	0	125	0	125
5071.480 MCH Injury Prevention	436	0	0	0
5071.620 MCH Injury Prevention	0	135	0	135
5071.698 MCH Injury Allocated n	4	64	0	64
5071.699 MCH Injury Allocated o	635	676	0	477
5072.230 PBG Injury Prevention	3	0	0	0
5072.231 PBG Injury Prevention	(3)	0	0	0
5073.110 Utah Poison Control W	1,530	552	0	552
5073.118 Utah Poison Control AI	262	82	0	82
5073.119 Utah Poison Control AI	361	82	0	82
5073.120 Utah Poison Control Fr	6	4	0	4
5073.121 Utah Poison Control T	115	38	0	38
5073.132 Utah Poison Control R	341	88	0	88
5073.134 Utah Poison Control H	482	140	0	140
5073.138 Utah Poison Control AI	146	46	0	46
5073.139 Utah Poison Control AI	352	116	0	116
5073.230 Utah Poison Control Tr	0	37	0	0
5073.231 Utah Poison Control Tr	0	(37)	0	0
5073.238 Utah Poison Control AI	0	15	0	15
5073.239 Utah Poison Control AI	13	23	0	23
5073.698 Utah Poison Control AI	0	4	0	0
5073.699 Utah Poison Control AI	253	77	0	77
5076.110 Core State Violence Pr	349	0	0	0
5076.118 Core State Violence Pr	157	0	0	0
5076.119 Core State Violence Pr	89	0	0	0
5076.120 Core State Violence Pr	31	0	0	0
5076.132 Core State Violence Pr	63	0	0	0
5076.134 Core State Violence Pr	63	0	0	0
5076.138 Core Statte Violent P	108	0	0	0
5076.139 Core State Violence Pr	66	0	0	0

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5076.699 Core State Violence Pr	35	0	0	0
5077.110 Lead Poisoning Preve	2,450	1,613	0	1,613
5077.118 Lead Poisoning Allocat	485	383	0	368
5077.119 Lead Poisoning Preve	537	370	0	352
5077.120 Lead Poisoning Preve	9	6	0	6
5077.121 Lead Poisoning Preve	171	107	0	107
5077.132 Lead Poisoning Preve	439	264	0	264
5077.134 Lead Poisoning Preve	873	429	0	427
5077.138 Lead Poisoning Allocat	227	186	0	182
5077.139 Lead Poisoning Preve	532	393	0	380
5077.238 Lead Poisoning Allocat	30	45	0	45
5077.239 Lead Poisoning Preve	42	82	0	81
5077.698 Lead Poison Allocated	2	38	0	38
5077.699 Lead Poisoning Preve	418	359	0	349
5078.110 Mobility Limitations Wa	44	0	0	0
5078.118 Mobility Limitations All	4	0	0	0
5078.119 Mobility Limitations All	5	0	0	0
5078.120 Mobility Limitations Fri	5	5	0	5
5078.121 Mobility Limitations Ta	3	0	0	0
5078.132 Mobility Limitations Re	7	0	0	0
5078.134 Mobility Limitations He	8	0	0	0
5078.138 Mobility Limitations All	3	0	0	0
5078.139 Mobility Limitations All	5	0	0	0
5078.238 Mobility Limitations All	0	0	0	0
5078.239 Mobility Limitations All	1	0	0	0
5078.699 Mobility Limitations All	8	0	0	0
5081.110 EPICC 1807 Wages a	5,440	3,127	0	3,127
5081.118 EPICC 1807 Allocated	928	671	0	510
5081.119 EPICC 1807 Allocated	1,204	807	0	622
5081.120 EPICC 1807 Fringe be	23	30	0	30
5081.121 EPICC 1807 Tax Bene	410	219	0	219
5081.132 EPICC 1807 Retireme	1,059	594	0	594
5081.134 EPICC 1807 Health In	1,694	706	0	684
5081.138 EPICC 1807 Allocated	513	311	0	260
5081.139 EPICC 1807 Allocated	1,196	816	0	677
5081.238 EPICC 1807 Allocated	15	138	0	138
5081.239 EPICC 1807 Allocated	65	145	0	139
5081.480 EPICC 1807 Special d	1,462	0	0	0
5081.698 EPICC 1807 Allocated	3	99	0	99
5081.699 EPICC 1807 Allocated	973	676	0	575
5084.110 EPICC 1817 Cat A Wa	2,834	2,758	0	2,758
5084.118 EPICC 1817 Cat A Allo	405	702	0	565
5084.119 EPICC 1817 Cat A Allo	619	703	0	544
5084.120 EPICC 1817 Cat A Fri	8	9	0	9
5084.121 EPICC 1817 Cat A Ta	218	188	0	188
5084.132 EPICC 1817 Cat A Ret	627	433	0	433
5084.134 EPICC 1817 Cat A He	927	513	0	494
5084.138 EPICC 1817 Cat A Allo	210	325	0	281
5084.139 EPICC 1817 Cat A Allo	631	692	0	573
5084.230 EPICC 1817 Cat A Tra	1,067	0	0	0
5084.231 EPICC 1817 Cat A Tra	(744)	0	0	0

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5084.238 EPICC 1817 Cat A Allo	12	171	0	171
5084.239 EPICC 1817 Cat A Allo	39	82	0	77
5084.480 EPICC 1817 Cat A Sp	83	0	0	0
5084.698 EPICC 1817 Cat A Allo	1	41	0	41
5084.699 EPICC 1817 Cat A Allo	428	607	0	520
5085.110 EPICC 1817 Cat B Wa	2,047	4,132	0	4,132
5085.118 EPICC 1817 Cat B All	356	977	0	824
5085.119 EPICC 1817 Cat B All	477	991	0	814
5085.120 EPICC 1817 Cat B Fri	9	27	0	27
5085.121 EPICC 1817 Cat B Ta	157	290	0	290
5085.132 EPICC 1817 Cat B Ret	398	712	0	712
5085.134 EPICC 1817 Cat B He	545	931	0	911
5085.138 EPICC 1817 Cat B All	168	461	0	413
5085.139 EPICC 1817 Cat B All	427	1,052	0	919
5085.238 EPICC 1817 Cat B All	11	118	0	118
5085.239 EPICC 1817 Cat B All	34	183	0	177
5085.698 EPICC 1817 Cat B All	0	91	0	91
5085.699 EPICC 1817 Cat B All	360	872	0	775
5111.110 WIC Administration Wa	14,542	17,616	0	17,616
5111.118 WIC Administration All	3,365	1,130	0	1,045
5111.119 WIC Administration All	3,357	3,766	0	3,238
5111.120 WIC Administration Fri	83	87	0	87
5111.121 WIC Administration Tax	992	1,245	0	1,245
5111.132 WIC Administration Ret	2,533	2,538	0	2,538
5111.134 WIC Administration He	5,024	3,402	0	3,341
5111.138 WIC Administration All	1,543	558	0	525
5111.139 WIC Administration All	3,293	3,826	0	3,429
5111.210 WIC Administration Su	50	50	0	50
5111.230 WIC Administration Tra	1,684	1,378	0	1,378
5111.231 WIC Administration Tra	(1,118)	(951)	0	0
5111.238 WIC Administration All	38	0	0	0
5111.239 WIC Administration All	196	528	0	511
5111.240 WIC Administration Offi	0	188	0	188
5111.241 WIC Administration Po	0	9	0	9
5111.480 WIC Administration Sp	599	22,672	0	22,672
5111.698 WIC Administration All	246	372	0	313
5111.699 WIC Administration All	2,620	3,606	0	3,317
5112.110 WIC Client Services W	37,711	27,141	0	27,141
5112.111 WIC Client Services O	6	0	0	0
5112.118 WIC Client Services All	10,414	1,797	0	1,574
5112.119 WIC Client Services All	8,631	5,449	0	4,065
5112.120 WIC Client Services Fr	178	121	0	121
5112.121 WIC Client Services Ta	2,603	1,972	0	1,972
5112.132 WIC Client Services R	6,416	4,709	0	4,709
5112.134 WIC Client Services H	12,654	4,571	0	4,412
5112.138 WIC Client Services Al	4,337	877	0	790
5112.139 WIC Client Services Al	8,313	5,291	0	4,252
5112.238 WIC Client Services Al	149	0	0	0
5112.239 WIC Client Services Al	567	798	0	753
5112.480 WIC Client Services S	61	199	0	199
5112.698 WIC Client Services Al	645	549	0	396

