BOARD OF COMMISSIONERS MEETING

117 South Main Street, Monticello, Utah 84535. Commission Chambers
December 30, 2024 at 11:00 PM

AGENDA

The public will be able to view the meeting on San Juan County's Facebook live and Youtube channel

CALL TO ORDER

ROLL CALL

INVOCATION

PLEDGE OF ALLEGIANCE

CONFLICT OF INTEREST DISCLOSURE

PUBLIC COMMENT

Public comments will be accepted through the following Zoom Meet link https://us02web.zoom.us/j/87155847636 Meeting ID: 871 5584 7636 One tap mobile +12532050468,,87155847636# US

There will be a three-minute time limit for each person wishing to comment. If you exceed that three-minute time limit the meeting controller will mute your line.

CONSENT AGENDA (Routine Matters) Mack McDonald, San Juan County Administrator

The Consent Agenda is a means of expediting the consideration of routine matters. If a Commissioner requests that items be removed from the consent agenda, those items are placed at the beginning of the regular agenda as a new business action item. Other than requests to remove items, a motion to approve the items on the consent agenda is not debatable.

1. Approval of $4,298.99 in Small Purchases: $1,725 for U.S. Travel Association for the San Juan County Visitor Services, $2,573.99 for DJI Mavic 3 Classic and LaMotte Waterlink Spin Touch Kit for San Juan Public Health.

2. Approval of the Re-Appointment of Steve Simpson, Brandt Hart, and Mike Yearous to the San Juan County Bluff Water Works Board to serve 4-Year Terms.

3. Approval of the December 17, 2024 Commission Work Meeting Minutes

BUSINESS/ACTION

4. Consideration and Ratification of the Appointment of a Interim Director Until a Public Health Director Can Be Appointed in Accordance with Utah Code 26A-1-110 (4). Ron Skinner, Chair of the San Juan County Public Health Board

5. Consideration and Approval of an Amendment to Terminate the Preschool Development Grant (PDG) B-5 Contract Between the State of Utah Department of Health and Human Services and San Juan County for the Final Year of 2025. Mack McDonald, Chief Administrative Officer

6. Consideration and Approval of the Notice of Award for the San Juan County Cal Black Memorial Airport for Pavement Improvements to American Road Maintenance, Inc for Fiscal Year 2025. Mack McDonald, Chief Administrative Officer

PUBLIC HEARINGS

7. CONSIDERATION AND ADOPTION OF AN ORDINANCE REPLACING THE EXISTING SUBDIVISION ORDINANCE AND AMENDMENTS WITH A NEW ORDINANCE FOR SUBDIVISIONS WITHIN THE UNINCORPORATED AREAS OF SAN JUAN COUNTY, STATE OF UTAH. Kristen Bushnell, Planning and Building Administrator

PUBLIC HEARINGS

8. CONSIDERATION AND ADOPTION OF A RESOLUTION ADOPTING THE FINAL ADJUSTMENTS TO THE 2024 SAN JUAN COUNTY GENERAL FUND AND RELATED BUDGETS. Peter Brown, Chief Deputy Clerk/Auditor

PUBLIC HEARINGS

9. CONSIDERATION AND ADOPTION OF A RESOLUTION ADOPTING THE 2025 SAN JUAN COUNTY GENERAL FUND AND RELATED BUDGETS. Peter Brown, Chief Deputy Clerk/Auditor

PUBLIC HEARINGS

10. CONSIDERATION AND ADOPTION OF A RESOLUTION OF THE GOVERNING BODY OF SAN JUAN COUNTY AUTHORIZING THE EXECUTION AND EXCHANGE OF COUNTY PROPERTY WITH AND TO THE SAN JUAN COUNTY COMMUNITY FUND FOR PROPERTY LOCATED ADJACENT TO THE PUBLIC SAFETY BUILDING FOR A NEW COURTS AND PUBLIC SAFETY ADMINISTRATION BUILDING. Mack McDonald, Chief Administrative Officer

COMMISSION REPORTS

ADJOURNMENT

The Board of San Juan County Commissioners can call a closed meeting at any time during the Regular Session if necessary, for reasons permitted under UCA 52-4-205

All agenda items shall be considered as having potential Commission action components and may be completed by an electronic method **In compliance with the Americans with Disabilities Act, persons

needing auxiliary communicative aids and services for this meeting should contact the San Juan County Clerk's Office: 117 South Main, Monticello or telephone 435-587-3223, giving reasonable notice**

PURCHASE ORDER

San Juan County
117 S. Main Street
Monticello, UT 84535
Ph: 435-587-3225

Purchase From	Deliver To	Purchase Order
U.S. Travel Association	U.S. Travel Association	P. O. No# 130845
Attn : Accounts Receivable	Attn : Accounts Receivable	Date: 12/16/2024
1100 New York Avenue NW Suite 450	1100 New York Avenue NW Suite 450	Your Ref#
Washington, DC 20005	Washington, DC 20005	Our Ref# 0021531
		Credit Terms 30 days

Contract #

Product ID	Description	Quantity	Unit Price	Amount
2025 Membership	Standard Inform Member	1	$1,650.00	$1,650.00
2025 Membership	U.S. Travel Advocacy Fee	1	$75.00	$75.00
				$0.00
				$0.00
				$0.00
				$0.00
				$0.00
				$0.00
				$0.00
				$0.00
				$0.00

Sub Total	$1,725.00
Tax	
Freight	
Balance Due	$1,725.00

Approval

Department Head:

County Admin:

San Juan County should be tax exempt. Please make sure anything you submit has no tax!

U.S. TRAVEL ASSOCIATION®

INVOICE
2025 MEMBERSHIP DUES

1100 New York Avenue NW, Suite 450
Washington, DC 20005 United States
(202) 408-8422 | www.ustravel.org

TO: Allison Yamamoto-Sparks
Tourism Specialist (Communications)
Utah's Canyon Country
P.O. Box 490
Monticello, UT 84535-0000
United States

Invoice: # 0021531
Customer #: 130845
Date: 12/2/2024
Payment Term: 30 days

ACH/EFT and wire payments **(preferred payment method)**	**Remit check payable to:**
Account Number: 2000030662238 Bank Routing Number: 121000248 Swift Code: WFBIUS6S (International)	U.S. Travel Association Attn: Accounts Receivable 1100 New York Avenue NW, Suite 450 Washington, DC 20005 United States **New address as of January 1, 2025:** 1899 Pennsylvania Avenue NW, 11th Floor Washington, DC 20006 United States

Membership Term	Description	Total ($)
1/1/2025 - 12/31/2025	Standard Inform Member	$1,650.00
1/1/2025 - 12/31/2025	U.S. Travel Advocacy Fee (Voluntary)	$75.00
TOTAL		**$1,725.00**

Your membership helps us champion policies that strengthen all segments of travel, unite diverse organizations to address critical industry challenges, provide expert insights to guide business decision-making and foster industry-wide collaboration to shape the future of travel. Thank you for your membership.

Since the U.S. Travel Association engages in lobbying efforts on behalf of its members, 67% of your dues investment in 2025 is deductible under federal law as a business expense.

For questions regarding your dues invoice, please contact the membership team at membership@ustravel.org. For payment questions, contact finance@ustravel.org.

U.S. Travel Association Federal Tax ID: 530231139 | U.S. Travel W9

PURCHASE ORDER

San Juan County
117 S. Main Street
Monticello, UT 84535
Ph: 435-587-3225

Purchase From	Deliver To	Purchase Order
	San Juan Public Health	P. O. No#
	735 S 200 W, Suite 2	Date:
	Blanding, Utah, 84511	Your Ref#
Phone:	(435) 587-3838	Our Ref#
Attention To :	Attention To: Dennis Shumway	Credit Terms

Customer # Quote #

Product ID	Description	Quantity	Unit Price	Amount
DJI Mavic 3 Classic	**DJI Mavic 3 Classic**	1	$1,399.00	$1,399.00
Lamotte Water Link	**Lamotte WaterLink Spin Touch Kit**	1	$1,149.99	$1,149.99
				$0.00
				$0.00
				$0.00
				$0.00
				$0.00
				$0.00
				$0.00
				$0.00
				$0.00
				$0.00

Sub Total	$2,548.99
Tax	$0.00
Est. Freight	$25.00
Balance Due	$2,573.99

Approval

Department Head: _____

County Admin: _____

San Juan County should be tax exempt. Please make sure anything you submit has no tax!

Dec 5 2024

Mack McDonald,

Chief Administrative Officer
P.O. Box 9
117 South Main Street #221
Monticello, Utah 84535

And

San Juan County Commissioners:
Jamie Harvey - Commission Chair
Silvia Stubbs - Commission Vice Chair
Bruce Adams - Commissioner

RE: Bluff Water Works member recommendation

Commissioners,

During our regular meeting on December 4 2024, the Bluff Water Works Board voted to make the following recommendation to the San Juan County Commissioners.

We have three members who are seeking re-appointment to the Board.

Steve Simpson
Brandt Hart
Mike Yearous

This is a harmonious Board which has worked together for years to provide quality water at low cost to the residents of Bluff. We truly appreciate you appointing these members to the Board so we can continue our volunteer work of protecting Bluff's water supply and system.

Respectfully Yours,

Steve Simpson, Clerk

Brandt Hart

Mike Yearous

Amer Tumeh (Vice Chaiman)

Marx Powell (Chaiman)

BOARD OF COMMISSIONERS WORK SESSION MEETING

117 South Main Street, Monticello, Utah 84535. Commission Chambers
December 17, 2024, at 9:00 AM

MINUTES

The public will be able to view the meeting on San Juan County's Facebook live and Youtube channel

SEE SIGNED COMMISSION AFFADAVIT

CALL TO ORDER

Commission Chair Harvey called the meeting to order at 9:03 a.m.

ROLL CALL

COMMISSION
Commission Chair Jamie Harvey
Commission Vice-Chair Silvia Stubbs
Commissioner Bruce Adams

STAFF
Mack McDonald, County Administrative Officer (CAO)
Mitch Maughan, County Attorney
Lyman W. Duncan, Clerk/Auditor

AGENDA ITEMS

1. In accordance with the Utah Open and Public Meetings Act, UCA 52-4-205, Consider Entering into a Closed Executive Session for a Strategy Session to Discuss Pending or Reasonably Imminent Litigation.
2. **Motion to enter Executive Session:**

   Motion made by Commissioner Adams, Seconded by Commission Vice-Chair Stubbs.
   Voting Yea: Commissioner Adams, Commission Chair Harvey, Commission Vice-Chair Stubbs

   Motion to Exit Executive Session:

Motion made by Commissioner Adams, Seconded by Vice-Chair Stubbs.
Voting Yea: Commissioner Adams, Commission Chair Harvey, Commission Vice-Chair Stubbs

ADJOURNMENT

Commission Chair Harvey called for an adjournment at 10:59 a.m.

Motion made by Commissioner Adams, Seconded by Vice-Chair Stubbs.
Voting Yea: Commissioner Adams, Commission Chair Harvey, Commission Vice-Chair Stubbs

The Board of San Juan County Commissioners can call a closed meeting at any time during the Regular Session, if necessary, for reasons permitted under UCA 52-4-205

All agenda items shall be considered as having potential Commission action components and may be completed by an electronic method **In compliance with the Americans with Disabilities Act, persons needing auxiliary communicative aids and services for this meeting should contact the San Juan County Clerk's Office: 117 South Main, Monticello or telephone 435-587-3223, giving reasonable notice**

APPROVED: _____ DATE: _____
San Juan County Board of County Commissioners

ATTEST: _____ DATE: _____
San Juan County Clerk/Auditor

December 27, 2024

Dear San Juan County Commissioners,

According to SAN JUAN COUNTY UTAH ORDINANCE NO 2018-01-A, AN ORDINANCE AMENDING ORDINANCE 2018-01 THE RATIFICATION OF THE CREATION OF SAN JUAN COUNTY HEALTH DEPARTMENT AND SAN JUAN COUNTY BOARD OF HEALTH:

- "In the absence or disability of the Local Health Officer, or if there is a vacancy in that office, the Board shall appoint an acting Health Officer for a temporary period not to exceed one year. The appointment shall be ratified by the County executive of the County"

Please note that this aligns with Utah State Code 26A-1-110 (4), which states:

- “In the absence or disability of the local health officer, or if there is a vacancy in that office, the board shall appoint an acting health officer for a temporary period not to exceed one year. The appointment shall be ratified by the county executive of the county or counties in the local health department.”

After giving an opportunity to all of the staff at the Department of Public Health to be considered as the Interim Director, the San Juan County Board of Health held a meeting on December 26, 2024.

The Board of Health recommends that the County Executive ratify their appointment of Mike Moulton as Interim Director within the Department of Public Health in San Juan County.

Mike Moulton previously served as Interim Health officer for approximately 9 months in 2021 during the COVID-19 Pandemic. He has previously served as the Health Promotion Director and has served for four years as the Emergency Response Coordinator and the Operations Manager for San Juan Public Health Department. In the latter two roles, he has demonstrated the ability to build bridges among the entire Health Department staff, with other County Departments, and with other key community and state partners. As Operations Manager, he has supported each Public Health staff member. He also demonstrated his ability to maintain the Health Department’s fulfillment of the Minimum Performance Standards for Public Health during the Pandemic as Interim Health Officer, coordinating the Pandemic response with State/ Local Health Departments,and maintaining contracts and other reporting with the San Juan County Commission and San Juan County Board of Health.

Sincerely,

Ron Skinner, Chair
San Juan County Board of Health

Notice of Award

DATE: _____

TO: American Road Maintenance, Inc.
4554 E Eco Industrial Pl
Tucson, AZ 85756

San Juan County, having considered the Contract Proposals submitted for improvements to the Cal Black Memorial Airport, UDOT FY 2025 Pavement Maintenance project, and it appearing that your Contract Proposal of One Hundred Forty One Thousand One Hundred Dollars and No Cents ($141,100.00) for UDOT FY 2025 Pavement Maintenance is fair, equitable and in the best interest of San Juan County and having authorized the work to be performed, the said Contract Proposal is hereby accepted at the bid prices contained therein.

In accordance with the terms of the Contract Documents, you are required to execute the formal Construction Agreement and furnish the required Performance Bond and Payment Bond within 30 consecutive calendar days from and including the date of this notice.

The Bid Bond submitted with your Contract Proposal will be returned upon execution of the Contract Agreement and the furnishing of the Performance Bond and Payment Bond. In the event that you should fail to execute the Contract Agreement and furnish the Performance Bond and Payment Bond, within the time specified, the Bid Bond will be forfeited to the San Juan County.

This Award is subject to the concurrence of the Utah Department of Transportation, Aeronautics Division.

San Juan County
Monticello, Utah

By: _____
Contract Authorized Representative

_____
Name and Title

_____
Date

SAN JUAN COUNTY UTAH
ORDINANCE NO 2024-07

AN ORDINANCE REPLACING THE EXISTING SUBDIVISION ORDINANCE AND AMENDMENTS WITH A NEW UPDATED ORDINANCE FOR SUBDIVISIONS WITHIN THE UNINCORPORATED AREAS OF SAN JUAN COUNTY, STATE OF UTAH.

WHEREAS, the San Juan County Board of County Commissioners, as the governing body of San Juan County, State of Utah, specifically finds that it is in the best interest of the safety and welfare of the citizens of San Juan County, to replace the existing subdivision ordinance and amendments with a new ordinance for subdivisions within the unincorporated areas of San Juan County; and

WHEREAS, previous subdivision ordinances were adopted September 13, 1993, and amended July 1995, October 2002, August 2005 and July, 2015; and

WHEREAS, in the 2023 General Session, SB 174 created a new framework for the review and approval of subdivisions. Consequently, counties are mandated to revise their local ordinances to align with the newly enacted state code, specifically UCA 17-27a-604.1, 604.2 and 604.9 by December 31, 2024 to be compliant with those changes in Utah Code for the process of subdividing lands in the unincorporated lands of the County.

NOW THEREFORE BE IT ORDAINED by the San Juan County Board of County Commissioners:

Section 1 AMENDMENTS The new Subdivision Ordinance shall be amended to read:

CHAPTER 6
SUBDIVISIONS

Section 1: SUBORDINATION TO STATE LAW

1. This LUDMO is subordinate to controlling state law, particularly CLUDMA at Utah Code Title 17, Chapter 27a, Part 6. Applicants should consult the statute before this Chapter's provisions, which supplement state law.

Section 2: DESIGNATION OF ADMINISTRATIVE AUTHORITY FOR SUBDIVISION APPLICATIONS

1. The Planning Administrator is authorized to review and approve both preliminary and final subdivision applications. All subdivision applications, including those for single-family homes, two-family homes, townhomes, minor and major subdivisions, shall be reviewed and approved administratively, provided they comply with the requirements of this chapter and other applicable land use ordinances.

Section 3: CONSOLIDATION OF PRELIMINARY AND FINAL APPLICATION PROCESSES

1. The County's process combines the preliminary and final plat review processes for all subdivisions to expedite approval and minimize administrative overhead. Applicants must submit a complete subdivision application that includes all subdivision improvement plans, which will undergo a single administrative review.

Section 4: SUBDIVISION PLAT APPLICATION REQUIRED

1. Unless expressly excepted by statute or this LUDMO, subdividers must submit a subdivision plat application to the San Juan County Planning & Zoning and Building Department for approval.

Section 5: REVIEW CYCLE LIMITS AND TIMELINE

1. A maximum of four review cycles shall be allowed for each subdivision application. Each review shall be completed within 20 business days. The County shall provide specific citations for required modifications, which shall be logged in an index of requested changes. Applicants must provide a written explanation for any declined modifications.
2. Subject to Subsection (1), unless the change or correction is necessitated by the applicant's adjustment to a plan set or an update to a phasing plan that adjusts the infrastructure needed for the specific development, a change or correction not addressed or referenced in the County's plan review is waived. A modification or correction necessary to protect public health and safety or to enforce state or federal law may not be waived.
3. If an applicant makes a material change to a subdivision improvement plan set, the County has the discretion to start the review process at the first review of the application, but only with respect to the portion of the plan set that the material change substantially affects.
4. After the applicant has responded to the final review cycle, and the applicant has complied with each modification requested in the County's previous review cycle, the County may not require additional revisions if the applicant has not materially changed the plan, other than changes that were in response to requested modifications or corrections.
5. In addition to revised plans, an applicant shall provide a written explanation in response to the County's review comments, identifying and explaining the applicant's revisions and reasons for declining to make revisions, if any. The applicant's written explanation shall be comprehensive and specific, including citations to applicable standards and ordinances for the design and an index of requested revisions or additions for each required correction. If an applicant fails to address a review comment in the response, the review cycle is not complete,

and the subsequent review cycle by the County may not begin until all comments are addressed.

Section 6: APPEALS PROCESS FOR SUBDIVISION APPLICATIONS

1. An applicant aggrieved by a decision of the Planning Administrator may appeal to the appeal authority consistent with state law and this LUDMO, including for disputes involving subdivision improvement plans, an appeal panel consisting of licensed engineers may be convened as per Utah Code section 17-27a-507(5)(d).

Section 7: SUBDIVISION PLAT APPLICATION AND SUBMISSIONS

1. The subdivider shall file an application for subdivision approval with the Planning Administrator. The application shall include a plat showing all the property the subdivider is seeking to subdivide and the following:

A. A letter of intent signed by the applicant subdivider that explains the purpose of the application and includes all requests and justifications for variances, exceptions, and waivers;

B. A copy of a title report for the property to be subdivided as proof of ownership. A subdivider shall include an affidavit or declaration under penalty of perjury of ownership executed by all owners of the property, or, if the property is owned by a corporation, an authorized officer. If the applicant is acting as the property owner's agent, documentation of the applicant's authority to act for the owner;

i. If the required title report reveals any liens or mortgages on the subdivision property or any part thereof, a consent to record plat signed and executed by the mortgagee or lien holder, which shall be recorded simultaneously with the approved subdivision plat;

C. As applicable, a copy of all restrictive covenants on the property that must be recorded with the approved subdivision plat with the San Juan County Recorder (the covenants shall explicitly and prominently state that the County has no responsibility for enforcing the covenants and that the subdivider, owners association, or lot purchasers, as applicable, are solely responsible for enforcing the covenants);

D. As applicable, a road maintenance agreement signed by the San Juan County Road Superintendent.

E. A plat map no smaller than an 18"x 24" (ARCH C) or 24"x36" (ARCH D) size matte mylar drawn in black ink or a black line positive mylar of the same. The plat map may contain and satisfy required elements of the improvement plan. It shall display the following:

i. The subdivision name, location (San Juan County, State of Utah), designation as a subdivision plat, total land area in acres, legal description of the

total land area of the subdivision referenced to section, township, range, baseline, meridian, county, state, and municipality (if applicable), date of the drawing scaled 1:100 (or large if possible), dates of original drawing and subsequent revisions and sheet number, and north arrow;

ii. The location and description of all section lines, corners, and permanent survey monuments in or near the subdivision giving the basis of bearings and the distance and course to two or more PLSS or Government survey monuments (GLO, BLM, County, City, Townsite);

iii. Multiple phases with the same subdivision name shall be identified as "Phase 1", "Phase 2," and so forth;

iv. Blocks numbered consecutively throughout the subdivision, and the lots numbered consecutively throughout each block, with the areas to be excluded from the plat marked "Reserved" or "Not a Part" and lots within separate phases not having the same number as any other lot in any other phase of the subdivision;

v. Lots within different phases of the same subdivision shall be numbered sequentially without regard to phase boundaries or may be distinctly numbered (e.g., 101, 102, 103 in Phase 1; 201, 202, 203 in Phase 2; etc.);

vi. Lots shall be addressed as per County addressing standards;

vii. The dimensions of proposed lots and blocks calculated and shown in decimal feet to a precision of two decimal places (hundredth of a foot) and the value of all required bearings and angles dimensioned in degrees, minutes, and seconds, and the acreage for each lot, shown within the lot lines (and staked on the ground), all closed within a hundredth of a foot;

viii. The total numbers of units by kind and their location;

ix. The exterior boundary lines of the proposed subdivision drawn in a heavy solid line encompassing all planned phases (at all lines bearing breaks, points of curve, and points of tangency, a symbol shall be placed to indicate a change of direction) and the length of subdivision perimeter boundary lines expressed in feet and decimals thereof and the value of all required bearings and angles dimensioned in degrees, minutes, and seconds (boundary closures must close within a hundredth of a foot);

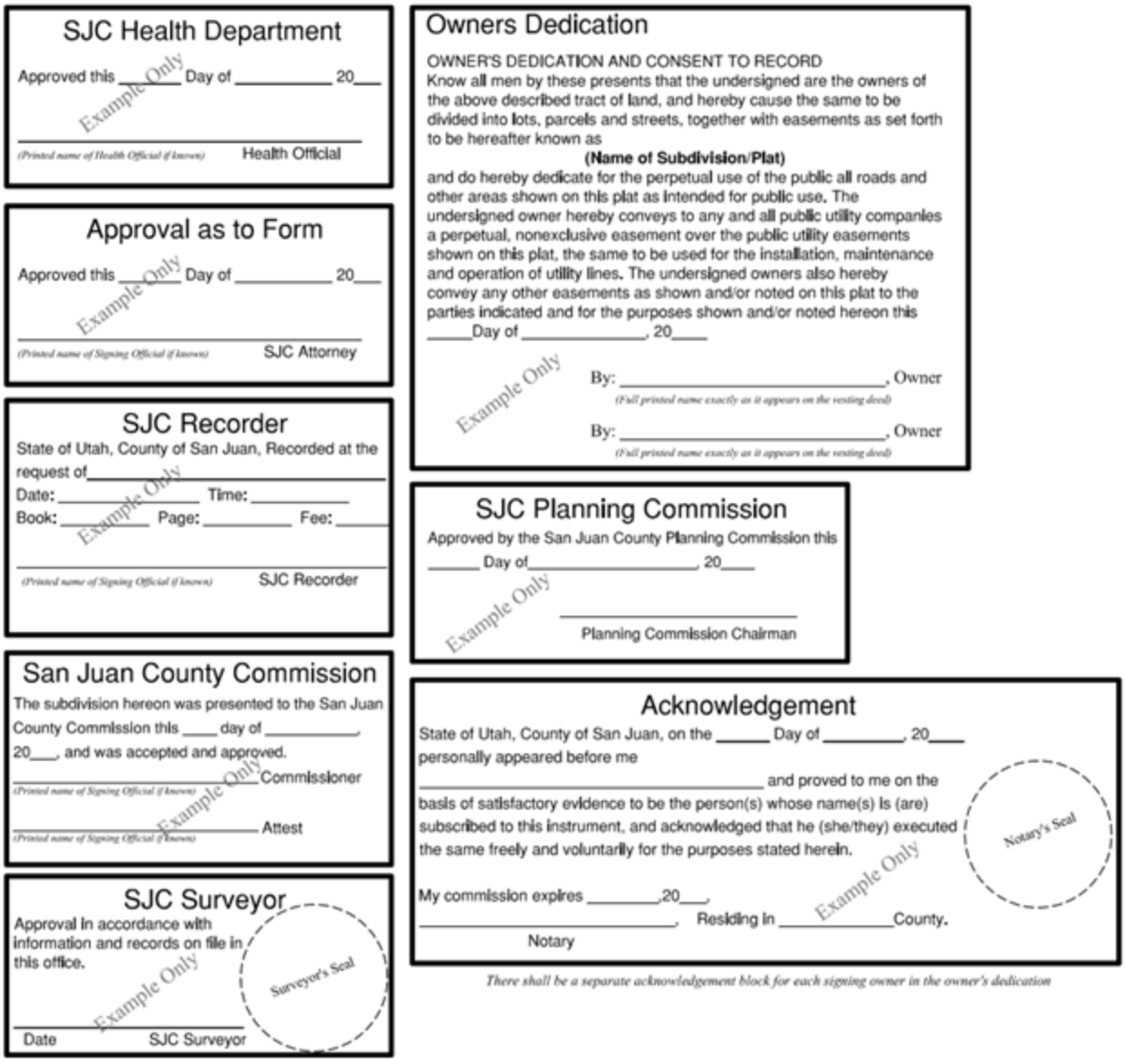
x. An indication that all subdivision corners have been surveyed (monuments representing all lot corners shall be set and identifiable on the ground in accordance with state law);

xi. A designation of the zone or zones in which the subdivision is located and, when applicable, the existing zone boundary lines;

xii. If requested by the Planning Administrator or County Surveyor,

topographic contours with intervals of five feet or less within the subdivision and of at least 50 feet immediately adjacent thereto. If five-foot contour data is unavailable, the contour intervals must be deemed acceptable by the County Surveyor;

xiii. The following signature blocks, executed except for the Planning Administrator and Recorder: San Juan County Zoning Administrator, San Juan County Health Department, San Juan County Recorder, San Juan County Attorney, San Juan County Surveyor, consents of private easement owners, and the subdivision property owner’s and mortgagee's certificate of dedication of public land, rights of way, and easements, with space for notarization in the following forms:



SJC Health Department

Approved this ____ Day of _____ 20___

Example Only

_____

(Printed name of Health Official if known) Health Official

Approval as to Form

Approved this ____ Day of _____ 20___

Example Only

_____

(Printed name of Signing Official if known) SJC Attorney

SJC Recorder

State of Utah, County of San Juan, Recorded at the request of_____

Date: _____ Time: _____

Book: _____ Page: _____ Fee: _____

Example Only

_____

(Printed name of Signing Official if known) SJC Recorder

San Juan County Commission

The subdivision hereon was presented to the San Juan County Commission this ____ day of _____, 20___, and was accepted and approved.

_____ Commissioner

(Printed name of Signing Official if known)

Example Only

_____ Attest

(Printed name of Signing Official if known)

SJC Surveyor

Approval in accordance with information and records on file in this office.

Example Only

Surveyor's Seal

_____

Date SJC Surveyor

Owners Dedication

OWNER'S DEDICATION AND CONSENT TO RECORD

Know all men by these presents that the undersigned are the owners of the above described tract of land, and hereby cause the same to be divided into lots, parcels and streets, together with easements as set forth to be hereafter known as

(Name of Subdivision/Plat)

and do hereby dedicate for the perpetual use of the public all roads and other areas shown on this plat as intended for public use. The undersigned owner hereby conveys to any and all public utility companies a perpetual, nonexclusive easement over the public utility easements shown on this plat, the same to be used for the installation, maintenance and operation of utility lines. The undersigned owners also hereby convey any other easements as shown and/or noted on this plat to the parties indicated and for the purposes shown and/or noted hereon this _____Day of _____, 20____

Example Only

By: _____, Owner

(Full printed name exactly as it appears on the vesting deed)

By: _____, Owner

(Full printed name exactly as it appears on the vesting deed)

SJC Planning Commission

Approved by the San Juan County Planning Commission this _____ Day of_____, 20____

Example Only

_____

Planning Commission Chairman

Acknowledgement

State of Utah, County of San Juan, on the _____ Day of _____, 20____ personally appeared before me

_____ and proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is (are) subscribed to this instrument, and acknowledged that he (she/they) executed the same freely and voluntarily for the purposes stated herein.

Notary's Seal

My commission expires _____,20___,

Example Only

_____, Residing in _____County.

Notary

There shall be a separate acknowledgement block for each signing owner in the owner's dedication

xiv. All parcels of land to be dedicated for public use or reserved for the use of all property owners in the proposed subdivision together with the purpose and conditions of such reservations, including the names, locations, and widths of public rights-of-way, railroad rights-of-way, access easements to public rights-of-way, adjacent roads and rights-of-way, including at least 50 feet of the property surrounding the plat. Any property not a road that is offered for dedication to the public shall be fully dimensioned by lengths and bearings or angles with the area marked “public”;

xv. The radii, arc lengths, chord lengths, and chord directions for curvilinear streets and radii of all property returns;

xvi. The identification, location, and dimensions of all easements for public services or utilities as per the improvement plan;

xvii. As applicable, a note disclosing that there are restrictive covenants on the property and an acknowledgment that the County has no responsibility for enforcing the covenants.

xviii. Drainage channels, wooded areas, and other significant natural features within the platted area and at least the 50 feet of the property surrounding the plat;

xix. The boundary and source of reference to any 100-year floodplain. In the absence of reliable floodplain data, any areas of the plat that are known to be subject to flooding shall be delineated and noted on the plat map;

xx. As applicable, perimeter fence line, delineated and a description of the type and height of the fence;

xxi. Names and addresses of the owners, subdividers, and surveyor preparing the plat; and

xxii. A certification by the surveyor making the plat that the surveyor:

- Holds a license in accordance with the state's Professional Engineers and Land Surveyors Licensing Act;
- Has completed a survey of the property described on the plat in accordance with state law, including seal and the date of survey, and has verified all measurements;
- Has resolved any and all boundary issues with adjoining properties to said subdivision; and
- Has placed monuments as represented on the plat.

F. Written communication from the San Juan County or Utah State Fire Marshal regarding the County’s ability to provide fire protection and the fire suppression required or recommended for the proposed subdivision;

G. Written communication from the San Juan County Sheriff regarding any public safety concerns or recommendations for the proposed subdivision;

H. A certification from the San Juan County Treasurer’s Office that all taxes owing on the property are paid, including rollback taxes from any previous greenbelt exemption;

I. A vicinity map with north arrow (scale of 1"=2,000' preferred) showing the major roadway network, the ownership of lands abutting the subdivision, and any existing subdivisions adjacent to the proposed subdivision;

J. Two sets of preliminary construction plans for public improvements prepared in accordance with the improvement plan and the design standard requirements of this LUDMO; and

K. Other documents and information may be deemed necessary by the Planning & Zoning and Building Department.

2. All lots within the subdivision shall conform to the following standards:

A. Lots shall meet the width, depth, frontage, and lot size requirements for the zone in which the lot is located, as specified in this LUDMO;

B. All lots shall abut a dedicated street or county road, or a street or road that has become public by right of use, or a private street for which there is a recorded road maintenance agreement; and

C. No single lot shall cross the boundary of a County or other political subdivision, a public road or street, or a private road or street that can legally be used by property owners other than the owner of the lot.

3. The application will not be considered complete until the required information and compliant plat are submitted with the requisite fee.

Section 8: SUBDIVISION IMPROVEMENT PLAN SUBMISSION

1. With the subdivision application and in addition to the submissions identified in the foregoing Section, the subdivider shall also provide a subdivision improvement plan. All subdivision improvement plans, including civil engineering plans for infrastructure and utilities, shall be submitted with the plat application. The application will not be deemed complete until all required plans have been reviewed and approved by the Planning Administrator.

2. The improvement plan shall include the following, some of which may be included on the plat:

A. The location, width, and purpose of all existing and/or proposed public and/or private roads, rights of way, easements, including existing and/or proposed culinary, irrigation, and fire suppression water lines and hydrants, sanitary sewers, other utility main lines, culverts, storm sewers, and storm water detention areas located within the plat and at least 50 feet of the property surrounding the plat;

B. A letter describing:

i. The culinary, irrigation, and fire suppression water and sanitary sewer facilities proposed for the subdivision; and

ii. Estimated construction costs for planned public facilities, including roads (including, where applicable, curb, gutter, and sidewalks), water (culinary, irrigation, and fire suppression), sanitary sewer, storm drainage, and other such public facilities that may be required. The subdivider shall also state the form of

collateral that will be provided to ensure that such improvements will be completed;

C. If culinary water is to be provided by individual lot or group wells or sanitary sewer is to be provided by individual or group septic or similar waste disposal, the letter describing the water and sanitary facilities must include a statement that the wells or septic or similar waste disposal facilities will be constructed and function in conformance with the rules and regulations of the Utah Department of Environmental Quality and the San Juan County Health Department;

D. If either water or sanitary sewer facilities are to be part of an approved public system, the application shall also include confirmation from the entity providing the sewer and water services that such services are, or are contracted to be, available to serve the subdivision;

E. If the proposed subdivision is within 1.5 miles of a municipality or within the boundary of a county service area, special service district, or municipal expansion area, the applicant shall provide proof of notice of its application to such entity;

F. If the subdivider intends to build roads within the subdivision that will be accepted and maintained by the County after dedication, such roads must be built consistent with the County Road Standards. To ensure that this happens, the subdivider must meet with a representative of the San Juan County Road Department, and the County Road Department must agree to the dedication:

i. Before proceeding with any road work, placement of any underground utilities, and/or acquisition of any road materials, the subdivider must provide the San Juan County Road Department with a copy of the approved preliminary plat and set up an onsite meeting with the Road Department representative to review all aspects of the roads within the subdivision;

ii. The subdivider may be required, at its own expense, to provide testing for road materials, compaction testing, and other testing procedures will be used to assure compliance with minimum standards. The subdivider will develop a schedule of road work to be accomplished with an inspection schedule;

iii. The subdivider may be required to enter into a road maintenance agreement with the County governing the responsibility for maintaining dedicated and accepted public roads, and such agreement shall be executed and recorded as a condition of the final subdivision plat approval;

iv. If the subdivider proceeds with any of the work on roads within the subdivision that intends to dedicate to the public without the approval and/or inspection of the Road Department representative, the County may, in its discretion, choose not accept the dedication of the roads onto the county

system and in such case shall not be responsible for any type of maintenance duty;

v. If the subdivider intends to place of any type of water, sewer, septic, telephone, cable television, fire hydrant, etc. line within the right-of-way of any planned public roads, it must comply with the county road standards and provide adequate certification of compliance or compensate the County for inspecting such for compliance; and

vi. For subdivisions built in "No Winter Maintenance" areas, private snow removal is required unless the subdivision is planned to be—and buyers are provided adequate notice that it is—seasonal, and such requirement shall be set forth in the road maintenance agreement;

vii. If the subdivider intends that the roads within the subdivision shall be private roads and thus not required to be constructed to county standards, the subdivider still may be required to obtain the approval of the Road Department and any other State, Federal, or Tribal authority for all subdivision access roads that originate off of County, State, Federal, or Tribal roads and other safety factors such as placement and financial responsibility of signs and other items; and

viii. If a subdivision is being developed off an unimproved county road, the Road Maintenance Agreement must include improvements to such road to match the County Road Standard of the road at the access point;

G. In order to guarantee that the required county roads and, if specified, other public facilities including but not limited to drainage, water, fire suppression, and sanitary sewer facilities are constructed in accordance with the applicable standards and to guarantee that the cost of the required public improvements are borne by the subdivider and not the public, the subdivider may be required to enter into a subdivision improvement agreement with the County.

i. If required, the agreement must be fully executed prior to the approval of the subdivision.

ii. If required, the agreement shall be structured as determined by the Planning Administrator, at a minimum describing the public improvements to be provided by the subdivider and include unit and total costs, the form and amount of an improvement completion assurance to be provided for the public improvements, and the basis for forfeiture of the assurance and assumption of responsibility by the County;

H. A drainage plan, the design of which shall accommodate runoff from the entire subdivision and the historical runoff from areas adjacent to and upstream of the subdivision in accordance with the following minimum standards.

i. All historic flood and drainage ways shall be protected from alteration such that their primary function as storm water drainages shall be upheld;

ii. All drainage and flood control facilities shall be designed to handle the calculated difference between historic flows and the anticipated post-development 100-year frequency storms for maximum period of intensity over the entire drainage basin which the subdivision serves, or other standards required by San Juan County Code. The "100-year storm" referred to herein shall mean that storm run-off is calculated on the basis of a fully developed watershed;

iii. All drainage shall be designed by a Utah licensed professional engineer, in accordance with any requirements of the Utah Department of Environmental Quality for managing storm water;

iv. The design shall insure that runoff from the developed subdivision shall not exceed the historical volumes and velocities discharged onto adjacent property;

v. The drainage system plans submitted with a preliminary plat application shall include:

a. All proposed surface drainage structures; and

b. All appropriate design details, dimensions, construction materials and elevations;

vi. The drainage design for each phase shall show how the drainage is consistent with the master drainage plan of all phases; and

vii. The County Road Department may require a Road Maintenance Agreement on or around any drainage which may have an impact on any existing or planned road;

I. Except as otherwise provided below, each lot in a subdivision shall be served with an approved piped sanitary sewer system.

i. Individual septic tank systems, or other private sewage systems, shall only be permitted when the nearest point of the subdivision boundary is more than 1,320 feet from an existing approved sanitary sewer system. Septic systems shall be in conformance with the requirements established by the Utah Department of Environmental Quality and the San Juan County Public Health Department, and applicants shall provide proof of the necessary permits and certifications from those entities;

J. Except as otherwise provided below, each lot in the subdivision shall be served with an approved public water system.

i. Individual or common wells or other private water systems shall only be permitted when the subdivision boundary is more than 1,320 feet from the

nearest approved public water system. All private culinary water systems shall be in compliance with the requirements of the Utah Department of Environmental Quality and the San Juan County Public Health Department, and applicants shall provide proof of the necessary permits and certificates from those entities.

ii. If stock ponds are present, the outer perimeter of the berm must be at least one-hundred feet (100') from any adjoining property line;

K. In consultation with the Planning Administrator and the County Fire Marshal, the County may require a subdivider to provide substantial improvements to provide fire protection for the subdivision when the size of the subdivision/development and the number of lots proposed along with other factors would otherwise jeopardize the health, safety, and general welfare of the residents of the subdivision. Such improvements may include, but not be limited to, fire hydrants, water storage for fire protection, other water systems, and participation in the acquisition of firefighting equipment and facilities to house such equipment. Refer to the San Juan County Fire Policy for anticipated requirements. If required, fire hydrants will be spaced every 500 feet.

i. If such fire protection improvements are required, these shall be made at the expense of the subdivider/developer and shall meet all fire protection standards as provided in state code, the San Juan County Fire Policy, and other applicable standards. All required systems shall be tested and accepted by the County prior to the issuance of any building permit;

L. Each property owner/subdivider is responsible for fencing out in all zones to allow domestic animals to graze without trespassing onto farms, subdivisions, or other private property.

i. In newly established subdivisions:

a. The subdivider shall construct a stock-proof perimeter fence around the entire subdivision prior to any lot being sold. This shall be a condition of approval. The height, fence type, and materials shall be as approved by the Planning Commission during the subdivision application process.

b. A subdivider may request, and the Planning Administrator may approve, an exemption from the fencing requirement only if any one of the following criteria are met:

- The proposed subdivision is completely surrounded by developed land;

- The proposed subdivision is within the future annexation area of a nearby municipality and within 100 feet of a municipal boundary; or
- The proposed subdivision is enclosed by property already enclosed with a stock-proof fence.

ii. If the subdivider obtains an exemption from the fencing requirement, that exemption must be reflected on the plat so as to place others on notice of the exemption.

iii. If the subdivider does not obtain an exemption from the fencing requirement, a stock-proof fencing proposal shall be submitted with the plat application;

M. When, in the opinion of the County Road Department, the projected traffic volumes within the subdivision are such that the separation of vehicular and pedestrian access is necessary for the safety of the public, the Planning Administrator may require designed sidewalks, curb and gutter, or pedestrian rights-of-way.

i. Drainage/Curb and Gutter – In the absence of curb and gutter, a subdivider shall provide a street drainage plan detailing potential impacts to county roads and streets. The subdivider shall be required to provide and install culverts or other drainage structures as required by the County; and

N. The Planning Administrator may require that a sufficient improvement completion assurance be provided by the subdivider to cover the cost of the public improvements required by the subdivision improvement agreement and ensure the completion of improvements within the period specified. The amount of the assurance shall be 110% of the estimated cost of the improvements. The assurance shall be in the form of an escrow deposit, performance bond, irrevocable letter of credit, or, in special circumstances approved at the County's discretion, a first lien and restriction on sale of the property to be subdivided. The first lien and restriction on sale of the property shall only be used when the appraised current market value of the property is equal to, or greater than, the estimated cost of the public improvements. The Planning Administrator may accept one or a combination of the types of assurance listed above.

i. Unless otherwise agreed between the applicant and the County, as improvements are completed, the subdivider may apply to the Planning Administrator for release of all or part of the improvement completion assurance.

ii. Before releasing any part of the improvement completion assurance, the Planning Administrator shall confirm with the San Juan County Road Department or San Juan County Building Inspector, as applicable, that the planned public roads or other improvements have been completed or are in that part

completed commensurate with the portion of the assurance sought to be released in conformance with county standards.

iii. Upon confirmation that the planned public roads or other improvements have been, in conformance with county standards, completed or are in that part completed commensurate with the portion of the improvement completion assurance sought to be released, the Planning Administrator shall authorize the release of part or all of the assurance as applicable, less 10% for the County's administrative costs, except that the Planning Administrator shall retain 10% of the assurance for one year in order to ensure that the improvements have been properly constructed.