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5112.699 WIC Client Services Al	6,545	4,910	0	4,155
5113.110 WIC Nutrition Educatio	5,671	20,433	0	20,433
5113.118 WIC Nutrition Ed Alloc	1,240	1,283	0	1,174
5113.119 WIC Nutrition Educatio	1,316	3,782	0	3,106
5113.120 WIC Nutrition Educatio	29	88	0	88
5113.121 WIC Nutrition Educatio	396	1,462	0	1,462
5113.132 WIC Nutrition Educatio	931	3,528	0	3,528
5113.134 WIC Nutrition Educatio	1,767	3,670	0	3,592
5113.138 WIC Nutrition Ed Alloc	597	640	0	597
5113.139 WIC Nutrition Educatio	1,248	3,930	0	3,423
5113.238 WIC Nutrition Educatio	12	0	0	0
5113.239 WIC Nutrition Educatio	77	669	0	647
5113.698 WIC Nutrition Ed Alloc	92	385	0	310
5113.699 WIC Nutrition Educatio	941	3,413	0	3,044
5114.110 WIC Breastfeeding Wa	4,982	3,362	0	3,362
5114.118 WIC Breastfeeding Allo	681	253	0	234
5114.119 WIC Breastfeeding Allo	1,000	643	0	524
5114.120 WIC Breastfeeding Fri	28	19	0	19
5114.121 WIC Breastfeeding Tax	337	233	0	233
5114.132 WIC Breastfeeding Ret	880	577	0	577
5114.134 WIC Breastfeeding He	1,749	801	0	787
5114.138 WIC Breastfeeding All	359	130	0	122
5114.139 WIC Breastfeeding All	1,036	736	0	646
5114.238 WIC Breastfeeding All	4	0	0	0
5114.239 WIC Breastfeeding All	79	140	0	136
5114.330 WIC Breastfeeding Em	1,171	0	0	0
5114.480 WIC Breastfeeding Sp	0	16	0	16
5114.698 WIC Breastfeed Alloca	86	75	0	62
5114.699 WIC Breastfeeding All	847	632	0	566
5115.110 WIC Peer Counseling	1,010	206	0	206
5115.118 WIC Peer Counseling	120	22	0	22
5115.119 WIC Peer Counseling	199	35	0	35
5115.121 WIC Peer Counseling	77	16	0	16
5115.138 WIC Peer Counseling	73	13	0	13
5115.139 WIC Peer Counseling	202	44	0	44
5115.239 WIC Peer Counseling	15	11	0	11
5115.698 WIC Peer Counseling	16	5	0	5
5115.699 WIC Peer Counseling	150	42	0	42
5116.110 WIC Tech Wages and	0	130	0	130
5116.121 WIC Tech Tax Benefits	0	10	0	10
5116.132 WIC Tech Retirement	0	30	0	30
5117.110 WIC Infrastructure Wa	0	630	0	630
5117.121 WIC Infrastructure Tax	0	48	0	48
5121.110 MCH Block Grant - AS	4,828	4,216	0	4,216
5121.118 MCH Block - ASQs All	1,201	346	0	346
5121.119 MCH Block Grant - AS	1,109	715	0	715
5121.120 MCH Block Grant - AS	27	23	0	23
5121.121 MCH Block Grant - AS	479	291	0	291
5121.132 MCH Block Grant - AS	859	643	0	643
5121.134 MCH Block Grant - AS	1,664	1,133	0	1,133
5121.138 MCH Block - ASQs All	532	190	0	190

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5121.139 MCH Block Grant - AS	1,049	877	0	877
5121.230 MCH Block Grant - AS	0	34	0	34
5121.238 MCH Block - ASQs All	15	0	0	0
5121.239 MCH Block Grant - AS	74	203	0	203
5121.310 MCH Block Grant - AS	0	25	0	25
5121.480 MCH Block Grant - AS	11	33	0	33
5121.698 MCH Block - ASQs All	82	82	0	82
5121.699 MCH Block Grant - AS	806	707	0	707
5122.110 MCH Grant - Prenatal	3,904	2,938	0	2,938
5122.118 MCH Grant - PD Alloc	990	279	0	279
5122.119 MCH Grant - Prenatal	877	564	0	564
5122.120 MCH Grant - Prenatal	17	17	0	17
5122.121 MCH Grant - Prenatal	235	202	0	202
5122.132 MCH Grant - Prenatal	758	509	0	509
5122.134 MCH Grant - Prenatal	1,345	730	0	730
5122.138 MCH Grant - PD Alloc	452	151	0	151
5122.139 MCH Grant - Prenatal	858	598	0	598
5122.238 MCH Grant - PD Alloc	11	0	0	0
5122.239 MCH Grant - Prenatal	53	141	0	141
5122.480 MCH Grant - Prenatal	0	209	0	209
5122.698 MCH Grant - PD Alloc	68	60	0	60
5122.699 MCH Grant - Prenatal	636	530	0	530
5123.110 MCH Grant - Breastfee	5,174	1,231	0	1,231
5123.118 MCH Grant - BF Alloca	700	94	0	87
5123.119 MCH Grant - Breastfee	1,036	203	0	162
5123.120 MCH Grant - Breastfe	32	7	0	7
5123.121 MCH Grant - Beastfee	346	84	0	84
5123.132 MCH Grant - Breastfee	913	216	0	216
5123.134 MCH Grant - Breastffe	1,806	301	0	297
5123.138 MCH Grant - BF Alloc	376	50	0	47
5123.139 MCH Grant - Breastfe	1,083	250	0	219
5123.238 MCH Grant - BF Alloc	4	0	0	0
5123.239 MCH Grant - Breastfe	79	52	0	50
5123.330 MCH Grant - Breastfe	1,448	0	0	0
5123.698 MCH Grant - BF Alloc	84	27	0	22
5123.699 MCH Grant - Breastfe	1,034	200	0	177
5139.110 DIS Expanded Authorit	357	0	0	0
5139.118 DIS Expanded Authorit	113	0	0	0
5139.119 DIS Expanded Authorit	91	0	0	0
5139.120 DIS Expanded Authorit	2	0	0	0
5139.121 DIS Expanded Authorit	23	0	0	0
5139.132 DIS Expanded Authorit	64	0	0	0
5139.134 DIS Expanded Authorit	94	0	0	0
5139.138 DIS Expanded Authorit	70	0	0	0
5139.139 DIS Expanded Authorit	68	0	0	0
5139.240 DIS Expanded Authorit	900	0	0	0
5139.480 DIS Expanded Authorit	539	0	0	0
5139.698 DIS Expanded A Alloc	5	0	0	0
5139.699 DIS Expanded Authorit	36	0	0	0
5140.110 DIS Workforce Wages	2,232	241	0	241
5140.118 DIS Workforce Allocat	758	25	0	25

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5140.119 DIS Workforce Allocat	466	62	0	62
5140.120 DIS Workforce Fringe	5	2	0	2
5140.121 DIS Workforce Tax Be	164	18	0	18
5140.132 DIS Workforce Retire	459	61	0	61
5140.134 DIS Workforce Health	762	68	0	68
5140.138 DIS Workforce Allocat	284	16	0	16
5140.139 DIS Workforce Allocat	505	61	0	61
5140.238 DIS Workforce Allocat	14	0	0	0
5140.239 DIS Workforce Allocat	43	13	0	13
5140.698 DIS Workforce Allocat	40	5	0	5
5140.699 DIS Workforce Allocat	340	54	0	54
5141.110 STD Prevention Wage	89	127	0	127
5141.118 STD Prevention Alloca	49	5	0	0
5141.119 STD Prevention Alloca	22	9	0	0
5141.120 STD Prevention Fringe	0	0	0	0
5141.121 STD Prevention Tax B	6	10	0	10
5141.132 STD Prevention Retire	15	0	0	0
5141.134 STD Prevention Healt	25	19	0	19
5141.138 STD Prevention Alloca	17	2	0	2
5141.139 STD Prevention Alloca	19	16	0	16
5141.238 STD Prevention Alloca	1	0	0	0
5141.239 STD Prevention Alloca	1	3	0	3
5141.698 STD Prevention Alloca	2	2	0	2
5141.699 STD Prevention Alloca	19	8	0	8
5142.110 STD Early Intervention	0	30	0	30
5142.121 STD Early Intervention	0	2	0	2
5145.110 HIV Early Intervention	0	60	0	60
5145.121 HIV Early Intervention	0	5	0	0
5147.110 Hepatitis Surveillance	271	347	0	347
5147.118 Hepatitis Surveillance	22	20	0	17
5147.119 Hepatitis Surveillance	44	34	0	34
5147.120 Hepatitis Surveillance	1	2	0	2
5147.121 Hepatitis Surveillance	20	26	0	26
5147.132 Hepatitis Surveillance	47	87	0	87
5147.134 Hepatitis Surveillance	83	108	0	106
5147.138 Hepatitis Surveillance	14	8	0	8
5147.139 Hepatitis Surveillance	51	49	0	49
5147.239 Hepatitis Surveillance	5	14	0	14
5147.698 Hepatitis Surveillance	5	3	0	0
5147.699 Hepatitis Surveillance	46	25	0	25
5161.110 CHEC Professional W	0	382	0	382
5161.118 CHEC Professional All	0	42	0	42
5161.119 CHEC Professional All	0	58	0	58
5161.120 CHEC Professional Fri	0	2	0	2
5161.121 CHEC Professional Ta	0	27	0	27
5161.132 CHEC Professional Re	0	76	0	76
5161.134 CHEC Professional He	0	72	0	72
5161.138 CHEC Professional All	0	18	0	18
5161.139 CHEC Professional All	0	62	0	62
5161.239 CHEC Professional All	0	21	0	21
5161.698 CHEC Professional All	0	8	0	8