Section 9: RECORDING OF THE APPROVED PLAT

1. No plat approval is effective until it has been recorded.

2. No approved plat shall be recorded until:

A. The plat is approved and signed by the Planning Administrator;
B. If an improvement agreement has been required, the approved and executed agreement has been filed with the San Juan County Clerk;
C. If a road maintenance agreement has been required, the approved and executed agreement is delivered to the Planning Administrator for recording with the final subdivision plat;
D. If a mortgagee's or lien holder's consent to record plat has been required, the executed consent has been delivered to the Planning Administrator for recording with the final subdivision plat; and
E. A copy of the restrictive covenants, if any, for recording.

3. Upon a subdivision plat's approval, the Planning Administrator shall hold the approved subdivision plat and the other required documents for recording until the Planning Administrator confirms that:

A. The applicant has tendered the full recording fee to the San Juan County Recorder;
B. If required, the applicant has provided the improvement completion assurance in the agreed form and amount;
C. If required, the applicant has tended the impact fees due and in the correct amount; and

D. The required agreements, approvals, and other records have been provided.

4. Once the Planning Administrator confirms compliance as required by Subparagraph (3), the Planning Administrator shall cause the approved subdivision plat and the applicable documents to be recorded with the San Juan County Recorder, executed by the Recorder, and a copy of the recorded and stamped subdivision plat and recorded documents delivered to the applicant.

5. The applicant must provide the Planning Administrator the materials and fees required by Subparagraph (3) within 30 days of the Planning Administrator's signing of the subdivision plat or it will be voidable if the applicant cannot show good cause for the delay. If the applicant does not provide the required materials and fees within six months, the subdivision plat shall be void.

Section 10: OPTIONAL PRE-APPLICATION PROCESS

1. An applicant may request a pre-application meeting with the Planning Administrator to discuss a concept plan and receive initial feedback. The Planning Administrator shall schedule the meeting within 15 business days of receiving the request. At the pre-application meeting, the Planning Administrator shall provide or make available:

A. Copies of applicable land use regulations;

B. A complete list of standards required for the project;

C. Preliminary and final application checklists; and

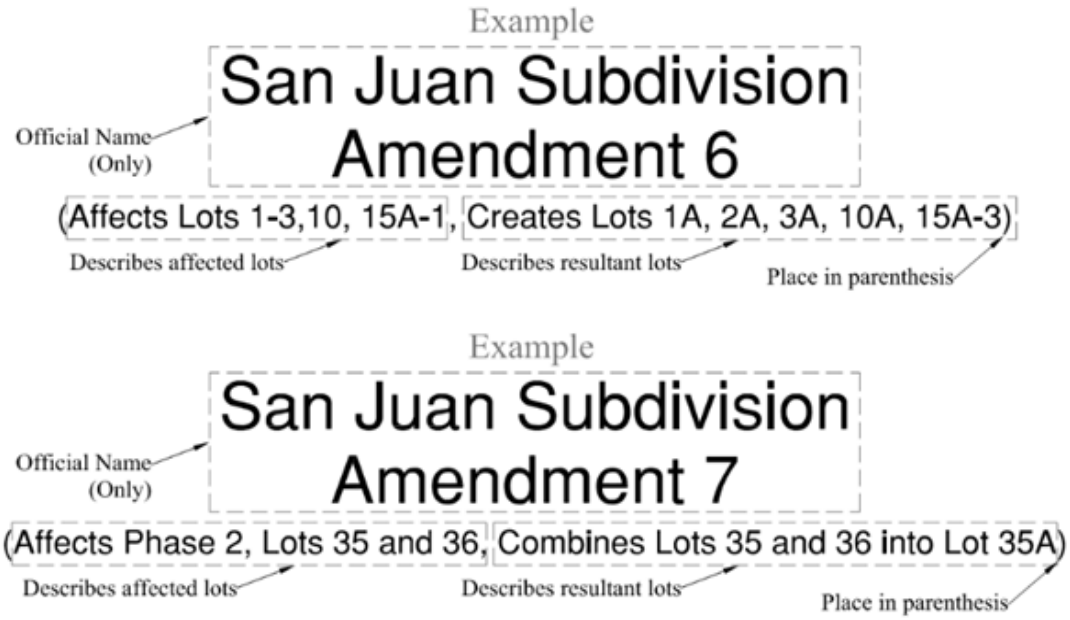
D. Feedback on the concept plan to assist the applicant in preparing a complete subdivision application.

2. Participation in a pre-application meeting is optional, and the feedback provided shall be advisory only, intended to help the applicant understand the requirements and streamline the formal application process.

Section 11: AMENDMENTS AND VACATIONS

1. A lot owner may file with the San Juan County Planning & Building Department an application for subdivision amendment with a plat meeting the requirements set forth in CLUDMA Chapter 6 and those sections of this LUDMO applicable to initial subdivision plat approvals.

A. A proposed subdivision amendment shall be named to correlate with the original subdivision and the sequentially numbered amendment. Each new amendment to the original approved subdivision plat shall increase by an increment of one. Below the subdivision name and number, in parenthesis, shall be listed the affected lots and the resultant lots or changes.



B. The amended plat shall include the following signature blocks: San Juan County Planning Administrator, San Juan County Health Department, San Juan County Recorder, San Juan County Attorney, San Juan County Surveyor, consents of private easement owners, and the subdivision property owner's and mortgagee's certificate of dedication of public land, rights of way, and easements, with space for notarization in the same form as required above for all other final subdivision plats.

C. The amended plat shall include signature blocks for each property owner within the plat.

2. The application petition shall also include proof of written notice to:

A. The owners of record of lots within the plat affected by the plat revision;

B. Adjoining owners; and

C. If the subdivision includes one, the owners' association.

3. Upon determining that the application is complete, including the payment of required fee, and does not seek to amend or vacate a public street or easement, the Planning Administrator shall:

A. Provide notice to affected entities, if required; and

B. Treat the application as one for an initial subdivision and follow that process.

4. If the proposed amended plat seeks to amend or vacate a public street or easement, the process for that amendment or vacation shall be that provided in CLUDMA.

5. The Board of County Commissioners may vacate all or a portion of a subdivision plat by passing and recording an ordinance.

6. The amended plat shall become effective upon recording. The Planning Administrator shall follow the same procedure for recording as that for recording the initial plat and the same requirements and limitations apply.

Section 12: EXEMPTION AND WAIVERS

1. **Small Subdivision** - A subdivider may create a small subdivision of four or fewer lots without a plat by filing an application with the Planning Administrator that provides sufficient information for the County to find that the statutory requirements for a small subdivision have been met:

A. In addition to the statutory requirements, each lot in the proposed subdivision must have access to a public or private road or an easement to access a public or private road directly and must comply with the applicable zoning.

B. Upon determining that a small subdivision application is complete, including the payment of the required fees, and complies with the applicable requirement, the Planning Administrator shall:

i. Certify the subdivision's compliance in writing;
ii. Record the written certification; and
iii. Keep the certification on file in the San Juan County Planning & Building Department.

2. **Waivers**

A. The Planning Administrator may in its discretion waive certain requirements for a subdivision application or for all or a portion of the required processing fees. All waiver requests must be submitted to the Planning Administrator in writing explaining the reasons for the waiver request. The request must be presented contemporaneously with the application for which it is being sought.

B. Waivers of submittal requirements may be granted by the Planning Administrator upon finding that the particular requirements are not necessary for the application's consideration.

C. A waiver of part or all the required processing fees for a subdivision application may be granted by the Planning Administrator only on finding that the County's review time will be significantly less than the time required for the typical subdivision application.

Section 2 ADOPTION: NOW, THEREFORE, BE IT HEREBY ORDAINED BY THE COUNTY LEGISLATIVE BODY OF SAN JUAN COUNTY, UTAH, THAT; the San Juan County Board of County Commissioners

PASSED, ADOPTED, AND APPROVED by the San Juan County Board of County Commissioners this 30th day of December 2024, by the following vote:

Those voting aye:

Those voting nay:

Those absent or abstaining:

BOARD OF SAN JUAN COUNTY COMMISSIONERS

_____
Jamie Harvey, Chair

ATTEST:

_____
Lyman Duncan, Clerk/Auditor

Resolution No. 2024-16

A RESOLUTION ADOPTING THE FINAL ADJUSTMENTS TO THE 2024 SAN JUAN COUNTY GENERAL FUND AND RELATED BUDGETS.

WHEREAS, the Board of County Commissioners is mandated by the Uniform Fiscal Procedures Act for Counties to generate a budget each year for the operations of San Juan County, including its elected officials and department heads: and

WHEREAS, in cooperation with other elected officials and department heads, the Commission has operated within a budget for the 2024 calendar year; and

WHEREAS, the Commission has previously adopted a 2024 budget, made mid-year modifications and is now holding a public hearing to make final adjustments to the 2024 budget revenues and expenditures in the General Fund and all other County Related Budgets;

WHEREAS, after receiving said input, the Commission has allowed for these final adjustments to be made which deems appropriate and necessary, and has prepared the budget for final approval;

NOW, THEREFORE, the Board of San Juan County Commissioners resolves that pursuant to §17-36-15 of Utah Code Annotated, the attached budget for San Juan County is hereby approved and adopted for the finalization of the 2024 budget year. The County budget officer is hereby directed to certify the budget and file a copy with the State Auditor no later than 30 days after the adoption of this resolution.

Approved and Adopted by the San Juan County Commission, State of Utah on the 30th day of December 2024.

Those voting aye:

Those voting nay:

SAN JUAN COUNTY COMMISSION CHAIRMAN

_____

Jamie Harvey, Chairman

ATTEST:

_____

Lyman Duncan, County Clerk/Auditor

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

	Prior YTD	Prior YTD	Current YTD	Annual Budget	Percent Used	Amended Budget
Change In Net Position						
Revenue:						
Taxes	7,626,686	7,124,848	6,374,276	7,183,000	88.74%	7,360,775
Licenses and permits	251,655	245,035	268,983	234,000	114.95%	207,700
Intergovernmental revenue	1,164,875	1,228,453	4,042,066	7,298,341	55.38%	8,208,092
Charges for services	2,448,475	2,640,212	2,737,685	2,810,297	97.42%	2,543,622
Fines and forfeitures	396,391	405,906	371,582	387,454	95.90%	344,954
Interest	529,367	481,785	430,284	300,000	143.43%	400,000
Miscellaneous revenue	182,003	175,268	210,507	259,000	81.28%	202,500
Contributions and transfers	339,415	340,398	376,789	327,190	115.16%	471,715
Total Revenue:	**12,895,299**	**12,598,340**	**14,745,647**	**18,799,282**	**78.44%**	**19,739,358**
Expenditures:						
General Government						
Board of Commissioners	228,691	227,651	251,214	258,725	97.10%	263,725
Planning Department	39,032	38,707	37,294	40,776	91.46%	40,776
Administration	204,060	203,835	217,438	186,233	116.76%	228,137
Planning and Zoning Commission	86,587	93,173	102,911	85,348	120.58%	103,298
Justice Court	139,986	134,921	189,777	194,490	97.58%	194,590
Sanity Hearings	803	385	0.00	1,000	0.00%	1,000
Public Defender	387,384	385,307	357,095	295,000	121.05%	304,000
Personnel/Risk Management	126,327	124,988	111,559	97,544	114.37%	129,940
Clerk/Auditor	242,756	239,430	252,412	242,075	104.27%	273,525
Treasurer	138,431	134,384	158,771	236,817	67.04%	163,807
Recorder	239,476	231,242	259,333	279,571	92.76%	279,571
County Attorney	515,970	523,158	542,037	556,928	97.33%	581,440
Assessor	238,285	233,221	270,338	298,928	90.44%	294,625
Surveyor	195,962	187,752	228,171	216,561	105.36%	243,741
Non-Departmental	292,415	260,377	288,010	283,000	101.77%	291,221
Information Technology	304,005	303,374	317,542	339,789	93.45%	339,877
Legal Defense	416,124	421,898	219,215	260,000	84.31%	347,500
Courthouse Building	156,649	160,620	166,890	196,695	84.85%	206,495
Blanding Annex	13,488	13,269	13,660	11,236	121.57%	14,613
Sheriff's Annex Building	15,075	15,421	17,442	16,786	103.91%	16,420
Public Safety Building	233,408	237,475	202,566	235,068	86.17%	214,175
Elections	286,889	304,362	285,529	275,319	103.71%	269,260
Economic Development	583,237	382,612	726,568	443,576	163.80%	716,071
Visitor Services	913,841	699,392	695,810	952,050	73.09%	968,777
Promotion and Marketing	500	500	500	5,000	10.00%	1,000
Total General Government	**5,999,380**	**5,557,454**	**5,912,082**	**6,008,515**	**98.40%**	**6,487,584**
Public Safety						
Sheriff Department	2,421,590	2,476,343	2,588,423	2,600,954	99.52%	2,603,791
Task Force	60,279	67,129	58,403	56,159	103.99%	58,032
Sheriff Airplane	1	1,227	1,227	60	2,045.47%	60
Search and Rescue	9,154	6,587	38,385	9,000	426.50%	9,000
Wildland Fire Control	193,254	189,688	182,765	208,861	87.51%	210,335
Fire/Rescue	149,615	151,431	145,524	157,500	92.40%	146,925
Jail	2,453,256	2,461,243	2,588,781	2,573,438	100.60%	2,591,545
Dispatch	16,352	98,442	98,634	89,000	110.82%	89,000
Building Inspection	93,172	96,644	116,880	101,548	115.10%	122,692
Emergency Services	151,941	150,456	228,433	1,249,842	18.28%	308,240
Weed and Rodent Control	161,349	160,185	164,527	151,594	108.53%	171,630
Emergency Events	2,043	2,043	2,043	0.00	0.00%	0.00
Childrens Justice Center	78,140	84,974	91,784	132,972	69.03%	106,810
Total Public Safety	**5,790,145**	**5,946,393**	**6,305,810**	**7,330,928**	**86.02%**	**6,418,060**
Parks, Recreation, and Public Property						
Television and Communications	110,950	116,607	108,498	95,700	113.37%	102,500
Historical Commission	1,911	6,691	7,032	5,000	140.64%	2,000
Agriculture and Extension	45,206	65,162	50,083	67,750	73.92%	67,750
County Fair	167,468	171,375	168,513	129,450	130.18%	163,725
County Queen Pagent	9,118	9,118	9,118	9,000	101.31%	9,000
Total Parks, Recreation, and Public Pro	**334,654**	**368,953**	**343,244**	**306,900**	**111.84%**	**344,975**
Community and Economic Developmen						
SJC Homeless Committee	2,875	2,875	2,875	27,000	10.65%	5,000
Poor and Indigent Assistance	945	945	773	1,000	77.32%	1,000
Area Plan Administration	63,198	61,565	64,758	71,455	90.63%	65,590

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

	Prior YTD	Prior YTD	Current YTD	Annual Budget	Percent Used	Amended Budget
Access and Transportation	194,448	192,129	201,079	241,862	83.14%	215,135
Preventative Health	2,367	2,367	2,367	4,000	59.17%	1,500
Legal Services	1,500	1,500	1,500	2,000	75.00%	2,000
Ombudsman	12,667	12,710	13,572	12,667	107.15%	14,017
Senior Citizens Centers	110,672	105,972	118,021	185,150	63.74%	143,930
Congregate Meals	167,156	167,154	178,979	193,900	92.30%	189,860
Home Delivered Meals	186,924	185,934	192,893	209,875	91.91%	208,570
State Alternatives	145,529	147,562	161,205	168,252	95.81%	174,882
Medicaid Waiver	42,595	40,970	48,967	102,020	48.00%	98,550
State Waiver	73,453	72,274	83,562	148,542	56.25%	159,013
Respite	33,760	33,161	38,878	47,354	82.10%	44,900
VDHCDS	87,003	96,334	109,171	33,307	327.77%	33,330
Health Insurance Information	36,318	37,810	40,545	35,394	114.55%	45,406
Social Services Block Grant	0.00	0.00	0.00	20,000	0.00%	20,000
Total Community and Economic Develo	**1,161,409**	**1,161,262**	**1,259,145**	**1,503,778**	**83.73%**	**1,422,683**
Airport						
Blanding Airport	0.00	0.00	0.00	1,500	0.00%	1,500
Other Airport	120	120	120	0.00	0.00%	0.00
Cal Black Airport	265,605	263,133	403,666	182,900	220.70%	924,541
Total Airport	**265,725**	**263,253**	**403,786**	**184,400**	**218.97%**	**926,041**
Special Projects	198,149	197,697	187,115	635,167	29.46%	591,167
Undistributed Employee Benefit	2,618,301	2,690,189	1,639,096	1,728,563	94.82%	1,777,502
Transfers	3,663,036	3,663,036	0.00	1,101,031	0.00%	1,771,346
Approp. Incease in Fund Balance	(2,419,500)	(2,419,500)	0.00	0.00	0.00%	0.00
Total Expenditures:	**18,821,050**	**18,638,486**	**16,050,277**	**18,799,282**	**85.38%**	**19,739,358**
Total Change In Net Position	**(5,925,751)**	**(6,040,146)**	**(1,304,630)**	**0.00**	**0.00%**	**0.00**

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

	Prior YTD	Prior YTD	Current YTD	Annual Budget	Percent Used	Amended Budget
Change In Net Position						
Revenue:						
Taxes	552,195	497,863	451,870	431,283	104.77%	431,283
Intergovernmental revenue	5,311,252	5,731,273	2,615,081	4,960,800	52.71%	5,116,400
Charges for services	244,816	242,998	237,546	140,000	169.68%	190,000
Interest	483,555	429,206	346,788	400,000	86.70%	750,000
Miscellaneous revenue	72,378	72,378	60,050	50,000	120.10%	60,050
Contributions and transfers	2,481,296	2,481,296	4,848,778	1,754,267	276.40%	1,754,267
Total Revenue:	**9,145,492**	**9,455,014**	**8,560,113**	**7,736,350**	**110.65%**	**8,302,000**
Expenditures:						
Class B Roads						
Weed Control	1,643	1,643	1,643	0.00	0.00%	0.00
Equipment Maintenance	982,275	1,007,099	880,358	1,057,800	83.23%	1,050,300
Road Maintenance	4,322,168	4,721,712	4,666,801	5,807,850	80.35%	6,196,650
Snow Removal	55,604	47,122	72,333	267,744	27.02%	260,251
Total Class B Roads	**5,361,690**	**5,777,576**	**5,621,135**	**7,133,394**	**78.80%**	**7,507,201**
Undistributed Employee Benefit	1,035,263	1,058,545	566,164	642,000	88.19%	627,900
Transfers	78,000	78,000	80,340	80,340	100.00%	80,340
Total Expenditures:	**6,474,953**	**6,914,121**	**6,267,639**	**7,855,734**	**79.78%**	**8,215,441**
Total Change In Net Position	**2,670,539**	**2,540,893**	**2,292,475**	**(119,384)**	**-1,920.25%**	**86,559**