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5161.699 CHEC Professional All	0	62	0	62
5162.230 CHEC Admin Travel e	0	38	0	0
5162.231 CHEC Admin Travel -	0	(38)	0	0
5181.110 Federal Immunization	3,202	1,388	0	1,388
5181.111 Federal Immunization	2	0	0	0
5181.118 Federal Immunization	456	81	0	81
5181.119 Federal Immunization	667	220	0	220
5181.120 Federal Immunization	13	7	0	7
5181.121 Federal Immunization	221	95	0	95
5181.132 Federal Immunization	548	178	0	178
5181.134 Federal Immunization	1,083	317	0	317
5181.138 Federal Immunization	240	48	0	48
5181.139 Federal Immunization	690	252	0	252
5181.220 Federal Immunization	1,500	3,800	0	3,800
5181.230 Federal Immunization	131	0	0	0
5181.238 Federal Immunization	3	0	0	0
5181.239 Federal Immunization	41	65	0	65
5181.480 Federal Immunization	3,761	0	0	0
5181.698 Federal Immunization	62	22	0	22
5181.699 Federal Immunization	589	181	0	181
5182.110 State Immunization W	2,927	1,982	0	1,982
5182.118 State Immunization All	517	161	0	161
5182.119 State Immunization All	676	516	0	516
5182.120 State Immunization Fri	23	13	0	13
5182.121 State Immunization Ta	192	136	0	136
5182.132 State Immunization Re	464	365	0	365
5182.134 State Immunization He	1,113	450	0	450
5182.138 State Immunization All	310	88	0	88
5182.139 State Immunization All	642	453	0	453
5182.230 State Immunization Tr	467	0	0	0
5182.231 State Immunization Tr	(467)	0	0	0
5182.239 State Immunization All	43	58	0	58
5182.698 State Immunization All	34	36	0	36
5182.699 State Immunization All	453	418	0	418
5183.110 COVID-19 Immunizati	107	0	0	0
5183.118 COVID-19 Immunizati	16	0	0	0
5183.119 COVID-19 Immunizati	25	0	0	0
5183.120 COVID-19 Immunizati	1	0	0	0
5183.121 COVID-19 Immunizati	7	0	0	0
5183.132 COVID-19 Immunizati	18	0	0	0
5183.134 COVID-19 Immunizati	40	0	0	0
5183.138 COVID-19 Immunizati	10	0	0	0
5183.139 COVID-19 Immunizati	27	0	0	0
5183.239 COVID-19 Immunizati	1	0	0	0
5183.698 COVID-19 Immunizati	2	0	0	0
5183.699 COVID-19 Immunizati	14	0	0	0
5192.110 TCM Wages and salari	57	3,045	0	3,045
5192.118 TCM Allocated non-ad	36	204	0	204
5192.119 TCM Allocated admin s	29	411	0	411
5192.120 TCM Fringe benefits	0	13	0	13
5192.121 TCM Tax Benefits	4	212	0	212

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5192.132 TCM Retirement benef	20	378	0	378
5192.134 TCM Health Insurance	20	553	0	553
5192.138 TCM Allocated non-ad	22	109	0	109
5192.139 TCM Allocated admin	22	486	0	486
5192.239 TCM Allocated admin t	0	108	0	108
5192.698 TCM Allocated non-ad	2	52	0	52
5192.699 TCM Allocated operati	11	441	0	441
5192.980 TCM Intergovernment	1,396	6,156	0	6,156
5193.110 Home Visiting - PAT W	9,470	0	0	0
5193.118 Home Visiting - PAT All	1,668	0	0	0
5193.119 Home Visiting - PAT All	2,259	0	0	0
5193.120 Home Visiting - PAT Fr	37	0	0	0
5193.121 Home Visiting - PAT Ta	652	0	0	0
5193.132 Home Visiting - PAT R	1,617	0	0	0
5193.134 Home Visiting - PAT H	3,888	0	0	0
5193.138 Home Visiting - PAT AI	1,017	0	0	0
5193.139 Home Visiting - PAT AI	2,156	0	0	0
5193.230 Home Visiting - PAT Tr	521	0	0	0
5193.231 Home Visiting - PAT Tr	(521)	0	0	0
5193.239 Home Visiting - PAT AI	219	0	0	0
5193.280 Home Visiting - PAT Te	53	0	0	0
5193.620 Home Visiting - PAT Mi	202	0	0	0
5193.698 Home Visiting - PAT AI	127	0	0	0
5193.699 Home Visiting - PAT AI	1,404	0	0	0
5210.110 TB Elimination Wages	0	61	0	61
5210.120 TB Elimination Fringe	0	0	0	0
5210.121 TB Elimination Tax Be	0	4	0	4
5210.132 TB Elimination Retire	0	9	0	9
5210.134 TB Elimination Health I	0	0	0	0
5220.110 CSHCN Wages and sa	36,151	28,500	0	28,500
5220.118 CSHCN Allocated non-	4,989	1,739	0	1,521
5220.119 CSHCN Allocated adm	7,754	4,933	0	3,582
5220.120 CSHCN Fringe benefit	101	122	0	122
5220.121 CSHCN Tax Benefits	2,519	2,093	0	2,093
5220.132 CSHCN Retirement be	6,732	7,006	0	7,006
5220.134 CSHCN Health Insura	13,789	5,891	0	5,735
5220.138 CSHCN Allocated non-	3,057	840	0	755
5220.139 CSHCN Allocated adm	7,976	5,713	0	4,699
5220.230 CSHCN Travel expans	3,915	680	0	679
5220.231 CSHCN Travel - Miles	(2,656)	(417)	0	0
5220.238 CSHCN Allocated non-	1	0	0	0
5220.239 CSHCN Allocated adm	499	1,175	0	1,131
5220.240 CSHCN Office expans	41	34	0	34
5220.241 CSHCN Postage	0	66	0	66
5220.280 CSHCN Telephone	500	0	0	0
5220.330 CSHCN Employee ed	380	0	0	0
5220.480 CSHCN Special depar	5,724	2,188	0	2,188
5220.620 CSHCN Miscellaneous	177	0	0	0
5220.698 CSHCN Allocated non-	599	616	0	467
5220.699 CSHCN Allocated oper	6,257	4,452	0	3,715
5230.110 PDG Wages and salari	16,412	247	0	247