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

	Prior YTD	Prior YTD	Current YTD	Annual Budget	Percent Used	Amended Budget
Change In Net Position						
Revenue:						
Intergovernmental revenue	0.00	0.00	0.00	26,055,695	0.00%	26,055,695
Contributions and transfers	110,516	127,078	78,050	111,002	70.31%	111,002
Total Revenue:	**110,516**	**127,078**	**78,050**	**26,166,697**	**0.30%**	**26,166,697**
Expenditures:						
General Government						
Non-Departmental	22,040	38,602	38,602	30,294	127.42%	30,294
Total General Government	**22,040**	**38,602**	**38,602**	**30,294**	**127.42%**	**30,294**
Health						
Health Building	62,765	62,765	62,765	63,000	99.63%	63,000
Total Health	**62,765**	**62,765**	**62,765**	**63,000**	**99.63%**	**63,000**
Transfers	0.00	0.00	0.00	26,055,695	0.00%	26,055,695
Total Expenditures:	**84,805**	**101,367**	**101,367**	**26,148,989**	**0.39%**	**26,148,989**
Total Change In Net Position	**25,711**	**25,711**	**(23,317)**	**17,708**	**-131.67%**	**17,708**

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

	Prior YTD	Prior YTD	Current YTD	Annual Budget	Percent Used	Amended Budget
Change In Net Position						
Revenue:						
Taxes	165,197	165,197	148,000	140,163	105.59%	147,000
Intergovernmental revenue	1,305,169	1,337,639	1,144,610	1,613,290	70.95%	1,613,290
Charges for services	37,693	38,249	37,709	45,025	83.75%	43,575
Interest	1,477	1,357	1,232	0.00	0.00%	0.00
Contributions and transfers	135,928	135,928	0.00	256,977	0.00%	256,977
Total Revenue:	**1,645,464**	**1,678,370**	**1,331,551**	**2,055,455**	**64.78%**	**2,060,842**
Expenditures:						
General Government						
Administration	21,939	21,939	21,939	0.00	0.00%	0.00
Total General Government	**21,939**	**21,939**	**21,939**	**0.00**	**0.00%**	**0.00**
Health						
Public Health	1,603,775	1,651,527	1,597,140	1,993,109	80.13%	1,993,109
Total Health	**1,603,775**	**1,651,527**	**1,597,140**	**1,993,109**	**80.13%**	**1,993,109**
Contributions	92,551	92,551	92,551	0.00	0.00%	0.00
Transfers	0.00	(92,551)	0.00	109,099	0.00%	109,099
Total Expenditures:	**1,718,265**	**1,673,466**	**1,711,630**	**2,102,208**	**81.42%**	**2,102,208**
Total Change In Net Position	**(72,801)**	**4,904**	**(380,079)**	**(46,753)**	**812.95%**	**(41,366)**

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

	Prior YTD	Prior YTD	Current YTD	Annual Budget	Percent Used	Amended Budget
Change In Net Position						
Revenue:						
Intergovernmental revenue	148,158	168,649	171,406	0.00	0.00%	64,000
Charges for services	662,077	652,977	466,362	360,000	129.55%	503,000
Miscellaneous revenue	1,522	1,522	1,522	0.00	0.00%	0.00
Contributions and transfers	520,847	520,847	0.00	463,329	0.00%	463,329
Total Revenue:	**1,332,604**	**1,343,995**	**639,290**	**823,329**	**77.65%**	**1,030,329**
Expenditures:						
Public Safety						
EMS						
Administration	972,000	953,788	932,454	823,329	113.25%	1,018,261
Bluff	13,709	13,709	12,567	0.00	0.00%	0.00
LA Sal First Responder	124,907	124,907	0.00	0.00	0.00%	0.00
Total EMS	**1,110,616**	**1,092,404**	**945,020**	**823,329**	**114.78%**	**1,018,261**
Total Public Safety	**1,110,616**	**1,092,404**	**945,020**	**823,329**	**114.78%**	**1,018,261**
Total Expenditures:	**1,110,616**	**1,092,404**	**945,020**	**823,329**	**114.78%**	**1,018,261**
Total Change In Net Position	**221,988**	**251,591**	**(305,731)**	**0.00**	**0.00%**	**12,068**

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

	Prior YTD	Prior YTD	Current YTD	Annual Budget	Percent Used	Amended Budget
Income or Expense						
Non-Operating Items:						
Non-operating income	125,885	130,106	130,106	20,000	650.53%	125,000
Non-operating expense	108,272	119,328	121,646	0.00	0.00%	125,000
Total Non-Operating Items:	**17,613**	**10,778**	**8,461**	**20,000**	**42.30%**	**0.00**
Total Income or Expense	**17,613**	**10,778**	**8,461**	**20,000**	**42.30%**	**0.00**

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

	Prior YTD	Prior YTD	Current YTD	Annual Budget	Percent Used	Amended Budget
Change In Net Position						
Revenue:						
Taxes	0.00	0.00	0.00	9,543	0.00%	9,543
Total Revenue:	**0.00**	**0.00**	**0.00**	**9,543**	**0.00%**	**9,543**
Expenditures:						
Contributions	0.00	0.00	0.00	9,543	0.00%	9,543
Total Expenditures:	**0.00**	**0.00**	**0.00**	**9,543**	**0.00%**	**9,543**
Total Change In Net Position	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**	**0.00**

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

	Prior YTD	Prior YTD	Current YTD	Annual Budget	Percent Used	Amended Budget
Change In Net Position						
Revenue:						
Intergovernmental revenue	0.00	0.00	0.00	1,042,622	0.00%	1,042,622
Interest	1,603	1,473	1,337	1,300	102.84%	1,300
Contributions and transfers	2,775,502	2,775,502	0.00	28,480,572	0.00%	29,668,370
Total Revenue:	**2,777,105**	**2,776,975**	**1,337**	**29,524,494**	**0.00%**	**30,712,292**
Expenditures:						
General Government						
Courthouse Building	365,866	750,067	881,517	1,021,850	86.27%	1,037,906
Public Safety Building	219,866	232,016	244,166	26,055,695	0.94%	26,055,695
Total General Government	**585,733**	**982,083**	**1,125,683**	**27,077,545**	**4.16%**	**27,093,601**
Public Safety						
Emergency Services	52,463	38,893	1,444,563	1,520,304	95.02%	1,520,304
Total Public Safety	**52,463**	**38,893**	**1,444,563**	**1,520,304**	**95.02%**	**1,520,304**
Parks, Recreation, and Public Property						
Interagency Recreation	35	35	0.00	0.00	0.00%	0.00
Total Parks, Recreation, and Public Pro	**35**	**35**	**0.00**	**0.00**	**0.00%**	**0.00**
Special Projects	2,890	2,890	0	926,645	0.00%	926,645
Approp. Incease in Fund Balance	(2,556,165)	(2,556,165)	(2,556,165)	0.00	0.00%	0.00
Total Expenditures:	**(1,915,044)**	**(1,532,264)**	**14,081**	**29,524,494**	**0.05%**	**29,540,550**
Total Change In Net Position	**4,692,150**	**4,309,239**	**(12,744)**	**0.00**	**0.00%**	**1,171,742**

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

	Prior YTD	Prior YTD	Current YTD	Annual Budget	Percent Used	Amended Budget
Change In Net Position						
Revenue:						
Interest	170,436	156,555	142,139	66,500	213.74%	66,500
Total Revenue:	**170,436**	**156,555**	**142,139**	**66,500**	**213.74%**	**66,500**
Expenditures:						
General Government						
Administration	26,137	26,137	26,137	0.00	0.00%	0.00
Total General Government	**26,137**	**26,137**	**26,137**	**0.00**	**0.00%**	**0.00**
Highways and Public Improvements						
Road Maintenance	11,745	11,719	13,260	20,097	65.98%	20,097
Total Highways and Public Improvemen	**11,745**	**11,719**	**13,260**	**20,097**	**65.98%**	**20,097**
Approp. Incease in Fund Balance	(206,800)	(206,800)	0.00	0.00	0.00%	0.00
Total Expenditures:	**(168,918)**	**(168,944)**	**39,397**	**20,097**	**196.04%**	**20,097**
Total Change In Net Position	**339,354**	**325,499**	**102,742**	**46,403**	**221.41%**	**46,403**

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

	Prior YTD	Prior YTD	Current YTD	Annual Budget	Percent Used	Amended Budget
Income or Expense						
Income From Operations:						
Operating income	792,095	814,808	806,327	630,000	127.99%	630,000
Operating expense	751,243	758,767	732,868	605,884	120.96%	636,464
Total Income From Operations:	**40,852**	**56,041**	**73,459**	**24,116**	**304.61%**	**(6,464)**
Non-Operating Items:						
Non-operating income	102,527	95,745	88,711	35,000	253.46%	85,000
Non-operating expense	24,276	24,276	25,159	3,000	838.64%	23,600
Total Non-Operating Items:	**78,251**	**71,468**	**63,552**	**32,000**	**198.60%**	**61,400**
Total Income or Expense	**119,103**	**127,510**	**137,010**	**56,116**	**244.16%**	**54,936**

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

	Prior YTD	Prior YTD	Current YTD	Annual Budget	Percent Used	Amended Budget
Change In Net Position						
Revenue:						
Taxes	80,415	80,415	70,000	69,643	100.51%	71,500
Interest	378	347	315	0.00	0.00%	0.00
Miscellaneous revenue	76,157	76,157	76,157	0.00	0.00%	141,000
Contributions and transfers	199,829	199,829	0.00	241,683	0.00%	241,683
Total Revenue:	**356,778**	**356,748**	**146,472**	**311,326**	**47.05%**	**454,183**
Expenditures:						
Tort Liability	441,589	441,589	441,589	300,000	147.20%	450,000
Approp. Incease in Fund Balance	(25,326)	(25,326)	0.00	0.00	0.00%	0.00
Total Expenditures:	**416,263**	**416,263**	**441,589**	**300,000**	**147.20%**	**450,000**
Total Change In Net Position	**(59,485)**	**(59,515)**	**(295,117)**	**11,326**	**-2,605.66%**	**4,183**

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

	Prior YTD	Prior YTD	Current YTD	Annual Budget	Percent Used	Amended Budget
Change In Net Position						
Revenue:						
Interest	861,959	824,327	779,075	246,850	315.61%	375,725
Total Revenue:	**861,959**	**824,327**	**779,075**	**246,850**	**315.61%**	**375,725**
Expenditures:						
Transfers	246,850	246,850	270,868	246,850	109.73%	375,725
Total Expenditures:	**246,850**	**246,850**	**270,868**	**246,850**	**109.73%**	**375,725**
Total Change In Net Position	**615,109**	**577,477**	**508,207**	**0.00**	**0.00%**	**0.00**

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

	Prior YTD	Prior YTD	Current YTD	Annual Budget	Percent Used	Amended Budget
Change In Net Position						
Revenue:						
Taxes	484,518	484,518	440,000	419,000	105.01%	432,000
Intergovernmental revenue	17,596	37,356	39,695	14,743	269.25%	17,000
Charges for services	9,522	9,549	9,434	7,490	125.96%	7,490
Fines and forfeitures	569	584	564	150	375.99%	150
Interest	22,457	20,628	18,729	19,000	98.57%	19,000
Miscellaneous revenue	1,052	1,170	2,320	1,000	232.01%	1,000
Contributions and transfers	1,580	1,486	1,590	232,425	0.68%	232,525
Total Revenue:	**537,295**	**555,292**	**512,332**	**693,808**	**73.84%**	**709,165**
Expenditures:						
Parks, Recreation, and Public Property						
Library						
Monticello Library Building	69,115	69,508	67,532	55,510	121.66%	55,510
Blanding Library Building	98,532	98,600	99,907	65,221	153.18%	65,221
Satellite Buildings	8,434	8,332	9,358	11,865	78.87%	11,865
Library Board	2,100	1,900	1,900	2,500	76.00%	2,500
San Juan County Library System	458,674	465,086	445,446	558,712	79.73%	574,069
Total Library	**636,855**	**643,427**	**624,143**	**693,808**	**89.96%**	**709,165**
Total Parks, Recreation, and Public Pro	**636,855**	**643,427**	**624,143**	**693,808**	**89.96%**	**709,165**
Approp. Incease in Fund Balance	(89,450)	(89,450)	0.00	0.00	0.00%	0.00
Total Expenditures:	**547,405**	**553,977**	**624,143**	**693,808**	**89.96%**	**709,165**
Total Change In Net Position	**(10,110)**	**1,315**	**(111,810)**	**0.00**	**0.00%**	**0.00**

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P							
Revenue:							
Taxes							
3110000 Prop	2,332,558	2,396,333	2,200,000	2,300,000	2,300,000	2,590,000	2,400,000
3115000 Stat	3,620	1,142	(2,753)	14,000	14,000	1,500	1,500
3116000 Loc	348,142	461,980	425,185	340,000	340,000	340,000	440,000
3116500 Tax	0	0	(9,926)	0	0	0	0
3130000 Gen	2,798,972	3,026,332	2,454,811	2,900,000	2,900,000	2,800,000	2,800,000
3150000 Tran	1,543,753	1,729,473	1,276,692	1,600,000	1,600,000	1,600,000	1,500,000
3180000 Roll	0	11,670	2,000	0	0	0	0
3190000 Pen	28,419	55,433	28,000	29,000	29,000	29,000	29,000
3195000 Tax	0	37,662	267	0	0	275	270
Total Taxes	**7,055,464**	**7,720,025**	**6,374,276**	**7,183,000**	**7,183,000**	**7,360,775**	**7,170,770**
Licenses and							
3211000 Alco	2,650	500	500	1,000	1,000	1,000	500
3220000 Busi	28,350	36,800	41,200	30,000	30,000	58,200	41,050
3221000 Buil	204,482	247,377	222,937	200,000	200,000	145,000	222,930
3222000 Marr	2,094	2,554	3,646	2,000	2,000	2,500	3,640
3223000 Oth	200	1,100	700	1,000	1,000	1,000	700
Total License	**237,776**	**288,331**	**268,983**	**234,000**	**234,000**	**207,700**	**268,820**
Intergovernm							
3310000 Oth	3,168,378	265,656	202,554	933,036	933,036	715,803	202,550
3310001 Def	0	0	66,524				
3311000 Ame	0	1,399,696	0	1,130,199	1,130,199	1,407,957	802,720
3316000 LAT	0	43,467	0	1,872,540	1,872,540	1,872,540	1,144,670
3318000 Fore	0	0	0	5,000	5,000	5,000	0
3319000 Ho	0	0	0	188,710	188,710	188,710	0
3320000 Vete	0	36,040	81,321	30,000	30,000	70,000	81,320
3322000 JAG	0	0	3,804	0	0	3,804	3,800
3328000 HIC	29,006	22,042	35,422	36,642	36,642	32,800	35,900
3329000 CIC	11,300	13,900	15,150	15,150	15,150	15,150	15,150
3330000 Fed	1,724,676	1,768,016	1,903,877	1,750,000	1,750,000	1,903,000	1,903,870
3331000 CIH	11,300	13,900	15,150	15,150	15,150	15,150	15,150
3332000 AAD	119,401	99,651	77,654	50,900	50,900	50,900	77,650
3333000 CM	68,039	50,898	52,491	52,600	52,600	52,600	52,490

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
3334000 HD	109,744	85,316	128,459	43,900	43,900	150,000	128,460
3335000 OM	7,522	13,275	12,888	13,200	13,200	13,200	12,890
3336000 PHP	3,839	10,047	2,367	4,000	4,000	2,000	2,360
3337000 RST	59,600	33,293	34,229	36,200	36,200	40,000	34,500
3338000 Fed	37,010	44,119	44,216	110,042	110,042	46,200	44,210
3340000 Oth	130,258	329,198	158,378	127,000	127,000	187,000	160,000
3342000 EM	135,002	147,640	78,855	0	0	75,000	0
3342500 SHS	0	0	0	0	0	0	128,700
3343000 Stat	0	0	0	28,400	28,400	28,400	0
3344000 Stat	0	0	0	66,800	66,800	66,800	0
3345000 SSB	69,879	0	0	30,000	30,000	30,000	0
3346000 CSB	28,685	12,703	22,195	18,395	18,395	30,000	22,195
3348000 Stat	75,477	79,009	63,837	155,300	155,300	72,000	63,830
3349000 Stat	108,231	107,344	110,870	118,900	118,900	120,000	110,870
3351000 VO	0	0	58,458	0	0	53,066	58,450
3353000 80%	62,833	61,920	60,459	50,000	50,000	50,000	54,390
3354000 Visit	552,637	2,500	233,009	0	0	458,009	233,000
3354500 Eco	0	0	258,822	0	0	0	458,820
3356000 Task	0	0	36,055	0	0	50,000	36,055
3358000 Liqu	46,536	49,961	0	44,277	44,277	44,277	49,000
3359000 SRS	63,544	55,028	51,426	55,000	55,000	51,426	51,420
3380000 Oth	39,443	95,760	27,690	0	0	25,000	27,690
3381000 Wor	163,060	59,650	184,752	222,000	222,000	222,000	185,000
3382000 Wor	0	0	0	30,000	30,000	30,000	0
3385000 Mot	29,767	26,531	12,667	25,000	25,000	15,000	12,660
3386000 Stat	7,192	6,728	8,186	10,000	10,000	10,000	8,185
3388000 Uta	18,646	0	0	30,000	30,000	5,000	0
3391000 San	0	0	300	0	0	300	300
Total Intergov	**6,881,006**	**4,933,288**	**3,975,542**	**7,298,341**	**7,298,341**	**8,208,092**	**6,218,255**
Charges for s							
3400000 Gen	19	0	1,513	0	0	1,513	1,510
3405000 Justi	0	0	0	0	0	444	0
3410000 Elec	15,534	3,869	0	10,000	10,000	10,000	0
3411000 Misc	4,558	114	5,476	2,500	2,500	8,200	6,000
3412000 Rec	154,570	287,019	118,960	300,000	300,000	115,000	118,270

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
3413000 Not	145	30	86	100	100	100	100
3414000 Rec	23,554	25,587	26,802	25,000	25,000	20,300	26,800
3415000 Sale	428	585	15	350	350	20	0
3416000 Eme	0	550	0	0	0	0	0
3417000 Surv	0	0	120	0	0	120	120
3418000 Trea	240	280	401	200	200	360	400
3420000 Publ	9,588	0	0	0	0	0	0
3421000 Civil	8,477	16,231	8,918	8,000	8,000	7,900	8,900
3422000 Sec	80,635	195,226	190,615	100,000	100,000	100,000	190,615
3423000 Sob	0	0	7,670	0	0	2,490	7,670
3423500 DNA	0	0	1,028	0	0	0	1,020
3424000 She	0	11,892	5,999	0	0	5,700	6,000
3425000 Oth	111,959	59,872	30,456	70,000	70,000	40,000	30,500
3426000 Stat	101,668	365,695	0	0	0	0	0
3427000 Stat	1,482,841	1,394,797	1,889,062	1,730,500	1,730,500	1,730,500	1,970,190
3428000 Oth	19,000	38,424	19,532	244,500	244,500	29,175	20,200
3429000 Co	0	0	0	20,000	20,000	0	0
3430000 DO	215,748	134,937	310,635	178,047	178,047	350,000	310,635
3440000 Mon	1,140	340	20	1,000	1,000	1,000	20
3490000 Misc	0	25,518	484	0	0	400	480
3493000 Wee	91,000	131,400	97,485	100,000	100,000	100,000	97,485
3495000 Copi	148	188	225	100	100	400	220
3497000 Agin	27,435	28,797	22,184	20,000	20,000	20,000	22,180
Total Charges	**2,348,684**	**2,721,350**	**2,737,685**	**2,810,297**	**2,810,297**	**2,543,622**	**2,819,315**
Fines and forf							
3511000 Justi	294,547	379,070	343,155	312,454	312,454	312,454	343,050
3512000 Distr	28,466	19,709	13,800	20,000	20,000	20,000	13,800
3522000 Con	0	0	953	0	0	1,000	1,000
3523000 Task	83,836	66,492	0	50,000	50,000	0	0
3524000 Rest	5	3,657	4,678	0	0	6,500	5,000
3525000 Publ	7,833	5,863	8,996	5,000	5,000	5,000	9,000
Total Fines an	**414,687**	**474,791**	**371,582**	**387,454**	**387,454**	**344,954**	**371,850**
Interest							
3610000 Inter	111,390	588,166	409,228	300,000	300,000	400,000	500,000
3611000 Inter	0	0	21,005	0	0	0	21,000

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Total Interest	**111,390**	**588,166**	**430,233**	**300,000**	**300,000**	**400,000**	**521,000**
Miscellaneou							
3620000 Ren	41,499	35,837	36,112	30,000	30,000	35,000	36,100
3625000 Airp	0	4,585	5,100	0	0	5,000	5,100
3640000 Sale	1,833	0	63,833	0	0	60,000	63,830
3660000 Insu	23,371	1,260	14,775	2,000	2,000	15,000	14,770
3690000 Sun	15,800	21,025	3,422	15,000	15,000	3,500	3,420
3692000 San	0	44,331	68,710	0	0	64,000	68,710
3693000 Fair	13,220	14,146	18,555	12,000	12,000	20,000	18,550
3694000 E91	196,273	84,759	0	200,000	200,000	0	0
Total Miscella	**291,996**	**205,944**	**210,507**	**259,000**	**259,000**	**202,500**	**210,480**
Contributions							
3820000 Tran	168,000	324,850	0	327,190	0	0	0
3821000 Tran	0	0	80,340	0	80,340	80,340	80,340
3822000 Tran	0	0	270,868	0	246,850	375,725	361,100
3825000 Eco	6,250	628	5,921	0	0	3,650	5,920
3830000 Con	21,113	6,300	12,100	0	0	12,000	12,100
3835000 Sea	0	0	7,560	0	0	0	7,560
3840000 ARP	165,746	0	0	0	0	0	0
Total Contribu	**361,109**	**331,778**	**376,789**	**327,190**	**327,190**	**471,715**	**467,020**
Total Revenue:	**17,702,112**	**17,263,673**	**14,745,596**	**18,799,282**	**18,799,282**	**19,739,358**	**18,047,510**
Expenditures:							
General Gove							
Board of Co							
4111110 Co	143,183	154,758	153,298	164,048	164,048	164,048	166,000
4111131 Co	10,715	10,475	10,504	11,042	11,042	11,042	10,900
4111132 Co	14,194	17,952	17,761	19,385	19,385	19,385	18,500
4111210 Co	98	148	373	500	500	500	500
4111220 Co	1,240	505	609	1,000	1,000	1,000	600
4111230 Co	22,157	38,762	48,961	40,000	40,000	45,000	50,000
4111240 Co	31	570	273	600	600	600	400
4111241 Co	52	31	25	150	150	150	50
4111250 Co	539	339	1,687	1,000	1,000	1,000	1,700
4111251 Co	7,342	10,109	7,095	11,000	11,000	7,100	7,400

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4111280 Co	1,419	3,009	5,150	3,000	3,000	7,000	5,900
4111330 Co	1,917	7,280	4,974	6,000	6,000	5,900	6,000
4111610 Co	630	349	504	1,000	1,000	1,000	600
Total Board	**203,516**	**244,285**	**251,214**	**258,725**	**258,725**	**263,725**	**268,550**
Planning De							
4112110 Pla	15,698	18,097	17,732	19,937	19,937	19,887	19,000
4112131 Pla	1,116	1,418	1,176	1,529	1,529	1,529	1,300
4112220 Pla	0	59	34	0	0	50	50
4112230 Pla	587	0	0	200	200	200	0
4112240 Pla	159	27	88	200	200	200	100
4112241 Pla	0	31	0	50	50	50	0
4112251 Pla	156	60	0	200	200	200	0
4112280 Pla	680	1,013	264	660	660	660	300
4112310 Pla	14,400	17,700	18,000	18,000	18,000	18,000	18,000
Total Plannin	**32,795**	**38,404**	**37,294**	**40,776**	**40,776**	**40,776**	**38,750**
Administrati							
4113110 Ad	119,808	133,966	164,240	139,256	139,256	171,250	170,400
4113111 Ad	0	0	95	0	0	162	100
4113131 Ad	8,944	9,741	11,864	10,043	10,043	12,290	12,300
4113132 Ad	22,402	22,335	24,946	23,484	23,484	24,550	25,700
4113210 Ad	1,492	1,306	3,451	1,250	1,250	3,625	3,400
4113220 Ad	235	17	0	0	0	0	0
4113230 Ad	3,311	4,815	8,995	5,500	5,500	9,560	9,560
4113240 Ad	708	419	1,154	1,600	1,600	1,600	800
4113251 Ad	0	150	597	0	0	0	310
4113280 Ad	583	1,268	1,303	600	600	1,600	1,430
4113310 Ad	10	37	0	0	0	0	0
4113330 Ad	1,760	2,261	793	3,500	3,500	3,500	1,000
4113610 Ad	109	0	0	0	0	0	0
4113740 Ad	0	0	0	1,000	1,000	0	0
Total Admini	**159,361**	**176,315**	**217,438**	**186,233**	**186,233**	**228,137**	**225,000**
Planning an							
4114110 Pla	53,551	42,730	68,067	61,414	61,414	70,900	70,600
4114131 Pla	3,859	3,151	5,136	4,698	4,698	4,698	5,300

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4114132 Pla	10,014	5,752	13,558	11,036	11,036	11,700	13,700
4114220 Pla	501	458	5,436	600	600	3,500	5,670
4114230 Pla	2,232	1,038	1,699	2,200	2,200	1,350	1,900
4114240 Pla	28	139	838	1,400	1,400	1,450	1,000
4114241 Pla	26	25	26	1,000	1,000	1,000	50
4114280 Pla	0	0	275	0	0	550	280
4114490 Pla	0	0	6,935	0	0	0	8,300
4114620 Pla	3,600	4,131	941	3,000	3,000	8,150	1,000
Total Plannin	**73,812**	**57,426**	**102,911**	**85,348**	**85,348**	**103,298**	**107,800**
Justice Cour							
4122110 Jus	121,284	145,087	148,646	151,946	151,946	150,900	151,000
4122111 Jus	0	0	1,034	0	0	1,005	1,200
4122131 Ju	8,815	10,015	10,150	11,387	11,387	10,600	10,500
4122132 Ju	21,953	24,212	26,752	26,157	26,157	27,085	27,600
4122210 Ju	100	425	0	500	500	500	0
4122230 Ju	1,080	2,360	2,281	1,500	1,500	1,500	2,400
4122240 Ju	378	1,153	706	500	500	500	750
4122241 Ju	0	0	0	1,000	1,000	1,000	0
4122250 Ju	113	0	0	0	0	0	780
4122251 Ju	0	0	83	0	0	0	85
4122280 Ju	0	0	25	0	0	0	630
4122310 Ju	0	1,864	100	1,000	1,000	1,000	100
4122480 Ju	0	0	0	500	500	500	0
Total Justice	**153,723**	**185,115**	**189,777**	**194,490**	**194,490**	**194,590**	**195,045**
Sanity Heari							
4125310 Sa	0	1,378	0	1,000	1,000	1,000	0
Total Sanity	**0**	**1,378**	**0**	**1,000**	**1,000**	**1,000**	**0**
Public Defen							
4126230 Pu	177	0	0	0	0	0	0
4126310 Pu	126,000	234,728	235,305	210,000	210,000	210,000	250,000
4126615 Pu	63,960	75,337	99,333	50,000	50,000	79,000	103,650
4126617 Pu	23,706	54,828	22,458	35,000	35,000	15,000	26,700
Total Public	**213,843**	**364,894**	**357,095**	**295,000**	**295,000**	**304,000**	**380,350**
Personnel/Ri							

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4134110 Per	45,430	50,131	84,139	51,500	51,500	87,640	87,200
4134131 Pe	3,328	3,457	6,035	3,399	3,399	6,280	6,300
4134132 Pe	8,392	7,529	14,978	9,270	9,270	16,070	15,600
4134140 Pe	140	0	0	3,250	3,250	0	0
4134210 Pe	0	0	405	500	500	500	500
4134220 Pe	5,424	2,041	64	2,500	2,500	0	0
4134230 Pe	2,260	957	15	2,000	2,000	1,000	100
4134240 Pe	601	615	448	600	600	600	600
4134241 Pe	13	23	52	25	25	25	50
4134251 Pe	353	0	0	400	400	0	0
4134280 Pe	600	2,002	700	600	600	600	700
4134310 Pe	6,324	6,500	1,229	6,500	6,500	1,225	1,500
4134330 Pe	1,820	704	0	2,000	2,000	1,000	0
4134480 Pe	0	14,123	1,020	10,000	10,000	10,000	10,000
4134610 Pe	0	7,998	2,473	5,000	5,000	5,000	5,000
4134620 Pe	0	401	0	0	0	0	0
Total Person	**74,685**	**96,481**	**111,559**	**97,544**	**97,544**	**129,940**	**127,550**
Clerk/Audito							
4142110 Cle	118,965	140,652	177,763	163,976	163,976	189,950	186,100
4142111 Cle	0	0	2,043	0	0	3,500	2,100
4142131 Cle	8,665	9,999	12,939	12,359	12,359	13,960	13,600
4142132 Cle	20,262	19,455	30,586	28,840	28,840	31,550	32,000
4142210 Cle	365	30	181	500	500	400	250
4142220 Cle	1,728	712	1,376	1,500	1,500	2,000	1,700
4142230 Cle	783	535	1,080	1,500	1,500	1,500	1,200
4142240 Cle	1,366	2,213	2,360	2,500	2,500	2,500	2,400
4142241 Cle	1,716	2,984	4,844	2,400	2,400	2,400	5,310
4142242 Cle	9,218	11,018	8,398	9,000	9,000	14,500	9,000
4142250 Cle	0	54	0	0	0	0	0
4142280 Cle	0	0	375	0	0	215	400
4142310 Cle	4,970	18,582	10,096	18,000	18,000	9,150	12,100
4142330 Cle	84	0	0	1,500	1,500	1,500	0
4142480 Cle	129	0	371	0	0	400	400
4142950 Cle	0	2,000	0	0	0	0	0
Total Clerk/A	**168,250**	**208,233**	**252,412**	**242,075**	**242,075**	**273,525**	**266,560**

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Treasurer							
4143110 Tre	92,956	106,031	105,051	112,347	112,347	112,347	108,900
4143111 Tre	0	0	189	0	0	200	200
4143131 Tre	6,949	7,687	7,584	82,014	82,014	7,910	7,900
4143132 Tre	16,844	18,018	19,534	18,506	18,506	19,400	20,100
4143210 Tre	75	30	0	50	50	50	0
4143230 Tre	0	0	0	400	400	400	0
4143240 Tre	8,251	6,901	11,084	8,000	8,000	8,000	11,570
4143241 Tre	3,419	4,153	3,917	6,000	6,000	6,000	4,300
4143242 Tre	9,018	8,368	8,398	9,500	9,500	9,500	9,000
4143280 Tre	0	225	0	0	0	0	0
4143310 Tre	0	1,489	0	0	0	0	0
4143480 Tre	0	0	38	0	0	0	40
4143610 Tre	0	0	28	0	0	0	30
4143620 Tre	1,786	0	2,949	0	0	0	3,000
Total Treasur	**139,297**	**152,901**	**158,771**	**236,817**	**236,817**	**163,807**	**165,040**
Recorder							
4144110 Re	157,039	191,525	188,430	200,845	200,845	200,845	201,500
4144111 Re	0	0	71	0	0	100	100
4144131 Re	11,375	13,692	13,639	14,516	14,516	14,516	14,600
4144132 Re	28,827	32,408	31,210	35,010	35,010	35,010	33,000
4144210 Re	399	770	190	500	500	400	300
4144230 Re	4,845	5,390	3,770	6,000	6,000	5,000	4,200
4144240 Re	2,393	2,898	4,051	4,000	4,000	5,000	4,500
4144241 Re	186	139	141	200	200	200	150
4144242 Re	11,056	11,475	12,469	12,500	12,500	12,500	14,000
4144280 Re	0	0	250	0	0	0	300
4144310 Re	0	0	0	1,000	1,000	0	0
4144330 Re	468	1,070	0	0	0	1,000	0
4144480 Re	0	1,294	0	0	0	0	0
4144740 Re	0	0	0	5,000	5,000	5,000	0
4144750 Re	0	0	5,112	0	0	0	5,110
Total Record	**216,588**	**260,662**	**259,333**	**279,571**	**279,571**	**279,571**	**277,760**
County Attor							
4145110 Att	278,849	412,203	389,767	434,351	434,351	458,600	410,900

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4145111 Att	0	0	730	0	0	1,160	800
4145131 Att	20,821	31,208	28,453	32,857	32,857	33,030	30,000
4145132 Att	45,427	65,901	66,774	71,070	71,070	70,300	69,500
4145210 Att	1,429	2,863	0	2,250	2,250	2,250	0
4145220 Att	0	0	373	0	0	0	500
4145230 Att	3,173	4,582	4,290	5,000	5,000	5,000	4,500
4145240 Att	1,857	248	4,780	3,000	3,000	3,000	5,000
4145241 Att	0	26	0	200	200	200	0
4145250 Att	587	805	172	500	500	200	200
4145280 Att	226	1,748	2,791	2,000	2,000	2,000	2,900
4145310 Att	1,426	0	43,710	2,200	2,200	2,200	45,200
4145482 Att	4,207	1,714	198	3,500	3,500	3,500	200
4145610 Att	21	0	0	0	0	0	0
4145620 Att	0	450	0	0	0	0	0
Total County	**358,023**	**521,748**	**542,037**	**556,928**	**556,928**	**581,440**	**569,700**
Assessor							
4146110 As	162,755	213,161	198,340	222,403	222,403	215,000	205,800
4146111 Ass	0	0	2,240	0	0	3,600	2,500
4146131 As	11,853	15,262	17,540	15,515	15,515	15,515	17,200
4146132 As	29,246	34,487	36,596	37,260	37,260	37,260	37,800
4146210 As	163	210	180	200	200	200	200
4146220 As	800	0	0	0	0	0	0
4146230 As	5,067	5,562	3,036	5,000	5,000	5,000	3,600
4146240 As	2,140	1,330	1,629	1,000	1,000	1,000	1,700
4146241 As	3,312	2,439	1,247	2,000	2,000	2,000	1,300
4146242 As	6,018	6,048	6,798	7,000	7,000	7,000	7,200
4146250 As	297	675	336	500	500	500	400
4146251 As	433	398	579	1,000	1,000	500	700
4146280 As	324	288	282	300	300	300	350
4146310 As	25,117	4,958	140	3,000	3,000	3,000	200
4146330 As	28	550	697	1,000	1,000	1,000	700
4146480 As	751	30	0	250	250	250	0
4146615 As	115,019	0	0	2,500	2,500	2,500	0
4146620 As	828	(695)	700	0	0	0	700
Total Assess	**364,149**	**284,703**	**270,338**	**298,928**	**298,928**	**294,625**	**280,350**

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Surveyor							
4147110 Sur	135,981	144,310	160,016	151,379	151,379	172,600	168,000
4147111 Sur	0	0	2,573	0	0	1,456	2,500
4147131 Su	10,238	10,312	11,791	11,529	11,529	12,700	12,400
4147132 Su	24,123	23,392	31,634	25,468	25,468	28,800	32,700
4147210 Su	140	347	1,040	320	320	320	1,200
4147230 Su	0	2,754	2,383	3,250	3,250	3,250	2,500
4147240 Su	1,681	3,635	7,043	3,000	3,000	3,000	7,100
4147241 Su	84	95	0	250	250	250	0
4147242 Su	2,476	5,242	2,417	7,200	7,200	7,200	2,900
4147250 Su	1,069	262	1,160	500	500	500	1,400
4147251 Su	1,611	1,255	801	3,750	3,750	3,750	900
4147280 Su	481	1,060	1,874	1,450	1,450	1,450	2,100
4147330 Su	50	1,500	106	5,465	5,465	5,465	200
4147410 Su	82	0	0	0	0	0	0
4147480 Su	240	161	199	2,500	2,500	2,500	300
4147610 Su	39	0	0	500	500	500	0
4147620 Su	110	0	0	0	0	0	0
4147750 Su	0	0	5,133	0	0	0	5,130
Total Survey	**178,405**	**194,327**	**228,171**	**216,561**	**216,561**	**243,741**	**239,330**
Non-Depart							
4141740 Eq	102,804	51,724	0	0	0	0	0
4150210 No	97,034	36,949	73,684	66,000	66,000	72,648	75,000
4150220 No	0	0	945	0	0	1,000	1,000
4150240 No	13,544	10,742	12,800	12,000	12,000	13,000	15,000
4150241 No	11,824	6,166	11,300	12,000	12,000	11,000	11,500
4150242 No	0	0	288	0	0	0	300
4150250 No	2,085	7,189	60,607	7,000	7,000	63,573	67,500
4150251 No	0	0	2,558	0	0	0	0
4150310 No	28,840	39,479	63,543	36,000	36,000	40,000	65,500
4150610 No	106	0	0	0	0	0	0
4150620 No	18,984	13,894	60,437	150,000	150,000	90,000	64,600
4150920 Ca	3,411	0	0	0	0	0	0
4150925 No	0	0	1,848	0	0	0	1,850
4150930 No	43,467	43,467	0	0	0	0	0

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Total Non-De	**322,099**	**209,610**	**288,010**	**283,000**	**283,000**	**291,221**	**302,250**
Information							
4151110 IT	67,290	57,111	2,420	35,020	35,020	2,420	2,420
4151131 IT	5,003	4,144	185	1,258	1,258	185	185
4151132 IT	11,359	7,401	0	0	0	0	0
4151210 IT	569	33,044	40,028	34,400	34,400	34,400	40,000
4151230 IT	1,139	675	0	700	700	0	0
4151240 IT	579	1,932	244	650	650	300	300
4151242 IT	581	15,315	4,051	17,261	17,261	17,261	4,900
4151250 IT	0	261	0	500	500	0	0
4151251 IT	836	1,272	148	0	0	100	200
4151254 IT	13,500	99,532	168,916	100,000	100,000	150,000	168,000
4151280 IT	9,827	16,776	15,466	15,000	15,000	15,000	17,400
4151310 IT	106	0	0	0	0	0	0
4151480 IT	8,583	3,032	211	5,000	5,000	211	300
4151620 IT	4,811	945	0	0	0	0	0
4151740 IT	2,644	57,105	85,872	130,000	130,000	120,000	112,320
Total Inform	**126,828**	**298,544**	**317,542**	**339,789**	**339,789**	**339,877**	**346,025**
Legal Defens							
4156310 Le	239,312	255,400	132,213	260,000	260,000	265,000	340,100
4156620 Le	14,904	(943)	87,002	0	0	82,500	90,800
Total Legal D	**254,216**	**254,457**	**219,215**	**260,000**	**260,000**	**347,500**	**430,900**
Courthouse							
4161110 Co	41,706	51,649	60,084	64,167	64,167	64,167	62,100
4161111 Co	0	0	29	0	0	0	50
4161131 Co	2,875	3,521	4,385	4,874	4,874	4,874	4,500
4161132 Co	6,964	8,497	9,463	10,754	10,754	10,754	10,200
4161220 Co	0	323	1,232	300	300	300	1,300
4161230 Co	603	174	556	500	500	500	700
4161240 Co	799	306	26	500	500	500	50
4161242 Co	0	0	1,464	0	0	0	1,700
4161250 Co	2,254	2,009	3,681	5,000	5,000	5,000	4,200
4161251 Co	1,621	6,897	3,245	6,000	6,000	6,000	3,900
4161260 Co	17,293	10,653	16,168	10,000	10,000	10,000	18,500

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4161270 Co	33,379	37,477	21,539	30,000	30,000	30,000	20,900
4161280 Co	613	550	690	600	600	600	700
4161310 Co	6,184	13,492	8,212	20,000	20,000	20,000	8,300
4161330 Co	35	1,211	0	2,000	2,000	2,000	0
4161480 Co	2,837	2,798	2,910	3,000	3,000	3,000	700
4161610 Co	0	0	111	0	0	0	150
4161725 Co	14,913	0	0	0	0	0	0
4161740 Co	966	10,578	16,154	39,000	39,000	31,800	17,000
4161750 Co	0	0	16,939	0	0	17,000	17,000
Total Courth	**133,042**	**150,135**	**166,890**	**196,695**	**196,695**	**206,495**	**171,950**
Blanding An							
4163110 Bla	4,084	5,646	6,387	5,892	5,892	6,891	6,600
4163111 Bla	0	0	12	0	0	25	50
4163131 Bla	274	393	468	407	407	500	500
4163132 Bla	750	868	871	937	937	937	900
4163251 Bla	0	0	523	0	0	0	600
4163260 Bla	0	57	18	0	0	0	50
4163270 Bla	2,017	2,838	4,453	3,000	3,000	5,760	4,900
4163310 Bla	293	807	926	1,000	1,000	500	1,100
Total Blandi	**7,418**	**10,609**	**13,660**	**11,236**	**11,236**	**14,613**	**14,700**
Sheriff's Ann							
4165110 Sh	5,642	8,283	9,692	8,631	8,631	8,950	10,000
4165111 Sh	0	0	1,949	0	0	0	2,000
4165131 Sh	412	608	667	633	633	670	700
4165132 Sh	682	1,030	835	1,102	1,102	575	800
4165260 Sh	8	3,435	109	1,000	1,000	1,000	150
4165270 Sh	4,176	4,785	4,060	4,420	4,420	4,725	4,500
4165310 Sh	1,464	690	130	1,000	1,000	500	200
Total Sheriff'	**12,385**	**18,831**	**17,442**	**16,786**	**16,786**	**16,420**	**18,350**
Public Safet							
4166110 PS	37,541	56,860	62,344	73,537	73,537	63,310	63,800
4166111 PS	0	0	36	0	0	0	50
4166131 PS	2,791	4,088	4,520	5,527	5,527	4,575	4,600
4166132 PS	3,527	7,896	8,966	9,004	9,004	8,290	9,000