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5230.118 PDG Allocated non-ad	4,174	22	0	22
5230.119 PDG Allocated admin	3,787	113	0	113
5230.120 PDG Fringe benefits	70	6	0	6
5230.121 PDG Tax Benefits	1,127	17	0	17
5230.132 PDG Retirement benef	3,156	59	0	59
5230.134 PDG Health Insurance	5,493	82	0	82
5230.138 PDG Allocated non-ad	1,712	13	0	13
5230.139 PDG Allocated admin	3,731	80	0	80
5230.230 PDG Travel expense	99	0	0	0
5230.231 PDG Travel - Miles off	(99)	0	0	0
5230.238 PDG Allocated non-ad	63	0	0	0
5230.239 PDG Allocated admin t	229	8	0	0
5230.280 PDG Telephone	30	0	0	0
5230.480 PDG Special departm	1,179	0	0	0
5230.620 PDG Miscellaneous se	68	0	0	0
5230.698 PDG Allocated non-ad	295	5	0	5
5230.699 PDG Allocated operati	2,763	72	0	72
5281.110 EED - Epidemiology W	38,029	9,074	0	9,074
5281.118 EED - Epidemiology Al	8,231	961	0	961
5281.119 EED - Epidemiology Al	8,498	1,989	0	1,989
5281.120 EED - Epidemiology Fr	104	72	0	72
5281.121 EED - Epidemiology T	2,815	669	0	669
5281.132 EED - Epidemiology R	7,494	2,286	0	2,286
5281.134 EED - Epidemiology H	11,826	2,703	0	2,703
5281.138 EED - Epidemiology Al	3,749	616	0	616
5281.139 EED - Epidemiology Al	8,323	2,203	0	2,203
5281.230 EED - Epidemiology Tr	7,631	221	0	221
5281.231 EED - Epidemiology Tr	(3)	0	0	0
5281.238 EED - Epidemiology Al	94	0	0	0
5281.239 EED - Epidemiology Al	569	516	0	516
5281.242 EED - Epidemiology S	228	38	0	38
5281.280 EED - Epidemiology T	1,107	107	0	107
5281.310 EED - Epidemiology P	60	0	0	0
5281.330 EED - Epidemiology E	4,982	1,000	0	1,000
5281.480 EED - Epidemiology S	85	0	0	0
5281.698 EED - Epidemiology Al	644	186	0	186
5281.699 EED - Epidemiology Al	6,604	1,893	0	1,893
5282.110 EED - Vulnerable Outr	495	116	0	116
5282.118 EED - Vulnerable Outr	77	10	0	10
5282.119 EED - Vulnerable Outr	101	36	0	36
5282.120 EED - Vulnerable Outr	4	1	0	1
5282.121 EED - Vulnerable Outr	36	8	0	8
5282.132 EED - Vulnerable Outr	87	20	0	20
5282.134 EED - Vulnerable Outr	156	37	0	37
5282.138 EED - Vulnerable Outr	35	6	0	0
5282.139 EED - Vulnerable Outr	102	35	0	35
5282.220 EED - Vulnerable Outr	2,300	0	0	0
5282.238 EED - Vulnerable Outr	5	0	0	0
5282.239 EED - Vulnerable Outr	8	7	0	7
5282.242 EED - Vulnerable Outr	1,230	330	0	330
5282.480 EED - Vulnerable Outr	1,876	105	0	105

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5282.698 EED - Vulnerable Outr	1	0	0	0
5282.699 EED - Vulnerable Outr	107	24	0	24
5283.110 EED - CHW Wages an	11,026	2,356	0	2,356
5283.118 EED - CHW Allocated	1,971	212	0	212
5283.119 EED - CHW Allocated	2,385	469	0	469
5283.120 EED - CHW Fringe be	53	19	0	19
5283.121 EED - CHW Tax Benef	807	171	0	171
5283.132 EED - CHW Retireme	2,010	473	0	473
5283.134 EED - CHW Health Ins	3,448	821	0	821
5283.138 EED - CHW Allocated	1,051	129	0	129
5283.139 EED - CHW Allocated	2,360	610	0	610
5283.230 EED - CHW Travel ex	1,797	0	0	0
5283.231 EED - CHW Travel - M	(64)	0	0	0
5283.238 EED - CHW Allocated	73	0	0	0
5283.239 EED - CHW Allocated	156	164	0	164
5283.330 EED - CHW Employee	334	0	0	0
5283.480 EED - CHW Special d	0	1,155	0	1,155
5283.698 EED - CHW Allocated	24	0	0	0
5283.699 EED - CHW Allocated	1,729	416	0	416
5286.110 EED - Personnel Flex	3,563	0	0	0
5286.119 EED - Personnel Flex	724	0	0	0
5286.120 EED - Personnel Flex	38	0	0	0
5286.121 EED - Personal Flex T	235	0	0	0
5286.132 EED - Personnel Flex	582	0	0	0
5286.134 EED - Personnel Flex	1,275	0	0	0
5286.139 EED - Personnel Flex	771	0	0	0
5295.110 COVID-19 PPPHEA W	1,231	0	0	0
5295.118 COVID-19 PPPHEA AI	192	0	0	0
5295.119 COVID-19 PPPHEA AI	273	0	0	0
5295.120 COVID-19 PPPHEA Fr	8	0	0	0
5295.121 COVID-19 PPPHEA T	79	0	0	0
5295.132 COVID-19 PPPHEA R	221	0	0	0
5295.134 COVID-19 PPPHEA H	431	0	0	0
5295.138 COVID-19 PPPHEA AI	113	0	0	0
5295.139 COVID-19 PPPHEA AI	271	0	0	0
5295.239 COVID-19 PPPHEA AI	12	0	0	0
5295.698 COVID-19 PPPHEA AI	15	0	0	0
5295.699 COVID-19 PPPHEA AI	201	0	0	0
5296.110 Health Disparities Wag	19,050	4,259	0	4,259
5296.118 Health Disparities Allo	2,876	416	0	416
5296.119 Health Disparities Allo	3,915	997	0	997
5296.120 Health Disparities Frin	77	32	0	32
5296.121 Health Disparities Tax	1,393	309	0	309
5296.132 Health Disparities Reti	3,527	864	0	864
5296.134 Health Disparities Heal	6,256	1,369	0	1,369
5296.138 Health Disparities Allo	1,617	242	0	242
5296.139 Health Disparities Allo	4,153	1,121	0	1,121
5296.230 Health Disparities Trav	1,811	0	0	0
5296.231 Health Disparities Trav	(1,499)	0	0	0
5296.238 Health Disparities Allo	61	0	0	0
5296.239 Health Disparities Allo	292	266	0	0

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5296.240 Health Disparities Offic	160	0	0	0
5296.310 Health Disparities Prof	1,104	0	0	0
5296.480 Health Disparities Spe	0	1,283	0	1,283
5296.698 Health Disparities Allo	43	0	0	0
5296.699 Health Disparities Allo	3,271	839	0	839
5298.480 COVID Vaccine Vulner	4,000	0	0	0
5300.120 Incident Command Str	(90)	0	0	0
5307.230 Covid-Community Outr	0	1	0	0
5307.231 Covid-Community Outr	0	(1)	0	0
5310.110 PHEP Preparedness	60,175	6,024	0	6,024
5310.111 PHEP Preparedness O	760	0	0	0
5310.119 PHEP Preparedness A	13,538	1,415	0	1,268
5310.120 PHEP Preparedness F	320	47	0	47
5310.121 PHEP Preparedness T	4,137	386	0	386
5310.132 PHEP Preparedness	12,035	1,479	0	1,479
5310.134 PHEP Preparedness	20,222	1,319	0	1,302
5310.139 PHEP Preparedness A	13,131	1,298	0	1,189
5310.230 PHEP Preparedness T	13,152	4,249	0	3,591
5310.231 PHEP Preparedness T	(2,713)	(2,379)	0	0
5310.239 PHEP Preparedness A	847	220	0	216
5310.240 PHEP Preparedness	18	1,873	0	1,873
5310.241 PHEP Preparedness P	14	0	0	0
5310.242 PHEP Preparedness S	0	665	0	660
5310.260 PHEP Preparedness B	440	0	0	0
5310.280 PHEP Preparedness T	486	558	0	558
5310.310 PHEP Preparedness P	0	80	0	80
5310.330 PHEP Preparedness E	2,955	0	0	0
5310.480 PHEP Preparedness S	154	3,563	0	3,563
5310.699 PHEP Preparedness A	10,428	1,151	0	1,071
5315.110 PHEP Match Wages a	0	5,286	0	5,286
5315.119 PHEP Match Allocated	0	267	0	267
5315.121 PHEP Match Tax Bene	0	342	0	342
5315.134 PHEP Match Health In	0	1,719	0	1,719
5315.139 PHEP Match Allocated	0	791	0	791
5315.230 PHEP Match Travel ex	0	169	0	169
5315.239 PHEP Match Allocated	0	309	0	309
5315.699 PHEP Match Allocated	0	996	0	996
5335.110 Crisis Response Workf	17,384	8,943	0	8,943
5335.119 Crisis Response Workf	3,414	1,930	0	927
5335.120 Crisis Response Workf	41	58	0	58
5335.121 Crisis Response Workf	1,234	608	0	608
5335.132 Crisis Response Workf	2,927	1,766	0	1,766
5335.134 Crisis Response Workf	6,338	1,560	0	1,444
5335.139 Crisis Response Workf	3,362	1,892	0	1,140
5335.230 Crisis Response Workf	940	11,861	0	11,427
5335.231 Crisis Response Workf	(63)	(2,036)	0	0
5335.239 Crisis Response Workf	692	675	0	610
5335.242 Crisis Response Workf	0	660	0	660
5335.480 Crisis Response Speci	27	0	0	0
5335.699 Crisis Response Alloc	2,662	1,507	0	959
5340.230 Epi-Prion Travel expen	(39)	0	0	0