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4166250 PS	6,028	460	0	6,000	6,000	1,000	0
4166251 PS	4,452	457	0	6,000	6,000	1,000	0
4166260 PS	24,020	31,290	28,756	24,000	24,000	40,000	31,900
4166270 PS	88,333	94,696	89,135	86,000	86,000	86,000	95,000
4166280 PS	150	0	70	0	0	0	70
4166310 PS	5,697	26,137	8,740	17,000	17,000	10,000	10,500
4166480 PS	204	0	0	0	0	0	0
4166610 PS	113,359	0	0	0	0	0	0
4166620 PS	0	7	0	0	0	0	0
4166725 PS	0	0	0	8,000	8,000	0	0
Total Public	**286,101**	**221,891**	**202,566**	**235,068**	**235,068**	**214,175**	**214,920**
Elections							
4173110 Ele	44,707	43,044	30,842	83,772	83,772	30,600	30,700
4173111 Ele	0	0	681	0	0	1,265	800
4173131 Ele	3,283	2,945	2,242	6,352	6,352	2,315	2,200
4173132 Ele	6,482	5,429	4,282	9,095	9,095	5,110	4,400
4173210 Ele	0	0	0	1,000	1,000	1,000	0
4173220 Ele	13,081	9,682	17,057	14,000	14,000	23,300	18,500
4173230 Ele	4,367	1,385	6,130	6,600	6,600	6,600	6,600
4173240 Ele	969	2,057	16,278	1,200	1,200	2,500	11,600
4173241 Ele	5,216	4,232	13,742	5,300	5,300	15,000	15,000
4173251 Ele	70	183	957	400	400	1,000	1,000
4173280 Ele	620	350	240	700	700	270	300
4173310 Ele	58,116	48,138	76,901	65,000	65,000	75,000	85,500
4173320 Ele	0	0	94,756	0	0	90,000	95,000
4173330 Ele	950	857	0	1,500	1,500	1,500	0
4173480 Ele	73	2,033	53	400	400	200	70
4173610 Ele	0	0	50	0	0	0	70
4173620 Ele	61,502	638	10,372	64,000	64,000	3,100	10,500
4173740 Ele	13,755	7,345	480	16,000	16,000	0	500
4173750 Ele	0	0	10,465	0	0	10,500	10,500
Total Electio	**213,190**	**128,318**	**285,529**	**275,319**	**275,319**	**269,260**	**293,240**
Economic D							
4192110 Ec	52,418	65,581	52,727	82,020	82,020	62,020	55,800
4192111 Ec	0	0	389	0	0	0	400

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4192131 Ec	3,803	4,678	3,843	6,275	6,275	6,275	3,990
4192132 Ec	9,261	10,368	9,526	13,131	13,131	13,131	9,600
4192210 Ec	21,877	17,737	16,443	20,000	20,000	17,000	18,400
4192220 Ec	7	48	161	0	0	0	200
4192230 Ec	3,447	3,070	3,598	3,100	3,100	3,100	4,300
4192240 Ec	590	538	518	500	500	500	600
4192241 Ec	882	435	486	500	500	500	550
4192251 Ec	119	276	299	400	400	400	400
4192255 Ec	6,250	0	0	0	0	0	0
4192280 Ec	140	0	1,113	0	0	0	1,150
4192310 Ec	13,500	2,030	4,162	3,000	3,000	5,000	5,000
4192330 Ec	492	711	0	1,000	1,000	0	0
4192480 Ec	111	215	90	200	200	200	150
4192490 Ec	1,077	318	6	1,000	1,000	6	0
4192610 Ec	(709)	0	0	0	0	0	0
4192615 Ec	16,390	0	0	0	0	0	0
4192620 Ec	876	0	0	0	0	0	0
4192740 Ec	506	0	0	0	0	0	0
4192750 Ec	0	0	7,939	0	0	7,939	7,950
4192920 Ec	201,199	208,623	625,267	312,450	312,450	600,000	625,500
Total Econo	**332,234**	**314,630**	**726,568**	**443,576**	**443,576**	**716,071**	**733,990**
Visitor Servi							
4193110 Visi	127,275	143,464	129,381	150,406	150,406	120,000	138,300
4193111 Visi	0	0	1,929	0	0	3,230	2,200
4193131 Vis	9,607	10,538	9,822	11,021	11,021	11,400	10,500
4193132 Vis	21,985	22,964	22,631	24,808	24,808	25,153	24,100
4193210 Vis	33,411	18,977	30,619	20,000	20,000	42,725	36,300
4193230 Vis	5,038	8,798	9,383	15,000	15,000	8,100	11,300
4193240 Vis	347	1,028	224	800	800	400	300
4193241 Vis	13,343	13,363	9,129	15,000	15,000	15,000	9,220
4193250 Vis	131	469	208	240	240	100	200
4193251 Vis	2,319	2,055	1,065	2,000	2,000	2,000	1,300
4193255 Vis	6,250	895	0	1,200	1,200	1,200	0
4193280 Vis	125	101	486	200	200	200	600
4193310 Vis	18,474	1,274	70	15,000	15,000	1,000	100

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4193330 Vis	274	0	625	300	300	1,075	800
4193480 Vis	21,785	11,750	12,415	22,000	22,000	17,000	12,500
4193490 Vis	317,677	341,292	323,470	441,700	441,700	441,700	354,000
4193615 Vis	32,805	0	5,463	0	0	5,500	5,500
4193620 Vis	1,314	0	0	0	0	0	0
4193740 Vis	506	0	0	0	0	0	0
4193915 Vis	31,402	0	40,619	0	0	40,619	83,140
4193920 Vis	28,900	11,847	98,269	232,375	232,375	232,375	124,600
Total Visitor	**672,968**	**588,816**	**695,810**	**952,050**	**952,050**	**968,777**	**814,960**
Promotion a							
4194620 Ma	1,329	500	500	5,000	5,000	1,000	500
Total Promot	**1,329**	**500**	**500**	**5,000**	**5,000**	**1,000**	**500**
Total General	**4,698,259**	**4,983,213**	**5,912,082**	**6,008,515**	**6,008,515**	**6,487,584**	**6,483,570**
Public Safety							
Sheriff Depa							
4210110 Sh	1,127,663	1,573,355	1,443,137	1,586,952	1,586,952	1,480,000	1,504,100
4210111 Sh	0	0	82,756	0	0	78,600	88,100
4210131 Sh	84,738	117,078	112,744	122,833	122,833	115,170	117,800
4210132 Sh	314,759	425,114	435,527	460,369	460,369	450,500	452,100
4210141 Sh	14,480	14,911	15,630	15,000	15,000	15,000	15,800
4210210 Sh	7,634	8,552	10,687	30,000	30,000	15,000	12,800
4210220 Sh	46	351	848	500	500	500	1,000
4210230 Sh	10,549	10,005	14,140	9,000	9,000	9,000	16,500
4210240 Sh	0	1,195	1,776	0	0	0	2,100
4210250 Sh	63,286	53,110	82,987	50,000	50,000	56,000	89,100
4210251 Sh	139,031	163,008	122,470	130,000	130,000	130,000	135,000
4210255 Sh	0	62,003	0	114,000	114,000	52,000	0
4210280 Sh	2,080	3,973	3,073	3,000	3,000	3,000	3,300
4210310 Sh	0	23,000	491	0	0	0	600
4210330 Sh	5,937	2,775	3,498	5,900	5,900	5,900	4,200
4210480 Sh	2,712	10,849	9,140	5,000	5,000	8,000	10,900
4210485 Sh	0	0	3,481	0	0	0	4,200
4210610 Sh	150,192	4,194	2,836	0	0	2,721	3,100
4210620 Sh	4,144	1,268	39,060	0	0	0	42,600

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4210740 Sh	0	133,186	59,072	68,400	68,400	68,400	70,900
4210750 Sh	0	0	145,073	0	0	114,000	145,180
Total Sheriff	**1,927,250**	**2,607,928**	**2,588,423**	**2,600,954**	**2,600,954**	**2,603,791**	**2,719,380**
Task Force							
4211110 Tas	6,170	1,320	0	398	398	2,100	1,500
4211131 Tas	0	0	21	0	0	36	30
4211132 Tas	0	0	78	0	0	135	90
4211230 Tas	23,977	30,139	21,311	35,619	35,619	35,619	25,600
4211610 Tas	48,411	21,406	36,654	20,142	20,142	20,142	40,100
4211740 Tas	3,465	1,429	339	0	0	0	400
Total Task F	**82,022**	**54,295**	**58,403**	**56,159**	**56,159**	**58,032**	**67,720**
Sheriff Airpl							
4213270 Sh	323	53	1,227	60	60	60	1,250
Total Sheriff	**323**	**53**	**1,227**	**60**	**60**	**60**	**1,250**
Search and							
4215610 Se	0	1,300	0	0	0	0	0
4215620 Se	8,534	5,435	10,081	9,000	9,000	9,000	11,500
4215750 Se	0	0	28,304	0	0	0	28,300
Total Search	**8,534**	**6,735**	**38,385**	**9,000**	**9,000**	**9,000**	**39,800**
Wildland Fir							
4220110 Wil	50,262	54,268	50,333	62,395	62,395	51,650	52,200
4220111 Wil	0	0	1,293	0	0	2,200	1,500
4220121 Wil	4,813	3,974	0	20,600	20,600	20,600	0
4220131 Wil	3,779	4,064	3,695	4,595	4,595	3,850	4,500
4220132 Wil	8,125	8,932	9,127	9,646	9,646	9,700	9,500
4220210 Wil	0	0	730	0	0	730	730
4220240 Wil	0	20	0	0	0	0	0
4220241 Wil	5	4	0	0	0	0	0
4220250 Wil	0	0	2,076	0	0	0	2,500
4220251 Wil	1,144	0	1,859	0	0	0	2,200
4220260 Wil	0	449	0	1,000	1,000	1,000	0
4220270 Wil	0	0	80	0	0	80	100
4220330 Wil	0	0	0	2,000	2,000	2,000	0
4220490 Wil	0	0	2,000	2,000	2,000	2,000	2,000

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4220610 Wil	0	0	859	0	0	900	900
4220615 Wil	95,411	151,458	101,775	102,625	102,625	102,625	102,000
4220620 Wil	4,000	2,440	0	4,000	4,000	4,000	0
4220750 Wil	0	0	8,939	0	0	9,000	9,000
Total Wildlan	**167,537**	**225,608**	**182,765**	**208,861**	**208,861**	**210,335**	**187,130**
Fire/Rescue							
4225230 Fir	293	629	957	500	500	500	1,100
4225240 Fir	0	120	77	0	0	100	100
4225250 Fir	21,752	26,465	40,552	30,000	30,000	30,000	66,740
4225251 Fir	10,927	9,086	7,282	10,000	10,000	10,000	8,000
4225260 Fir	2,395	2,927	1,725	3,000	3,000	3,000	2,100
4225270 Fir	38,195	54,918	34,091	40,000	40,000	41,250	36,000
4225280 Fir	8,996	11,016	9,568	10,000	10,000	9,075	9,760
4225310 Fir	865	1,733	1,904	0	0	0	2,300
4225330 Fir	60	2,280	0	3,000	3,000	2,000	0
4225480 Fir	495	0	0	0	0	0	0
4225610 Fir	3,031	411	2,000	2,000	2,000	2,000	2,500
4225615 Fir	80,000	0	46,000	56,000	56,000	46,000	46,000
4225620 Fir	1,379	3,266	1,367	3,000	3,000	3,000	1,600
Total Fire/Re	**168,387**	**112,851**	**145,524**	**157,500**	**157,500**	**146,925**	**176,200**
Jail							
4230110 Jail	1,120,636	1,544,564	1,485,837	1,626,880	1,626,880	1,550,000	1,542,400
4230111 Jail	0	0	26,028	0	0	25,200	25,900
4230131 Jail	84,077	112,732	110,074	118,491	118,491	114,625	114,200
4230132 Jail	287,242	374,289	452,198	406,567	406,567	480,220	469,800
4230141 Jail	11,431	10,730	10,570	15,500	15,500	15,500	11,000
4230230 Jail	8,679	15,380	14,155	10,000	10,000	10,000	15,500
4230240 Jail	1,837	658	1,819	2,000	2,000	2,000	2,000
4230241 Jail	2,914	4,312	4,913	5,000	5,000	5,000	5,200
4230242 Jail	69,450	22,305	89,468	57,000	57,000	57,000	100,000
4230250 Jail	4,052	1,013	582	2,000	2,000	2,000	700
4230270 Jail	0	0	108	0	0	0	0
4230280 Jail	17,144	18,231	24,262	16,000	16,000	16,000	26,500
4230310 Jail	9,856	12,466	8,958	8,000	8,000	8,000	10,500
4230312 In	137,035	238,508	107,486	62,000	62,000	62,000	113,600

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4230350 Jail	44,536	36,937	41,717	30,000	30,000	30,000	53,300
4230352 Jail	25,373	37,674	30,060	30,000	30,000	30,000	32,900
4230355 Jail	0	0	7,204	0	0	0	7,500
4230480 Jail	173,875	175,251	167,155	165,000	165,000	165,000	182,700
4230610 Jail	3,332	1,548	4,417	15,000	15,000	15,000	10,000
4230620 Jail	722	4,025	1,771	4,000	4,000	4,000	2,100
Total Jail	**2,002,191**	**2,610,623**	**2,588,781**	**2,573,438**	**2,573,438**	**2,591,545**	**2,725,800**
Dispatch							
4232131 Dis	27	0	0	0	0	0	0
4232132 Dis	91	0	0	0	0	0	0
4232141 Dis	360	0	0	0	0	0	0
4232242 Dis	0	0	2,400	0	0	0	2,400
4232280 Dis	18,669	0	10,000	0	0	0	10,000
4232310 Dis	18,467	94,992	86,234	89,000	89,000	89,000	95,500
Total Dispatc	**37,614**	**94,992**	**98,634**	**89,000**	**89,000**	**89,000**	**107,900**
Building Ins							
4242110 Bui	55,106	57,992	74,995	62,722	62,722	77,040	77,300
4242131 Bui	3,903	3,872	5,091	4,798	4,798	5,220	5,300
4242132 Bui	9,552	8,905	12,612	10,428	10,428	12,650	13,000
4242210 Bui	100	100	132	200	200	200	200
4242230 Bui	1,212	1,857	0	3,000	3,000	3,000	0
4242240 Bui	53	94	130	1,400	1,400	200	200
4242241 Bui	30	0	2	50	50	50	0
4242242 Bui	3,250	3,250	3,885	4,300	4,300	4,300	4,700
4242250 Bui	259	2,004	1,060	0	0	0	1,270
4242251 Bui	4,854	5,779	4,949	4,500	4,500	5,575	5,300
4242255 Bui	5,500	6,500	0	6,500	6,500	0	0
4242260 Bui	23	0	0	50	50	50	0
4242280 Bui	1,222	899	919	1,100	1,100	1,100	1,000
4242310 Bui	0	40	86	0	0	100	100
4242330 Bui	2,557	1,720	2,311	2,500	2,500	2,500	2,500
4242610 Bui	44	7	0	0	0	0	0
4242750 Bui	0	0	10,707	0	0	10,707	10,700
Total Buildin	**87,665**	**93,018**	**116,880**	**101,548**	**101,548**	**122,692**	**121,570**
Emergency							

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4255110 EO	67,382	78,478	61,786	80,392	80,392	65,900	64,300
4255111 EO	0	0	347	0	0	600	400
4255121 EO	0	1,206	0	0	0	0	0
4255131 EO	5,088	5,869	4,605	6,000	6,000	4,950	4,800
4255132 EO	12,067	12,613	11,109	13,627	13,627	12,300	14,200
4255220 EO	806	0	0	0	0	0	0
4255230 EO	1,896	2,108	2,190	2,000	2,000	2,000	2,500
4255240 EO	120	50	0	500	500	500	100
4255241 EO	5	3	2	0	0	0	0
4255250 EO	167	206	0	500	500	500	0
4255251 EO	307	80	0	500	500	500	0
4255255 EO	0	0	0	3,687	3,687	1,500	0
4255260 EO	0	45	17	5,000	5,000	5,000	100
4255270 EO	8,826	13,316	9,392	10,000	10,000	12,200	10,000
4255280 EO	1,189	1,199	3,615	2,400	2,400	2,400	4,200
4255310 EO	490	1,590	0	1,500	1,500	1,500	0
4255330 EO	218	0	690	0	0	690	800
4255480 EO	7,301	0	0	2,000	2,000	2,000	0
4255610 EO	2,785	11,016	2,440	10,000	10,000	5,000	2,900
4255615 EO	69,509	4,897	500	923,036	923,036	0	500
4255620 EO	(476)	0	0	0	0	2,000	0
4255740 EO	90,433	64,586	35,177	188,700	188,700	60,000	35,200
4255750 EO	0	0	22,569	0	0	128,700	0
4255900 EO	0	0	73,994	0	0	0	128,700
Total Emerg	**268,112**	**197,262**	**228,433**	**1,249,842**	**1,249,842**	**308,240**	**268,700**
Weed and R							
4256110 We	45,809	73,517	86,817	82,032	82,032	96,260	93,400
4256111 We	0	0	1,057	0	0	3,620	1,200
4256131 We	3,500	5,555	6,650	6,276	6,276	4,725	7,200
4256132 We	5,909	7,812	9,778	8,436	8,436	8,475	9,900
4256136 We	858	0	1,909	0	0	1,910	1,910
4256210 We	125	0	125	300	300	215	130
4256220 We	452	576	984	600	600	1,000	1,000
4256230 We	319	330	324	500	500	500	400
4256240 We	788	95	473	500	500	500	600

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4256241 We	6	7	0	50	50	50	0
4256250 We	4,780	8,815	7,688	8,000	8,000	6,875	8,000
4256251 We	8,894	8,299	5,799	8,000	8,000	8,000	6,300
4256260 We	39	166	737	1,000	1,000	500	900
4256280 We	212	582	584	500	500	600	700
4256330 We	165	165	257	400	400	400	300
4256480 We	33,858	37,983	38,344	35,000	35,000	38,000	46,100
4256620 We	230	0	3,000	0	0	0	3,000
Total Weed a	**105,943**	**143,904**	**164,527**	**151,594**	**151,594**	**171,630**	**181,040**
Emergency							
4257615 EO	0	0	2,043	0	0	0	2,050
Total Emerg	**0**	**0**	**2,043**	**0**	**0**	**0**	**2,050**
Childrens Ju							
4860110 CJ	0	0	65,070	82,400	82,400	63,820	68,030
4860131 CJ	0	0	5,556	6,036	6,036	6,310	5,760
4860132 CJ	0	0	7,154	13,591	13,591	3,850	7,660
4860210 CJ	0	0	43	0	0	25	50
4860230 CJ	0	0	4,947	5,000	5,000	5,820	5,900
4860240 CJ	0	0	3,020	1,000	1,000	5,290	3,300
4860242 CJ	0	0	0	2,000	2,000	2,000	0
4860251 CJ	0	0	105	500	500	250	200
4860330 CJ	0	0	750	5,000	5,000	2,000	900
4860610 CJ	0	0	2,438	17,445	17,445	14,745	2,900
4860620 CJ	0	0	2,700	0	0	2,700	3,200
Total Childre	**0**	**0**	**91,784**	**132,972**	**132,972**	**106,810**	**97,900**
Total Public S	**4,855,578**	**6,147,269**	**6,305,810**	**7,330,928**	**7,330,928**	**6,418,060**	**6,696,440**
Parks, Recrea							
Television a							
4574241 TV	0	0	2	0	0	0	0
4574250 TV	1,169	323	520	1,000	1,000	500	300
4574251 TV	244	0	0	200	200	200	0
4574260 TV	0	0	1,033	0	0	2,000	1,200
4574270 TV	19,919	18,575	12,934	19,000	19,000	19,000	15,400
4574280 TV	794	80	174	0	0	300	300