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5341.110 Epi-VPD Wages and s	25	366	0	366
5341.118 Epi-VPD Allocated non	2	30	0	28
5341.120 Epi-VPD Fringe benefi	0	3	0	3
5341.121 Epi-VPD Tax Benefits	2	27	0	27
5341.132 Epi-VPD Retirement b	6	90	0	90
5341.134 Epi-VPD Health Insura	6	65	0	63
5341.138 Epi-VPD Allocated non	1	15	0	14
5341.139 Epi-VPD Allocated ad	7	86	0	72
5341.239 Epi-VPD Allocated ad	0	9	0	9
5341.698 Epi-VPD Allocated non	0	8	0	0
5341.699 Epi-VPD Allocated ope	3	80	0	71
5400.110 Cancer Screening Wa	32,773	3,318	0	3,318
5400.120 Cancer Screening Frin	102	27	0	27
5400.121 Cancer Screening Tax	2,319	236	0	236
5400.132 Cancer Screening Reti	6,322	835	0	835
5400.134 Cancer Screening Hea	1,151	132	0	132
5400.220 Cancer Screening Pub	315	0	0	0
5400.230 Cancer Screening Tra	1,947	0	0	0
5400.231 Cancer Screening Tra	(680)	0	0	0
5400.240 Cancer Screening Offi	0	54	0	54
5400.241 Cancer Screening Pos	340	0	0	0
5400.310 Cancer Screening Prof	33,834	11,508	0	11,508
5400.610 Cancer Screening Mis	441	0	0	0
5400.615 Cancer Screening Con	101,836	0	0	0
5400.620 Cancer Screening Mis	(232)	0	0	0
5420.110 Needs Assessment W	149	25	0	25
5420.121 Needs Assessment Ta	11	2	0	2
5420.132 Needs Assessment Re	24	6	0	6
5450.110 PH Infrastructure Wag	8,397	6,180	0	6,180
5450.119 PH Infrastructure Alloc	1,636	1,125	0	1,059
5450.120 PH Infrastructure Fring	246	33	0	33
5450.121 PH Infrastructure Tax	391	430	0	430
5450.132 PH Infrastructure Retir	1,573	1,304	0	1,304
5450.134 PH Infrastructure Healt	2,711	1,596	0	1,589
5450.139 PH Infrastructure Alloc	1,734	1,343	0	1,295
5450.230 PH Infrastructure Trav	5,452	5,770	0	5,770
5450.231 PH Infrastructure Trav	(1,103)	(2,191)	0	0
5450.239 PH Infrastructure Alloc	122	349	0	347
5450.310 PH Infrastructure Prof	960	0	0	0
5450.330 PH Infrastructure Empl	754	250	0	250
5450.699 PH Infrastructure Alloc	1,289	1,060	0	1,025
5510.118 DEQ Air Quality Alloca	0	(1)	0	0
5510.119 DEQ Air Quality Alloca	0	(2)	0	0
5510.134 DEQ Air Quality Health	0	(3)	0	0
5510.138 DEQ Air Quality Alloca	0	(3)	0	0
5510.139 DEQ Air Quality Alloca	0	(3)	0	0
5510.230 DEQ Air Quality Travel	149	0	0	0
5510.238 DEQ Air Quality Alloca	0	1	0	1
5510.239 DEQ Air Quality Alloca	0	(1)	0	0
5510.698 DEQ Air Quality Alloca	0	0	0	0
5510.699 DEQ Air Quality Alloca	0	2	0	0

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5540.110 DEQ Solid Waste Wag	1,308	988	0	988
5540.118 DEQ Solid Waste Alloc	1,582	367	0	367
5540.119 DEQ Solid Waste Alloc	357	251	0	251
5540.120 DEQ Solid Waste Frin	3	8	0	8
5540.121 DEQ Solid Waste Tax	92	74	0	74
5540.132 DEQ Solid Waste Retir	231	156	0	156
5540.134 DEQ Solid Waste Heal	368	123	0	123
5540.138 DEQ Solid Waste Alloc	846	165	0	165
5540.139 DEQ Solid Waste Alloc	321	212	0	212
5540.230 DEQ Solid Waste Trav	515	57	0	57
5540.231 DEQ Solid Waste Trav	(515)	(57)	0	0
5540.238 DEQ Solid Waste Alloc	0	36	0	36
5540.239 DEQ Solid Waste Alloc	13	4	0	0
5540.698 DEQ Solid Waste Alloc	86	0	0	0
5540.699 DEQ Solid Waste Alloc	386	225	0	225
5560.110 DEQ Drinking Water W	971	0	0	0
5560.118 DEQ Drinking Water Al	1,280	0	0	0
5560.119 DEQ Drinking Water Al	209	0	0	0
5560.120 DEQ Drinking Water F	3	0	0	0
5560.121 DEQ Drinking Water T	67	0	0	0
5560.132 DEQ Drinking Water R	165	0	0	0
5560.134 DEQ Drinking Water H	406	0	0	0
5560.138 DEQ Drinking Water Al	750	0	0	0
5560.139 DEQ Drinking Water Al	270	0	0	0
5560.230 DEQ Drinking Water T	114	0	0	0
5560.231 DEQ Drinking Water T	(114)	0	0	0
5560.238 DEQ Drinking Water Al	99	0	0	0
5560.239 DEQ Drinking Water Al	13	0	0	0
5560.480 DEQ Drinking Water S	0	454	0	454
5560.699 DEQ Drinking Water Al	125	0	0	0
5570.110 DEQ District Engineer	56	0	0	0
5570.118 DEQ District Engineer	41	0	0	0
5570.119 DEQ District Engineer	14	0	0	0
5570.120 DEQ District Engineer	0	0	0	0
5570.121 DEQ District Engineer	4	0	0	0
5570.132 DEQ District Engineer	9	0	0	0
5570.134 DEQ District Engineer	17	0	0	0
5570.138 DEQ District Engineer	22	0	0	0
5570.139 DEQ District Engineer	14	0	0	0
5570.238 DEQ District Engineer	6	0	0	0
5570.239 DEQ District Engineer	0	0	0	0
5570.699 DEQ District Engineer	12	0	0	0
5620.110 DEQ Water Quality Wa	9,113	20,528	0	20,528
5620.118 DEQ Water Quality All	7,563	11,293	0	9,958
5620.119 DEQ Water Quality All	2,079	4,417	0	3,148
5620.120 DEQ Water Quality Fri	21	126	0	126
5620.121 DEQ Water Quality Ta	647	1,547	0	1,547
5620.132 DEQ Water Quality Re	1,570	3,170	0	3,170
5620.134 DEQ Water Quality He	2,445	3,395	0	3,248
5620.138 DEQ Water Quality All	3,809	5,170	0	4,747
5620.139 DEQ Water Quality All	1,955	4,403	0	3,451