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4574310 TV	0	50	300	0	0	0	300
4574615 TV	53,346	69,362	91,713	65,000	65,000	70,000	102,800
4574725 TV	0	250	0	500	500	500	0
4574740 TV	0	9,779	1,822	10,000	10,000	10,000	2,200
Total Televisi	**75,471**	**98,419**	**108,498**	**95,700**	**95,700**	**102,500**	**122,500**
Historical Co							
4575620 His	1,675	1,687	2,032	5,000	5,000	2,000	2,040
4575900 His	0	0	5,000	0	0	0	5,000
Total Histori	**1,675**	**1,687**	**7,032**	**5,000**	**5,000**	**2,000**	**7,040**
Agriculture a							
4610210 Ag	737	905	157	800	800	1,100	200
4610220 Ag	201	911	408	600	600	800	500
4610230 Ag	5,187	6,585	4,943	7,150	7,150	9,150	5,500
4610240 Ag	1,110	1,330	869	1,500	1,500	2,500	1,000
4610241 Ag	95	112	254	200	200	400	300
4610250 Ag	0	925	1,543	0	0	1,500	1,750
4610251 Ag	633	0	0	1,000	1,000	0	0
4610280 Ag	1,897	1,886	1,584	3,000	3,000	2,000	1,900
4610480 Ag	994	3,509	1,878	3,000	3,000	4,050	2,300
4610610 Ag	2,355	4,748	1,755	4,500	4,500	6,250	2,100
4610620 Ag	17,558	34,226	36,694	46,000	46,000	40,000	44,000
Total Agricul	**30,768**	**55,138**	**50,083**	**67,750**	**67,750**	**67,750**	**59,550**
County Fair							
4620110 Fai	9,087	7,438	0	15,450	15,450	0	0
4620220 Fai	4,899	4,139	8,709	5,000	5,000	5,000	8,710
4620230 Fai	1,520	0	0	0	0	0	0
4620240 Fai	10,539	13,082	25,600	13,000	13,000	13,000	25,700
4620250 Fai	0	569	560	0	0	0	560
4620251 Fai	99	1,658	65	0	0	0	70
4620260 Fai	2,152	1,356	20,119	2,000	2,000	35,275	20,100
4620270 Fai	8,631	8,286	9,369	6,000	6,000	6,000	10,100
4620280 Fai	(30)	93	0	0	0	0	0
4620310 Fai	13,014	19,234	16,200	20,000	20,000	20,000	16,200
4620480 Fai	8,164	9,977	6,375	9,000	9,000	9,000	6,380

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4620610 Fai	4	709	1,222	0	0	0	1,230
4620620 Fai	45,964	53,410	70,348	54,000	54,000	75,450	70,400
4620790 Fai	0	0	9,945	5,000	5,000	0	9,950
Total County	**104,043**	**119,952**	**168,513**	**129,450**	**129,450**	**163,725**	**169,400**
County Quee							
4625240 Qu	8,223	9,111	9,118	9,000	9,000	9,000	9,120
Total County	**8,223**	**9,111**	**9,118**	**9,000**	**9,000**	**9,000**	**9,120**
Total Parks, R	**220,181**	**284,306**	**343,244**	**306,900**	**306,900**	**344,975**	**367,610**
Community a SJC Homele							
4665310 SJ	4,819	0	2,875	27,000	27,000	5,000	6,000
Total SJC Ho	**4,819**	**0**	**2,875**	**27,000**	**27,000**	**5,000**	**6,000**
Poor and Ind							
4668620 Po	3,060	229	773	1,000	1,000	1,000	1,000
Total Poor a	**3,060**	**229**	**773**	**1,000**	**1,000**	**1,000**	**1,000**
Area Plan Ad							
4671110 Are	45,677	52,932	45,873	54,204	54,204	48,000	47,600
4671111 Are	0	0	81	0	0	200	100
4671131 Are	3,470	3,999	3,430	4,089	4,089	5,040	3,600
4671132 Are	8,163	8,482	8,190	9,162	9,162	8,850	8,500
4671210 Ar	0	1,269	580	1,000	1,000	1,000	700
4671220 Ar	2,219	0	132	0	0	0	150
4671230 Ar	146	1,008	1,032	1,000	1,000	1,000	1,200
4671240 Ar	2,462	2,012	1,497	2,000	2,000	1,500	1,750
4671241 Ar	52	2	8	0	0	0	0
4671270 Ar	0	0	1	0	0	0	0
4671610 Ar	0	2,432	3,934	0	0	0	4,800
Total Area Pl	**62,190**	**72,137**	**64,758**	**71,455**	**71,455**	**65,590**	**68,400**
Access and							
4672110 Ac	70,507	110,442	96,944	128,161	128,161	105,650	101,200
4672111 Acc	0	0	283	0	0	290	300
4672131 Ac	5,304	8,230	7,195	9,744	9,744	7,825	7,500
4672132 Ac	9,817	15,443	13,659	16,707	16,707	14,120	14,100

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4672210 Ac	0	210	0	0	0	0	0
4672220 Ac	0	0	540	0	0	0	400
4672230 Ac	0	0	825	0	0	0	1,000
4672240 Ac	126	0	0	0	0	0	0
4672250 Ac	8,414	4,755	10,497	7,500	7,500	7,500	12,250
4672251 Ac	17,558	16,808	12,992	15,500	15,500	15,500	14,200
4672260 Ac	480	0	0	0	0	0	0
4672270 Ac	44,914	51,706	43,464	46,250	46,250	46,250	48,300
4672280 Ac	3,353	2,901	4,484	4,000	4,000	4,000	5,100
4672310 Ac	660	675	400	3,000	3,000	3,000	500
4672330 Ac	0	0	278	0	0	0	300
4672610 Ac	206	0	25	1,000	1,000	1,000	50
4672615 Ac	4,628	2,154	9,493	10,000	10,000	10,000	9,700
Total Access	**165,967**	**213,326**	**201,079**	**241,862**	**241,862**	**215,135**	**214,900**
Preventative							
4673610 Pr	2,714	2,047	1,868	4,000	4,000	1,000	2,200
4673615 Pr	0	0	499	0	0	500	500
Total Preven	**2,714**	**2,047**	**2,367**	**4,000**	**4,000**	**1,500**	**2,700**
Legal Servic							
4674615 Le	1,026	1,500	1,500	2,000	2,000	2,000	1,500
Total Legal S	**1,026**	**1,500**	**1,500**	**2,000**	**2,000**	**2,000**	**1,500**
Ombudsman							
4675110 O	5,577	7,162	8,099	7,303	7,303	8,165	8,300
4675111 Om	0	0	102	0	0	175	100
4675131 O	409	533	563	541	541	575	600
4675132 O	996	1,149	1,453	1,241	1,241	1,520	1,500
4675230 O	0	115	1,186	1,000	1,000	1,000	1,400
4675240 O	0	282	0	941	941	941	0
4675280 O	583	529	1,081	700	700	700	1,200
4675330 O	0	0	0	941	941	941	0
4675610 O	0	490	528	0	0	0	600
4675615 O	0	0	560	0	0	0	560
Total Ombud	**7,564**	**10,260**	**13,572**	**12,667**	**12,667**	**14,017**	**14,260**
Senior Citize							

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4676110 Se	61,111	111,073	80,780	123,998	123,998	90,975	84,900
4676111 Se	0	0	240	0	0	265	300
4676131 Se	4,584	8,274	5,977	9,410	9,410	5,690	6,300
4676132 Se	8,769	15,939	11,825	17,242	17,242	12,500	12,300
4676220 Se	195	127	200	0	0	0	200
4676260 Se	5,669	8,432	3,974	14,000	14,000	14,000	4,700
4676270 Se	1,059	310	210	0	0	0	210
4676310 Se	1,015	0	4,218	0	0	0	2,500
4676610 Se	12,587	4,619	5,669	5,000	5,000	5,000	6,800
4676615 Se	29,944	0	2,929	0	0	0	3,000
4676740 Se	0	0	0	3,500	3,500	3,500	0
4676915 Se	4,000	0	2,000	12,000	12,000	12,000	2,400
Total Senior	**128,935**	**148,775**	**118,021**	**185,150**	**185,150**	**143,930**	**123,610**
Congregate							
4677110 Co	53,752	76,659	80,191	90,106	90,106	86,130	83,600
4677111 Co	0	0	219	0	0	210	250
4677131 Co	4,043	5,715	5,944	6,854	6,854	6,370	6,200
4677132 Co	7,426	10,483	11,360	11,340	11,340	11,550	11,700
4677280 Co	53	0	0	0	0	0	0
4677310 Co	1,150	0	2,167	0	0	0	2,200
4677323 Co	36,019	28,942	26,814	30,000	30,000	30,000	28,300
4677325 Co	31,450	25,461	29,087	30,000	30,000	30,000	31,600
4677327 Co	750	1,000	0	1,000	1,000	1,000	0
4677328 Co	12,074	12,198	8,716	12,000	12,000	12,000	9,500
4677329 Co	11,363	11,736	11,280	12,000	12,000	12,000	12,300
4677615 Co	750	900	3,200	600	600	600	3,800
Total Congre	**158,830**	**173,095**	**178,979**	**193,900**	**193,900**	**189,860**	**189,450**
Home Delive							
4678110 Ho	53,177	76,458	80,073	90,106	90,106	86,000	83,500
4678111 Ho	0	0	220	0	0	210	220
4678131 Ho	4,000	5,699	5,935	6,854	6,854	6,360	6,200
4678132 Ho	7,324	10,456	13,007	11,315	11,315	14,400	13,600
4678230 Ho	34	0	469	0	0	0	500
4678251 Ho	0	0	431	0	0	0	500
4678323 Ho	42,209	27,108	31,307	32,000	32,000	32,000	34,500

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4678325 Ho	40,503	25,896	34,231	38,000	38,000	38,000	37,500
4678327 Ho	750	1,000	2,000	1,000	1,000	1,000	2,000
4678328 Ho	16,810	12,815	9,900	15,000	15,000	15,000	11,000
4678329 Ho	12,081	11,225	12,120	15,000	15,000	15,000	13,200
4678610 Ho	224	0	0	0	0	0	0
4678615 Ho	1,300	300	3,200	600	600	600	3,800
Total Home	**178,411**	**170,957**	**192,893**	**209,875**	**209,875**	**208,570**	**206,520**
State Alterna							
4679110 Sta	36,981	42,804	38,161	43,780	43,780	38,750	39,750
4679111 Sta	0	0	1,386	0	0	1,900	1,600
4679131 Sta	2,742	3,056	2,823	3,105	3,105	2,900	2,900
4679132 Sta	6,598	6,833	6,984	7,385	7,385	7,350	7,200
4679230 Sta	0	5,148	387	2,000	2,000	2,000	500
4679240 Sta	102	2,903	357	3,000	3,000	3,000	500
4679280 Sta	581	1,170	786	2,000	2,000	2,000	700
4679310 Sta	91	0	2,167	0	0	0	2,500
4679610 Sta	8,738	13,535	18,589	12,000	12,000	12,000	19,000
4679615 Sta	67,789	65,701	80,127	91,482	91,482	91,482	87,500
4679740 Sta	0	0	0	3,500	3,500	3,500	0
4679750 Sta	0	0	9,439	0	0	10,000	9,500
Total State A	**123,621**	**141,150**	**161,205**	**168,252**	**168,252**	**174,882**	**171,650**
Medicaid Wa							
4680110 Me	35,820	41,089	34,992	41,962	41,962	36,900	37,200
4680111 Me	0	0	1,360	0	0	1,825	1,500
4680131 Me	2,653	2,930	2,591	2,972	2,972	2,775	3,300
4680132 Me	6,403	6,560	6,386	7,086	7,086	7,050	6,800
4680610 Me	10,230	9,795	3,639	20,000	20,000	20,000	4,400
4680615 Me	0	0	0	30,000	30,000	30,000	0
Total Medica	**55,106**	**60,374**	**48,967**	**102,020**	**102,020**	**98,550**	**53,200**
State Waiver							
4682110 Sta	39,073	45,940	43,765	47,035	47,035	45,000	45,600
4682111 Sta	0	0	1,258	0	0	2,000	1,400
4682131 Sta	2,904	3,312	3,217	3,378	3,378	3,375	3,400
4682132 Sta	6,972	7,348	7,966	7,941	7,941	8,450	8,300

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4682230 Sta	2,657	1,693	1,838	2,000	2,000	2,000	2,200
4682240 Sta	659	356	233	3,000	3,000	3,000	300
4682255 Sta	5,500	0	0	0	0	0	0
4682280 Sta	795	244	572	2,000	2,000	2,000	600
4682330 Sta	710	0	640	1,000	1,000	1,000	800
4682610 Sta	569	0	559	3,000	3,000	3,000	700
4682615 Sta	29,476	19,604	13,635	79,188	79,188	79,188	13,800
4682750 Sta	0	0	9,879	0	0	10,000	9,900
Total State W	**89,315**	**78,496**	**83,562**	**148,542**	**148,542**	**159,013**	**87,000**
Respite							
4684110 Re	12,957	15,246	11,950	15,620	15,620	12,700	12,600
4684111 Re	0	0	455	0	0	800	500
4684131 Re	962	1,091	884	1,107	1,107	950	900
4684132 Re	2,304	2,431	2,180	2,627	2,627	2,450	2,300
4684220 Re	5,543	0	2,016	3,000	3,000	3,000	2,400
4684230 Re	0	1,595	125	1,000	1,000	1,000	200
4684240 Re	372	538	233	2,000	2,000	2,000	300
4684280 Re	391	297	679	0	0	0	700
4684310 Re	0	0	2,167	2,000	2,000	2,000	2,500
4684610 Re	20,831	4,049	9,416	5,000	5,000	5,000	10,300
4684615 Re	16,321	12,666	8,774	15,000	15,000	15,000	9,800
Total Respite	**59,681**	**37,912**	**38,878**	**47,354**	**47,354**	**44,900**	**42,500**
VDHCDS							
4685110 VD	2,243	2,621	3,554	2,668	2,668	2,500	2,400
4685111 VD	0	0	97	0	0	200	100
4685131 VD	166	187	264	191	191	180	200
4685132 VD	400	416	634	448	448	450	400
4685230 VD	0	157	0	0	0	0	0
4685310 VD	0	0	2,167	0	0	0	2,500
4685615 VD	31,292	46,718	102,456	30,000	30,000	30,000	111,700
Total VDHCD	**34,101**	**50,099**	**109,171**	**33,307**	**33,307**	**33,330**	**117,300**
Health Insur							
4686110 He	5,483	6,573	21,168	6,438	6,438	21,000	22,100
4686111 He	0	0	244	0	0	400	300

San Juan County
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10 General Fund - 01/01/2024 to 12/27/2024
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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
4686131 He	405	476	1,527	484	484	1,500	1,600
4686132 He	980	1,053	3,809	1,066	1,066	3,100	4,000
4686220 He	1,749	0	2,016	12,000	12,000	4,000	2,400
4686230 He	1,568	145	536	1,000	1,000	1,000	600
4686240 He	0	0	0	2,000	2,000	2,000	0
4686610 He	18,195	16,312	11,246	12,406	12,406	12,406	13,500
Total Health I	**28,381**	**24,558**	**40,545**	**35,394**	**35,394**	**45,406**	**44,500**
Social Servic							
4687615 SS	0	0	0	20,000	20,000	20,000	20,000
Total Social	**0**	**0**	**0**	**20,000**	**20,000**	**20,000**	**20,000**
Total Commu	**1,103,720**	**1,184,914**	**1,259,145**	**1,503,778**	**1,503,778**	**1,422,683**	**1,364,490**
Airport							
Blanding Air							
5420950 Bla	1,115	0	0	1,500	1,500	1,500	0
Total Blandi	**1,115**	**0**	**0**	**1,500**	**1,500**	**1,500**	**0**
Other Airport							
5425280 Ot	0	0	120	0	0	0	0
Total Other	**0**	**0**	**120**	**0**	**0**	**0**	**0**
Cal Black Air							
5430210 Cal	200	0	0	0	0	0	0
5430220 Cal	0	332	776	0	0	1,500	900
5430250 Cal	8,846	1,749	0	2,000	2,000	1,000	0
5430251 Cal	0	4,746	0	2,000	2,000	2,000	0
5430260 Cal	505	83	88,945	55,000	55,000	152,000	96,500
5430270 Cal	185	2,566	487	1,000	1,000	1,000	600
5430280 Cal	1,010	2,060	1,634	3,000	3,000	2,000	1,800
5430310 Cal	0	5,498	2,540	5,400	5,400	377,999	3,000
5430480 Cal	48	8,991	0	0	0	0	0
5430615 Cal	83,562	83,562	84,500	84,500	84,500	83,562	93,600
5430620 Cal	2,910,648	78,529	61,541	30,000	30,000	303,480	65,000
5430740 Cal	51,588	0	0	0	0	0	0
5430900 Cal	0	0	163,243	0	0	0	165,000
Total Cal Bla	**3,056,592**	**188,116**	**403,666**	**182,900**	**182,900**	**924,541**	**426,400**

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Total Airport	**3,057,707**	**188,116**	**403,786**	**184,400**	**184,400**	**926,041**	**426,400**
Special Proje							
4850260 Spe	0	0	0	0	0	0	200
4850270 Spe	66	179	259	0	0	0	300
4850310 Spe	0	55,182	3,450	157,000	157,000	100,000	3,500
4850615 Spe	35,616	44,687	11,925	300,000	300,000	300,000	14,300
4850620 Spe	0	110,805	160,931	110,000	110,000	160,000	161,000
4850623 Spe	895	0	8,400	32,000	32,000	2,000	8,400
4850730 Spe	579	197	649	5,000	5,000	1,000	650
4850810 Spe	0	48,222	0	25,167	25,167	25,167	0
4850915 Spe	6,000	6,000	1,500	6,000	6,000	3,000	6,000
Total Special	**43,156**	**265,273**	**187,115**	**635,167**	**635,167**	**591,167**	**194,350**
Undistributed							
4965110 Undi	0	8,973	0	0	0	0	0
4965120 Undi	0	0	6,031	0	0	0	6,030
4965131 Undi	0	706	0	0	0	5,902	0
4965132 Undi	0	(1,464)	0	0	0	0	0
4965133 Undi	0	(5,042)	57,125	0	0	64,000	60,000
4965134 Undi	1,520,986	1,518,104	1,429,653	1,565,600	1,565,600	1,565,600	1,565,600
4965135 Undi	42,200	9,562	13,370	50,000	50,000	15,000	15,000
4965136 Undi	0	25,447	16,147	0	0	0	18,000
4965137 Undi	106,295	42,797	106,510	87,963	87,963	115,000	115,000
4965140 Undi	226	10,659	10,261	25,000	25,000	12,000	11,000
4965620 Undi	31,577	0	0	0	0	0	0
Total Undistri	**1,701,284**	**1,609,740**	**1,639,096**	**1,728,563**	**1,728,563**	**1,777,502**	**1,790,630**
Transfers							
4830910 Tran	604,425	520,847	0	412,829	412,829	412,829	357,860
4831910 Tran	208,053	199,829	0	200,000	200,000	200,000	324,030
4832910 Tran	0	0	0	0	256,977	256,977	163,610
4833910 Tran	0	0	0	0	231,225	231,225	77,790
4836910 Tran	0	0	0	0	0	670,315	0
4839910 Tran	0	2,942,360	0	488,202	0	0	0
Total Transfer	**812,478**	**3,663,036**	**0**	**1,101,031**	**1,101,031**	**1,771,346**	**923,290**
Approp. Incea							

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10 General Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
2961000 Fun	3,333,425	2,123,675	2,123,675				
4880920 App	0	(1,209,750)	0	0	0	0	(199,270)
Total Approp.	**0**	**(1,209,750)**	**0**	**0**	**0**	**0**	**(199,270)**
Total Expendit	**16,492,362**	**17,116,118**	**16,050,277**	**18,799,282**	**18,799,282**	**19,739,358**	**18,047,510**
Total Change In	**1,209,750**	**147,555**	**(1,304,681)**	**0**	**0**	**0**	**0**