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5620.230 DEQ Water Quality Tr	4,869	8,214	0	6,073
5620.231 DEQ Water Quality Tr	(3,590)	(7,713)	0	0
5620.238 DEQ Water Quality All	963	1,597	0	1,553
5620.239 DEQ Water Quality All	126	640	0	599
5620.310 DEQ Water Quality Pr	7	0	0	0
5620.330 DEQ Water Quality E	420	0	0	0
5620.480 DEQ Water Quality Sp	3,364	1,860	0	1,860
5620.615 DEQ Water Quality Co	16,880	0	0	0
5620.698 DEQ Water Quality All	458	130	0	104
5620.699 DEQ Water Quality All	1,743	3,839	0	3,147
5620.980 DEQ Water Quality Int	800	1,640	0	1,640
5710.110 Wellness Wages and s	3,504	1,081	0	1,081
5710.120 Wellness Fringe benefi	18	7	0	7
5710.121 Wellness Tax Benefits	266	76	0	76
5710.132 Wellness Retirement b	658	242	0	242
5710.134 Wellness Health Insur	124	25	0	25
5710.210 Wellness Subscription	2,749	2,882	0	2,882
5740.110 State LHD Environ Wa	10,956	16,243	0	16,243
5740.111 State LHD Environ Ov	8	0	0	0
5740.118 State LHD Environ Allo	9,826	9,717	0	8,537
5740.119 State LHD Environ Allo	2,369	3,636	0	2,513
5740.120 State LHD Environ Fri	38	98	0	98
5740.121 State LHD Environ Tax	780	1,225	0	1,225
5740.132 State LHD Environ Ret	1,873	2,486	0	2,486
5740.134 State LHD Environ He	3,435	3,146	0	3,017
5740.138 State LHD Environ All	4,903	4,569	0	4,194
5740.139 State LHD Environ All	2,454	3,741	0	2,899
5740.230 State LHD Environ Tra	21,351	4,256	0	4,176
5740.231 State LHD Environ Tra	(3,859)	(3,987)	0	0
5740.238 State LHD Environ All	1,189	1,578	0	1,539
5740.239 State LHD Environ All	132	607	0	571
5740.240 State LHD Environ Offi	0	8	0	8
5740.241 State LHD Environ Po	193	444	0	444
5740.310 State LHD Environ Pro	725	30	0	30
5740.330 State LHD Environ Em	78	0	0	0
5740.480 State LHD Environ Sp	488	291	0	291
5740.615 State LHD Environ Co	10,631	0	0	0
5740.698 State LHD Environ All	561	133	0	109
5740.699 State LHD Environ All	1,660	3,133	0	2,521
5760.110 Highway Safety Wage	7,575	1,910	0	1,910
5760.118 Highway Safety Allocat	1,707	213	0	213
5760.119 Highway Safety Allocat	1,920	487	0	487
5760.120 Highway Safety Fringe	226	20	0	20
5760.121 Highway Safety Tax B	354	141	0	141
5760.132 Highway Safety Retire	1,570	481	0	481
5760.134 Highway Safety Health	2,200	548	0	548
5760.138 Highway Safety Alloca	1,013	119	0	119
5760.139 Highway Safety Alloca	1,792	489	0	489
5760.238 Highway Safety Alloca	3	0	0	0
5760.239 Highway Safety Alloca	70	102	0	102
5760.698 Highway Safety Alloca	5	0	0	0

San Juan County
2025 Year Final Budget
25 Public Health Fund - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
5760.699 Highway Safety Alloca	1,294	421	0	421
5765.110 Safe Kids Utah Wages	15	0	0	0
5765.119 Safe Kids Utah Allocat	4	0	0	0
5765.120 Safe Kids Utah Fringe	1	0	0	0
5765.132 Safe Kids Utah Retire	3	0	0	0
5765.134 Safe Kids Utah Health	3	0	0	0
5765.139 Safe Kids Utah Allocat	3	0	0	0
5765.699 Safe Kids Utah Allocat	1	0	0	0
Total Public Health	1,627,308	1,128,419	2,126,950	2,657,550
Total Health	1,627,308	1,128,419	2,126,950	2,657,550
Contributions				
4320915 Mental Health Contributi	0	74,773	0	74,773
4330915 Substance Abuse Contri	0	28,477	0	28,477
4841915 Contributions to Other U	92,551	0	104,190	0
Total Contributions	92,551	103,250	104,190	103,250
Transfers				
4320910 Transfers to MBA Fund	15,725	0	15,730	0
Total Transfers	15,725	0	15,730	0
Total Expenditures:	1,735,584	1,231,669	2,268,810	2,782,740
Total Change In Net Position	136,050	(245,276)	0	0

San Juan County
2025 Year Final Budget
26 Emergency Medical Services - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
Change In Net Position				
Revenue:				
Intergovernmental revenue				
3310000 Other Federal Grants	5,112	0	0	0
3340000 Other State Grants	166,294	0	64,000	64,000
Total Intergovernmental revenue	171,406	0	64,000	64,000
Charges for services				
3450000 EMS Fees	615,064	639,053	500,000	640,000
3451000 Other EMS Fees	0	56,789	0	73,413
3452000 EMS Class and Training	2,865	9,465	3,000	9,465
Total Charges for services	617,929	705,307	503,000	722,878
Miscellaneous revenue				
3690000 Sundry Revenues	1,041	0	0	0
Total Miscellaneous revenue	1,041	0	0	0
Contributions and transfers				
3820000 Transfers from Other Fu	0	0	446,090	284,380
3821000 Transfers from General	316,361	0	0	0
3850000 Transfer to Decrease De	50,500	0	50,500	50,500
Total Contributions and transfers	366,861	0	496,590	334,880
Total Revenue:	1,157,237	705,307	1,063,590	1,121,758
Expenditures:				
Public Safety				
EMS				
Administration				
4350110 Salaries and Wages	600,987	550,785	638,900	638,900
4350111 Overtime and Comp	5,572	10,171	2,600	7,000
4350131 FICA Expense	46,587	41,909	47,800	47,800
4350132 Retirement Benefits	39,496	40,470	40,700	42,700
4350133 HSA Contribution	(58)	56	0	56
4350134 Health Insurance	29,663	44,174	35,900	44,174
4350136 Unemployment Benefi	1,926	0	2,300	2,300
4350138 Pension/Benefit Offse	(11,600)	0	(32,000)	(32,000)
4350140 Other Employee Bene	1,349	890	1,400	1,400
4350141 Uniform Allowance	2,063	4,309	3,000	5,000
4350210 Subscriptions and Me	2,812	1,075	4,000	1,500
4350220 Public Notices	1,192	0	700	700
4350230 Travel Expense	2,469	2,958	3,000	3,000
4350240 Office Expense	867	2,725	0	0
4350241 Postage	0	113	0	0
4350250 Equipment Operation	8,092	26,917	8,000	24,669
4350251 Gas, Oil and Grease	12,065	12,871	13,000	13,000
4350260 Buildings and Ground	1,060	3,152	3,000	3,000
4350270 Utilities	9,970	9,440	11,000	11,000
4350280 Telephone	3,827	4,579	4,500	4,500
4350310 Professional and Tech	63,819	86,942	70,000	84,702
4350330 Employee Education	7,897	8,581	10,000	10,000
4350480 Special Department S	19,550	1,210	30,000	30,000
4350550 Depreciation Expense	75,091	68,833	75,090	125,590
4350610 Miscellaneous Suppli	27,970	29,174	0	0

San Juan County
2025 Year Final Budget
26 Emergency Medical Services - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
4350620 Miscellaneous Servic	0	0	0	0
4350650 Intergovernmental Ch	0	27,090	36,200	36,200
4350740 Equipment Purchases	474	3,711	4,000	4,000
4350820 Interest Expense	17	0	0	0
4350950 Expense Reimburse	87	0	0	0
4356625 Bad Debt Expense	129,355	0	0	0
Total Administration	1,082,597	982,136	1,013,090	1,109,191
Bluff				
4353550 Depreciation Expense	13,709	12,567	0	12,567
Total Bluff	13,709	12,567	0	12,567
Total EMS	1,096,307	994,703	1,013,090	1,121,758
Total Public Safety	1,096,307	994,703	1,013,090	1,121,758
Total Expenditures:	1,096,307	994,703	1,013,090	1,121,758
Total Change In Net Position	60,930	(289,396)	50,500	0

San Juan County
2025 Year Final Budget
27 Jail Fiduciary Fund - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
Income or Expense				
Non-Operating Items:				
Non-operating income				
3421000 Inmate Commissary	130,377	154,463	190,980	165,463
Total Non-operating income	130,377	154,463	190,980	165,463
Non-operating expense				
4230312 DNA Expenses	0	697	0	0
4230350 Inmate Commissary Exp	130,377	108,651	190,980	165,463
Total Non-operating expense	130,377	109,348	190,980	165,463
Total Non-Operating Items:	0	45,116	0	0
Total Income or Expense	0	45,116	0	0

San Juan County
2025 Year Final Budget
32 CRA Fund - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
Change In Net Position				
Revenue:				
Taxes				
3110000 Property Taxes	9,228	0	12,880	16,718
Total Taxes	9,228	0	12,880	16,718
Total Revenue:	9,228	0	12,880	16,718
Expenditures:				
Contributions				
4830915 Contributions to other un	9,228	15,882	12,880	15,882
Total Contributions	9,228	15,882	12,880	15,882
Total Expenditures:	9,228	15,882	12,880	15,882
Total Change In Net Position	0	(15,882)	0	836

San Juan County
2025 Year Final Budget
45 Capital Projects Fund - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
Change In Net Position				
Revenue:				
Intergovernmental revenue				
3310000 Other Federal Grants	876,844	0	926,645	0
3340000 Other State Grants	0	0	142,622	0
3342000 Emergency Services	0	2,455	0	2,855
Total Intergovernmental revenue	876,844	2,455	1,069,267	2,855
Interest				
3610000 Interest Earnings	1,587	1,346	1,300	1,350
Total Interest	1,587	1,346	1,300	1,350
Contributions and transfers				
3800000 Transfers from B Road F	225,040	0	0	0
3820000 Transfers from MBA Fun	0	0	26,055,695	1,136,325
Total Contributions and transfers	225,040	0	26,055,695	1,136,325
Total Revenue:	1,103,472	3,801	27,126,262	1,140,530
Expenditures:				
General Government				
Courthouse Building				
4161310 Professional and Techn	0	3,706	0	4,176
4161725 Building Improvements	822,549	295,412	15,000	315,412
4161730 Improvements Other T	58,968	0	0	0
Total Courthouse Building	881,517	299,118	15,000	319,588
Public Safety Building				
4166310 Professional and Techn	41,310	1,077,502	0	1,077,502
4166725 Building Improvements	202,856	58,823	26,055,695	58,823
Total Public Safety Building	244,166	1,136,325	26,055,695	1,136,325
Total General Government	1,125,683	1,435,443	26,070,695	1,455,913
Public Safety				
Emergency Services				
4255310 Professional and Techn	0	0	245,304	0
4255615 Contracts	1,450,021	0	0	0
Total Emergency Services	1,450,021	0	245,304	0
Total Public Safety	1,450,021	0	245,304	0
Airport				
Cal Black Airport				
5430310 Professional and Techn	0	2,400	0	2,700
Total Cal Black Airport	0	2,400	0	2,700
Total Airport	0	2,400	0	2,700
Special Projects				
4850310 Professional and Techni	0	35,000	810,263	35,000
4850740 Equipment Purchases	71	0	0	0
4850950 Expense Reimbursemen	0	8,960	0	8,960
Total Special Projects	70	43,960	810,263	43,960
Approp. Increase in Fund Balance				
4890000 Approp Increase in Fund	0	0	0	(1,051,767)

San Juan County
2025 Year Final Budget
45 Capital Projects Fund - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
Total Approp. Increase in Fund B	<u>0</u>	<u>0</u>	<u>0</u>	<u>(1,051,767)</u>
Total Expenditures:	<u>2,575,774</u>	<u>1,481,803</u>	<u>27,126,262</u>	<u>450,806</u>
Total Change In Net Position	<u>(1,472,303)</u>	<u>(1,478,001)</u>	<u>0</u>	<u>689,724</u>

San Juan County
2025 Year Final Budget
46 Road Capital Fund - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
Change In Net Position				
Revenue:				
Interest				
3610000 Interest Earnings	168,778	143,111	100,000	118,403
Total Interest	168,778	143,111	100,000	118,403
Total Revenue:	168,778	143,111	100,000	118,403
Expenditures:				
General Government				
Administration				
4141740 Admin Capital Outlay	26,137	0	0	0
Total Administration	26,137	0	0	0
Total General Government	26,137	0	0	0
Highways and Public Improve				
Road Maintenance				
4414110 Salaries and Wages	8,698	23,177	7,800	26,177
4414111 Overtime and Comp	0	68	0	105
4414131 FICA Expense	643	1,667	600	2,167
4414132 Retirement Benefits	1,956	4,390	1,700	4,990
4414133 HSA Contribution	173	181	100	231
4414134 Health Insurance	1,718	7,239	1,700	7,839
Total Road Maintenance	13,189	36,722	11,900	41,509
Total Highways and Public Impro	13,189	36,722	11,900	41,509
Transfers				
4830910 Transfers to General Fu	0	0	0	76,894
Total Transfers	0	0	0	76,894
Total Expenditures:	39,326	36,722	11,900	118,403
Total Change In Net Position	129,452	106,389	88,100	0

San Juan County
2025 Year Final Budget
57 Landfill - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
Change In Net Position				
Expenditures:				
Approp. Incease in Fund Balance				
4880920 Approp Increase in Fund	0	0	(219,570)	(202,593)
Total Approp. Incease in Fund B	0	0	(219,570)	(202,593)
Total Expenditures:	0	0	(219,570)	(202,593)
Total Change In Net Position	0	0	219,570	202,593
Income or Expense				
Income From Operations:				
Operating income				
3443000 Waste Collection Fees	794,740	714,144	680,000	760,030
3445000 Recyclables Revenue	25,943	25,335	25,000	28,335
3446000 Other Fees and Revenu	0	350	0	380
Total Operating income	820,683	739,829	705,000	788,745
Operating expense				
4424110 Salaries and Wages	279,278	301,793	290,600	335,000
4424111 Overtime and Comp	4,586	135	5,200	5,200
4424131 FICA Expense	20,138	20,181	20,300	21,300
4424132 Retirement Benefits	46,828	49,226	47,600	51,226
4424133 HSA Contributions	10,668	8,993	12,100	12,100
4424134 Health Insurance	105,820	110,144	116,100	116,100
4424138 Pension/Benefit Expens	(5,800)	0	(16,280)	(16,280)
4424140 Other Employee Benefit	1,170	1,629	1,200	1,900
4424210 Subscriptions and Memb	1,290	781	1,400	1,400
4424220 Public Notices	127	0	200	0
4424230 Travel Expense	8,606	8,643	6,000	6,614
4424240 Office Expense	3,682	6,110	4,000	6,200
4424241 Postage	249	325	200	230
4424250 Equipment Operation	71,225	75,861	65,000	65,000
4424251 Gas, Oil and Grease	58,685	55,908	55,000	58,500
4424255 Equipment Rental	0	0	1,000	1,000
4424260 Buildings and Grounds	9,372	13,951	10,000	15,160
4424270 Utilities	2,307	3,682	2,000	3,850
4424280 Telephone	1,150	1,280	1,100	1,390
4424310 Professional and Techni	12,951	13,198	13,000	14,900
4424330 Employee Education	1,555	1,864	2,000	1,814
4424550 Depreciation Expense	83,168	93,531	70,555	99,531
4424580 Landfill Closure	3,324	5,559	(78,060)	6,559
4424610 Miscellaneous Supplies	36,394	33,352	35,000	35,000
4424615 Contracts	0	0	1,000	1,000
4424620 Miscellaneous Services	1,587	1,745	0	1,745
4424650 Intergovernmental Char	0	16,908	22,540	22,540
4424740 Equipment Purchases	0	0	150,000	154,000
Total Operating expense	758,361	824,800	838,755	1,022,979
Total Income From Operations:	62,322	(84,971)	(133,755)	(234,234)
Non-Operating Items:				
Non-operating income				
3610000 Interest Earnings	82,511	70,943	60,000	60,000

San Juan County
2025 Year Final Budget
57 Landfill - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
3640000 Sale of Fixed Assets	19,074	0	0	0
Total Non-operating income	101,585	70,943	60,000	60,000
Non-operating expense				
4424820 Interest Expense	31,928	24,359	25,000	28,359
Total Non-operating expense	31,928	24,359	25,000	28,359
Total Non-Operating Items:	69,657	46,584	35,000	31,641
Total Income or Expense	131,979	(38,387)	(98,755)	(202,593)

San Juan County
2025 Year Final Budget
63 Tort Liability Fund - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
Change In Net Position				
Revenue:				
Taxes				
3110000 Property Taxes	82,321	75,000	71,500	75,000
Total Taxes	82,321	75,000	71,500	75,000
Interest				
3610000 Interest Earnings	374	317	200	240
Total Interest	374	317	200	240
Miscellaneous revenue				
3660000 Insurance Proceeds	76,157	5,968	30,000	30,000
Total Miscellaneous revenue	76,157	5,968	30,000	30,000
Contributions and transfers				
3830000 Transfers from General	282,737	0	348,300	344,760
3850000 Transfer to Decrease De	20,650	0	20,650	0
Total Contributions and transfers	303,387	0	368,950	344,760
Total Revenue:	462,239	81,285	470,650	450,000
Expenditures:				
Tort Liability				
4910510 Insurance and Bonding	441,589	449,902	450,000	450,000
Total Tort Liability	441,589	449,902	450,000	450,000
Total Expenditures:	441,589	449,902	450,000	450,000
Total Change In Net Position	20,650	(368,617)	20,650	0

San Juan County
2025 Year Final Budget
64 Tax Stability Trust Fund - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
Change In Net Position				
Revenue:				
Interest				
3610000 Interest Earnings	860,224	439,268	300,000	0
Total Interest	860,224	439,268	300,000	0
Total Revenue:	860,224	439,268	300,000	0
Expenditures:				
Transfers				
4830920 Transfers to General Fu	860,224	300,000	300,000	0
Total Transfers	860,224	300,000	300,000	0
Total Expenditures:	860,224	300,000	300,000	0
Total Change In Net Position	0	139,268	0	0

San Juan County
2025 Year Final Budget
72 Library Fund - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
Change In Net Position				
Revenue:				
Taxes				
3110000 Property Taxes	497,336	460,000	432,300	460,000
Total Taxes	497,336	460,000	432,300	460,000
Intergovernmental revenue				
3310000 Other Federal Grants	0	0	10,780	0
3311000 Library Hotspot Grant	2,471	0	0	0
3312000 Children's Book Grant	3,000	0	0	0
3313000 Borrower Support Grant	6,294	3,097	0	3,097
3314000 UEN Grant	20,412	6,451	0	6,451
3340000 Other State Grants	7,518	0	7,000	7,000
3341000 CLEF State Grants	0	782	0	782
3345000 Other State Grants Defe	0	7,535	0	0
3350000 Local Private Grants	0	3,000	0	3,000
Total Intergovernmental revenue	39,695	13,330	17,780	20,330
Charges for services				
3413000 Library Fees	2,240	1,055	2,100	2,100
3415000 Sale of Maps/Publication	2,081	1,192	1,800	1,800
3495000 Copier	5,150	4,907	5,000	5,000
Total Charges for services	9,472	7,153	8,900	8,900
Fines and forfeitures				
3500000 Fines and Forfeitures	7	0	0	0
3512000 Library Fines	616	575	500	57
Total Fines and forfeitures	623	575	500	57
Interest				
3610000 Interest Earnings	22,239	18,857	18,000	15,750
Total Interest	22,239	18,857	18,000	15,750
Miscellaneous revenue				
3620000 Rents and Concessions	2,320	3,937	1,000	3,937
Total Miscellaneous revenue	2,320	3,937	1,000	3,937
Contributions and transfers				
3825000 Transfers from General	23,229	0	246,030	256,384
3830000 Contributions Private	1,630	1,659	1,300	0
Total Contributions and transfers	24,859	1,659	247,330	256,384
Total Revenue:	596,544	505,511	725,810	765,358
Expenditures:				
Parks, Recreation, and Public Pr				
Library				
Monticello Library Building				
4167110 Salaries and Wages	42,807	53,333	43,100	53,333
4167111 Overtime and Comp	29	26	0	26
4167131 FICA Expense	3,140	3,990	3,200	3,990
4167132 Retirement Benefits	4,858	4,010	5,000	4,010
4167134 Health Insurance	0	53	0	53
4167250 Equipment Operation	13	0	0	0
4167251 Gas, Oil and Grease	379	553	500	553

San Juan County
2025 Year Final Budget
72 Library Fund - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
4167260 Buildings and Ground	3,275	1,463	3,000	3,000
4167270 Utilities	9,661	8,794	9,300	9,600
4167310 Professional and Tech	5,040	1,117	6,000	6,000
4167610 Miscellaneous Suppli	291	0	200	200
Total Monticello Library Buildi	69,492	73,340	70,300	80,765
Blanding Library Building				
4168110 Salaries and Wages	78,903	79,866	79,600	82,667
4168111 Overtime and Comp	25	27	0	27
4168131 FICA Expense	5,927	6,036	6,000	6,036
4168132 Retirement Benefits	3,100	3,083	3,200	3,200
4168260 Buildings and Ground	3,087	4,241	0	4,174
4168270 Utilities	10,005	8,305	0	8,305
4168310 Professional and Tech	1,719	401	0	401
4168610 Miscellaneous Suppli	200	20	200	200
Total Blanding Library Buildin	102,966	101,978	89,000	105,010
Satellite Buildings				
4169110 Salaries and Wages	7,622	7,795	7,600	8,250
4169111 Overtime and Comp	19	21	0	21
4169131 FICA Expense	552	593	500	693
4169132 Retirement Benefits	1,334	1,373	1,400	1,673
4169260 Buildings and Ground	0	195	0	195
4169310 Professional and Tech	214	238	300	300
Total Satellite Buildings	9,741	10,214	9,800	11,132
Library Board				
4580230 Travel Expense	100	0	0	0
4580620 Miscellaneous Servic	1,800	1,800	2,500	2,500
Total Library Board	1,900	1,800	2,500	2,500
San Juan County Library Syst				
4141740 Library Equipment Ca	0	(10)	0	0
4581110 Salaries and Wages	242,778	225,980	250,700	238,980
4581111 Overtime and Comp	666	132	700	700
4581131 FICA Expense	18,002	16,578	18,400	18,400
4581132 Retirement Benefits	33,922	32,298	34,300	34,300
4581133 HSA Contribution	4,310	3,356	4,800	4,800
4581134 Health Insurance	57,819	66,290	62,300	66,290
4581140 Other Employee Bene	1,332	1,370	1,400	1,400
4581210 Subscriptions and Me	912	1,020	1,230	1,230
4581220 Public Notices	487	13	720	720
4581230 Travel Expense	682	693	2,020	2,020
4581240 Office Expense	4,404	5,268	5,250	5,250
4581241 Postage	29	358	450	450
4581242 Software Maintenan	3,940	6,083	6,890	6,890
4581250 Computer Maintenanc	4,157	3,867	5,100	5,100
4581251 Gas, Oil and Grease	2,370	370	2,850	2,850
4581280 Telephone	1,582	(6)	2,000	2,000
4581310 Professional and Tech	7	7	0	0
4581330 Employee Education	281	150	1,230	1,230
4581480 Collection Developme	22,416	19,843	24,500	24,500
4581610 Miscellaneous Suppli	353	339	800	800

San Juan County
2025 Year Final Budget
72 Library Fund - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
4581620 Special Programs	2,832	2,440	3,700	3,700
4581650 Intergovernmental Ch	0	69,493	92,660	92,660
4581740 Equipment Purchases	1,701	1,831	5,250	5,250
4581914 Contributions to Other	6,000	6,000	6,000	6,000
4581915 Contributions to Other	3,180	3,180	3,180	3,180
4581920 Grant Expenses - Rei	40,098	3,021	17,780	17,780
4581922 Grant Expenses - Chil	0	922	0	0
4581923 Grant Expenses - Bor	0	5,506	0	5,260
4581924 Grant Expenses - UE	0	6,451	0	6,451
4581925 Grant Expenses - Clef	0	7,760	0	7,760
Total San Juan County Library	454,262	490,599	554,210	565,951
Total Library	638,361	677,931	725,810	765,358
Total Parks, Recreation, and Pub	638,361	677,931	725,810	765,358
Total Expenditures:	638,361	677,931	725,810	765,358
Total Change In Net Position	(41,817)	(172,420)	0	0

San Juan County
2025 Year Final Budget
91 General Fixed Assets - 01/01/2025 to 12/31/2025
100.00% of the fiscal year has expired

	2024 Actual	2025 Actual	2025 Approved Budget	2025 Final Budget
Income or Expense				
Non-Operating Items:				
Non-operating expense				
4600 Non-Cash Lease Interest Ex	76,931	0	0	0
Total Non-operating expense	76,931	0	0	0
Total Non-Operating Items:	76,931	0	0	0
Total Income or Expense	76,931	0	0	0