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P							
Revenue:							
Taxes							
3132000 Cou	511,127	571,484	451,870	431,283	431,283	431,283	431,280
Total Taxes	**511,127**	**571,484**	**451,870**	**431,283**	**431,283**	**431,283**	**431,280**
Intergovernm							
3318000 Fore	(12,265)	0	506,302	300,000	300,000	300,000	500,000
3340000 Oth	7,655	0	145,322	0	0	145,300	145,320
3356000 B R	4,120,981	4,732,482	674,418	4,000,000	4,000,000	4,000,000	674,410
3381000 Wor	0	14,438	8,336	0	0	300	8,330
3382000 Wor	0	1,995	9,475	0	0	10,000	9,470
3383000 BIA	0	170,000	0	210,800	210,800	210,800	0
3387000 Tran	600,000	0	0	350,000	350,000	350,000	0
3389000 Nav	100,000	0	0	100,000	100,000	100,000	0
Total Intergov	**4,816,371**	**4,918,915**	**1,343,853**	**4,960,800**	**4,960,800**	**5,116,400**	**1,337,530**
Charges for s							
3408000 Cha	30,601	0	26,284	0	0	0	26,500
3461000 Sale	4,689	10,994	9,884	0	0	0	9,900
3463000 Gas	11,140	9,769	6,880	0	0	0	7,000
3464000 Oil a	270	434	680	0	0	0	100
3470000 Wor	0	0	0	140,000	140,000	190,000	200,500
3471000 Agin	8,414	4,755	10,497	0	0	0	0
3472000 EM	1,819	7,405	2,540	0	0	0	0
3473000 Fire	21,672	25,886	57,175	0	0	0	0
3474000 Heal	2,250	5,013	7,927	0	0	0	0
3475000 Lan	38,882	28,359	14,751	0	0	0	0
3476000 She	38,961	41,795	60,151	0	0	0	0
3479000 Flee	53,737	39,767	40,778	0	0	0	0
3493000 Wee	0	316	0	0	0	0	0
Total Charges	**212,436**	**174,493**	**237,546**	**140,000**	**140,000**	**190,000**	**244,000**
Interest							
3610000 Inter	195,918	660,234	346,788	400,000	400,000	750,000	950,000
Total Interest	**195,918**	**660,234**	**346,788**	**400,000**	**400,000**	**750,000**	**950,000**
Miscellaneou							

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
3640000 Sale	7,050	0	60,000	50,000	50,000	60,000	60,000
3660000 Insu	4,693	0	0	0	0	0	0
3690000 Sun	0	12,328	50	0	0	50	50
Total Miscella	**11,743**	**12,328**	**60,050**	**50,000**	**50,000**	**60,050**	**60,050**
Contributions							
3820000 Con	0	0	4,848,778	1,754,267	1,754,267	1,754,267	4,848,770
Total Contribu	**0**	**0**	**4,848,778**	**1,754,267**	**1,754,267**	**1,754,267**	**4,848,770**
Total Revenue:	**5,747,595**	**6,337,454**	**7,288,885**	**7,736,350**	**7,736,350**	**8,302,000**	**7,871,630**
Expenditures:							
Class B Road							
Weed Contro							
4256250 Eq	0	0	1,643	0	0	0	2,500
Total Weed C	**0**	**0**	**1,643**	**0**	**0**	**0**	**2,500**
Equipment							
4412210 Su	6,989	12,436	4,880	11,000	11,000	3,500	5,500
4412240 Off	40	150	82	0	0	0	0
4412250 Eq	522,424	541,663	548,183	500,000	500,000	500,000	597,000
4412251 Ga	495,510	505,627	326,456	500,000	500,000	500,000	360,700
4412260 Bui	184	988	756	1,500	1,500	1,500	800
4412280 Tel	0	146	0	300	300	300	0
4412610 Mi	0	125	0	0	0	0	0
4412740 Eq	0	9,200	0	45,000	45,000	45,000	0
Total Equip	**1,025,147**	**1,070,336**	**880,358**	**1,057,800**	**1,057,800**	**1,050,300**	**964,000**
Road Mainte							
4141740 B	47,421	910,047	406,757	50,000	50,000	900,000	500,000
4414110 Sal	1,352,712	1,600,369	1,665,816	1,442,000	1,442,000	1,760,000	1,733,100
4414111 Ov	0	0	11,453	0	0	15,900	12,700
4414131 FI	99,480	114,164	119,494	103,000	103,000	126,000	124,300
4414132 Re	235,269	260,384	294,460	242,050	242,050	300,000	304,400
4414134 He	0	0	0	444,000	444,000	0	0
4414136 Un	333	0	0	1,200	1,200	1,200	0
4414140 Ot	5,659	15,292	4,052	15,000	15,000	3,500	5,000
4414142 To	8,814	7,502	6,809	10,800	10,800	10,800	7,000

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
4414210 Su	5,795	1,099	4,666	6,000	6,000	6,000	5,100
4414220 Pu	127	524	761	800	800	800	800
4414230 Tra	3,890	3,806	3,805	7,000	7,000	7,000	4,200
4414240 Off	8,518	4,886	6,386	10,000	10,000	10,000	6,600
4414241 Po	54	56	8	200	200	200	0
4414250 Eq	0	2,639	1,068	0	0	0	1,300
4414255 Eq	171,036	226,456	210,900	210,000	210,000	210,000	180,900
4414260 Bui	8,921	9,646	7,697	45,000	45,000	45,000	8,900
4414270 Util	38,695	47,402	40,509	50,000	50,000	56,500	46,200
4414280 Tel	6,170	5,365	2,962	6,300	6,300	3,000	3,200
4414310 Pr	126,611	8,899	923	100,000	100,000	100,000	100,000
4414330 Em	3,171	603	10,366	6,000	6,000	15,250	12,300
4414410 Ro	1,198,761	970,317	951,675	1,400,000	1,400,000	1,500,000	1,040,190
4414411 Gr	8,650	413,253	20,150	200,000	200,000	200,000	200,000
4414480 Sp	1,553	3,495	3,856	3,500	3,500	5,500	4,500
4414615 Co	896,786	14,666	883,686	900,000	900,000	900,000	900,000
4414620 Mi	2,857	1,896	2,542	5,000	5,000	5,000	2,500
4414740 Eq	62,983	3,863	6,000	550,000	550,000	15,000	6,000
Total Road M	**4,294,266**	**4,626,627**	**4,666,801**	**5,807,850**	**5,807,850**	**6,196,650**	**5,209,190**
Snow Remo							
4415110 Sal	28,194	131,363	22,845	142,351	142,351	142,351	50,000
4415111 Ov	0	0	16,222	0	0	27,500	30,000
4415131 FI	2,058	9,381	2,807	10,140	10,140	10,000	5,300
4415132 Re	4,904	22,220	6,780	24,653	24,653	10,400	12,630
4415134 He	0	0	0	20,600	20,600	0	0
4415410 Ro	13,424	18,603	9,501	20,000	20,000	20,000	20,000
4415615 Co	18,366	42,925	14,179	50,000	50,000	50,000	30,000
Total Snow	**66,945**	**224,492**	**72,333**	**267,744**	**267,744**	**260,251**	**147,930**
Total Class B	**5,386,358**	**5,921,455**	**5,621,135**	**7,133,394**	**7,133,394**	**7,507,201**	**6,323,620**
Undistributed							
4965110 Sala	0	0	0	0	0	0	0
4965133 HSA	0	(1,257)	21,745	0	0	22,400	23,800
4965134 Heal	642,000	741,232	539,043	642,000	642,000	600,000	593,500
4965135 Life	0	0	5,224	0	0	5,500	5,800

San Juan County
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21 B Road Fund - 01/01/2024 to 12/27/2024
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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
4965136 Oth	0	0	152	0	0	0	0
Total Undistri	**642,000**	**739,975**	**566,164**	**642,000**	**642,000**	**627,900**	**623,100**
Transfers							
4830900 Tran	0	0	80,340	0	80,340	80,340	80,340
4830910 Tran	78,000	78,000	0	80,340	0	0	255,043
Total Transfer	**78,000**	**78,000**	**80,340**	**80,340**	**80,340**	**80,340**	**335,383**
Total Expendit	**6,106,358**	**6,739,430**	**6,267,639**	**7,855,734**	**7,855,734**	**8,215,441**	**7,282,103**
Total Change In	**(358,763)**	**(401,976)**	**1,021,246**	**(119,384)**	**(119,384)**	**86,559**	**589,527**

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P							
Revenue:							
Intergovernm							
3347000 CIB	0	0	0	26,055,695	26,055,695	26,055,695	0
Total Intergov	**0**	**0**	**0**	**26,055,695**	**26,055,695**	**26,055,695**	**0**
Contributions							
3390000 Con	0	0	0	47,717	0	0	0
3810000 Con	46,530	46,808	63,636	47,560	47,560	47,560	63,630
3818000 Tran	0	0	0	0	47,717	47,717	0
3819000 Tran	0	0	0	0	15,725	15,725	15,720
3820000 Tran	15,725	62,132	14,415	15,725	0	0	0
Total Contribu	**62,255**	**108,939**	**78,050**	**111,002**	**111,002**	**111,002**	**79,350**
Total Revenue:	**62,255**	**108,939**	**78,050**	**26,166,697**	**26,166,697**	**26,166,697**	**79,350**
Expenditures:							
General Gove							
Non-Depart							
4850810 De	24,906	25,245	22,040	30,294	30,294	30,294	22,040
4850815 De	0	0	7,562	0	0	0	7,560
4850830 Int	0	0	9,000	0	0	0	9,000
Total Non-De	**24,906**	**25,245**	**38,602**	**30,294**	**30,294**	**30,294**	**38,600**
Total General	**24,906**	**25,245**	**38,602**	**30,294**	**30,294**	**30,294**	**38,600**
Health							
Health Buildi							
4851810 De	42,000	42,000	42,000	42,000	42,000	42,000	42,000
4851820 Int	20,040	20,410	20,765	21,000	21,000	21,000	20,760
Total Health	**62,040**	**62,410**	**62,765**	**63,000**	**63,000**	**63,000**	**62,760**
Total Health	**62,040**	**62,410**	**62,765**	**63,000**	**63,000**	**63,000**	**62,760**
Transfers							
4851910 Tran	0	0	0	26,055,695	0	0	0
4851920 Tran	0	0	0	0	26,055,695	26,055,695	0
Total Transfer	**0**	**0**	**0**	**26,055,695**	**26,055,695**	**26,055,695**	**0**
Approp. Incea							

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
4885000 App	0	0	0	0	0	0	(22,010)
Total Approp.	**0**	**0**	**0**	**0**	**0**	**0**	**(22,010)**
Total Expendit	**86,946**	**87,655**	**101,367**	**26,148,989**	**26,148,989**	**26,148,989**	**79,350**
Total Change In	**(24,691)**	**21,284**	**(23,317)**	**17,708**	**17,708**	**17,708**	**0**

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P							
Revenue:							
Taxes							
3110000 Prop	160,009	165,197	148,000	140,163	140,163	147,000	148,000
Total Taxes	**160,009**	**165,197**	**148,000**	**140,163**	**140,163**	**147,000**	**148,000**
Intergovernm							
3340000 Stat	76	0	0	1,449,687	1,449,687	1,449,687	1,223,200
3341000 Mini	112,277	164,989	81,802	163,603	163,603	163,603	163,610
5020.031 Epi-	13,204	0	0	0	0	0	0
5022.031 Epi	3,269	6,959	2,534	0	0	0	0
5031.031 EPI	1,069	0	0	0	0	0	0
5040.031 Pre	43,935	31,757	29,191	0	0	0	0
5061.031 Tob	32,671	25,473	38,551	0	0	0	0
5062.031 Tob	3,414	14,339	5,115	0	0	0	0
5063.031 E-C	12,404	2,654	1,891	0	0	0	0
5064.031 E-C	36,805	80,530	65,175	0	0	0	0
5065.031 Tob	1,970	12,307	15,979	0	0	0	0
5071.031 MC	13,122	12,118	7,625	0	0	0	0
5072.031 PB	(467)	0	167	0	0	0	0
5073.031 Uta	0	1,050	2,200	0	0	0	0
5074.031 Opi	1,070	0	0	0	0	0	0
5075.031 Ov	24,229	18,278	233	0	0	0	0
5076.031 Cor	4,917	0	0	0	0	0	0
5077.031 Lea	3,159	6,750	4,806	0	0	0	0
5078.031 Mo	610	406	90	0	0	0	0
5079.031 Sui	173	0	0	0	0	0	0
5081.031 EPI	10,339	5,611	9,004	0	0	0	0
5082.031 EPI	3,993	1,902	0	0	0	0	0
5083.031 EPI	2,660	452	0	0	0	0	0
5084.031 EPI	9,289	7,364	6,242	0	0	0	0
5085.031 EPI	8,910	3,649	2,712	0	0	0	0
5090.031 BRI	25,248	17,114	705	0	0	0	0
5111.031 WIC	25,610	46,671	27,888	0	0	0	0
5112.031 WI	54,591	79,842	54,077	0	0	0	0
5113.031 WI	15,815	22,367	10,770	0	0	0	0

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5114.031 WI	5,629	11,854	10,878	0	0	0	0
5115.031 WI	634	4,363	1,827	0	0	0	0
5120.031 Sub	3,448	0	0	0	0	0	0
5121.031 MC	10,223	8,883	16,588	0	0	0	0
5122.031 MC	9,510	15,098	5,969	0	0	0	0
5123.031 MC	10,314	12,170	3,747	0	0	0	0
5139.031 DIS	0	36,351	3,445	0	0	0	0
5140.031 DIS	31,246	18,690	2,921	0	0	0	0
5141.031 ST	2,118	1,141	377	0	0	0	0
5181.031 Fed	3,817	4,453	15,175	0	0	0	0
5182.031 Stat	2,279	10,429	7,018	0	0	0	0
5193.031 Ho	97,017	124,121	26,013	0	0	0	0
5210.031 TB	292	216	0	0	0	0	0
5220.031 CS	98,673	102,317	88,697	0	0	0	0
5230.031 PD	0	4,926	25,993	0	0	0	0
5280.031 EE	4,821	0	0	0	0	0	0
5281.031 EE	33,595	76,623	16,735	0	0	0	0
5282.031 EE	40,121	20,970	162	0	0	0	0
5283.031 EE	57,514	47,406	4,741	0	0	0	0
5284.031 EE	60	0	0	0	0	0	0
5285.031 EE	217	590	0	0	0	0	0
5286.031 EE	0	0	89,201	0	0	0	0
5291.031 K-1	770	0	0	0	0	0	0
5292.031 K-1	(4,793)	0	0	0	0	0	0
5295.031 CO	(2,487)	0	8,278	0	0	0	0
5296.031 He	33,319	59,310	41,570	0	0	0	0
5298.031 CO	42,427	30,792	4,000	0	0	0	0
5299.031 CO	290	0	0	0	0	0	0
5310.031 PH	60,323	155,504	109,158	0	0	0	0
5311.031 PH	8,792	0	0	0	0	0	0
5335.008 Cris	(15,016)	0	0	0	0	0	0
5335.031 Cris	35,121	92,712	36,550	0	0	0	0
5340.031 Epi-	992	0	0	0	0	0	0
5341.031 Epi-	796	0	0	0	0	0	0
5400.031 Ca	0	0	178,432	0	0	0	0
5450.031 PH	0	3,450	19,344	0	0	0	0

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5500.031 DE	62,245	77,806	46,684	0	0	0	0
5510.031 DE	3,000	3,750	750	0	0	0	0
5540.031 DE	1,078	1,348	270	0	0	0	0
5560.031 DE	7,620	6,436	1,669	0	0	0	0
5620.031 DE	500	625	125	0	0	0	0
5720.031 Su	811	345	0	0	0	0	0
5740.031 Stat	26,415	13,950	11,538	0	0	0	0
5760.032 Hig	7,500	4,973	0	0	0	0	0
5775.031 Mo	(88,250)	0	0	0	0	0	0
5780.031 Uta	1,073	1,616	0	0	0	0	0
5800.031 Co	0	450	0	0	0	0	0
Total Intergov	**1,058,414**	**1,516,247**	**1,144,610**	**1,613,290**	**1,613,290**	**1,613,290**	**1,386,810**
Charges for s							
3410000 Publ	130	384	154	0	0	100	200
3451000 Vital	13,117	14,151	15,809	15,000	15,000	17,000	16,570
3452000 Sept	23,572	13,610	9,719	16,000	16,000	9,300	10,600
3453000 Foo	4,246	4,390	4,129	3,750	3,750	4,900	4,160
3454000 Foo	3,217	5,445	2,950	3,500	3,500	3,500	3,200
3455000 Tob	2,200	910	1,806	1,000	1,000	1,000	1,930
3457000 Car	175	90	140	75	75	75	110
3458000 DE	406	445	0	400	400	400	0
3459000 TC	9,429	2,660	1,799	5,000	5,000	5,000	1,960
3490000 Misc	3,701	5,057	1,203	0	0	2,000	1,310
3510000 Oth	904	300	0	300	300	300	0
Total Charges	**61,097**	**47,443**	**37,709**	**45,025**	**45,025**	**43,575**	**40,040**
Interest							
3610000 Inter	401	1,340	1,232	0	0	0	1,400
Total Interest	**401**	**1,340**	**1,232**	**0**	**0**	**0**	**1,400**
Contributions							
3815000 Con	1,924	33,865	0	0	0	0	0
3820000 Tran	0	119,141	0	256,977	0	0	0
3821000 Tran	0	0	0	0	256,977	256,977	163,610
Total Contribu	**1,924**	**153,006**	**0**	**256,977**	**256,977**	**256,977**	**163,610**
Total Revenue:	**1,281,846**	**1,883,233**	**1,331,551**	**2,055,455**	**2,055,455**	**2,060,842**	**1,739,860**

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Expenditures:							
General Gove							
Administrati							
4141740 Pu	0	0	21,939	0	0	0	21,940
Total Admini	**0**	**0**	**21,939**	**0**	**0**	**0**	**21,940**
Total General	**0**	**0**	**21,939**	**0**	**0**	**0**	**21,940**
Health							
Public Healt							
4310110 Sal	0	0	0	871,948	871,948	871,948	716,220
4310111 Ov	0	0	0	0	0	0	2,180
4310131 FI	0	0	0	66,703	66,703	66,703	30,500
4310132 Re	0	0	0	126,423	126,423	126,423	101,070
4310134 He	0	1,448	(376)	219,184	219,184	219,184	282,610
4310210 Su	0	0	0	21,020	21,020	21,020	3,360
4310220 Pu	0	594	116	27,136	27,136	27,136	5,080
4310230 Tra	0	0	0	56,000	56,000	56,000	70,950
4310240 Off	52	0	0	6,000	6,000	6,000	3,480
4310241 Po	0	0	0	9,974	9,974	9,974	920
4310242 Sof	0	0	0	15,200	15,200	15,200	1,260
4310250 Eq	0	0	0	19,000	19,000	19,000	13,700
4310251 Ga	0	0	1,617	14,000	14,000	14,000	1,100
4310260 Bui	40	0	0	7,900	7,900	7,900	17,270
4310270 Util	0	0	0	10,850	10,850	10,850	560
4310280 Tel	400	200	325	5,000	5,000	5,000	2,780
4310310 Pr	0	0	0	322,000	322,000	322,000	44,960
4310330 Em	0	0	0	5,800	5,800	5,800	15,300
4310480 Sp	0	0	0	15,715	15,715	15,715	101,430
4310610 Mi	0	0	0	10,500	10,500	10,500	1,530
4310615 Co	0	0	0	147,656	147,656	147,656	253,890
4310620 Mi	1,125	0	0	5,100	5,100	5,100	22,340
4310980 Int	0	0	0	10,000	10,000	10,000	6,780
4320810 Pri	9,000	9,000	0	0	0	0	0
4320820 Pa	8,078	7,787	0	0	0	0	0
5000.110 In	111,549	103,286	93,132	0	0	0	0
5000.111 Ind	0	0	233	0	0	0	0

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5000.121 In	8,336	7,740	6,560	0	0	0	0
5000.122 In	18,009	15,655	16,180	0	0	0	0
5000.123 In	40,725	40,760	63,472	0	0	0	0
5000.125 In	0	17,000	11,075	0	0	0	0
5000.910 All	(111,549)	(104,119)	(81,147)	0	0	0	0
5000.921 All	(8,336)	(7,804)	(9,926)	0	0	0	0
5000.922 All	(18,009)	(16,339)	(13,893)	0	0	0	0
5000.923 All	(40,725)	(38,520)	(57,727)	0	0	0	0
5001.110 In	22,418	33,204	38,585	0	0	0	0
5001.111 Ind	0	0	389	0	0	0	0
5001.121 In	1,608	3,128	3,530	0	0	0	0
5001.122 In	3,887	5,304	5,149	0	0	0	0
5001.123 In	9,166	11,986	9,720	0	0	0	0
5001.910 All	(22,418)	(31,879)	(39,486)	0	0	0	0
5001.921 All	(1,608)	(3,027)	(3,604)	0	0	0	0
5001.922 All	(3,887)	(5,350)	(4,985)	0	0	0	0
5001.923 All	(9,166)	(11,710)	(9,965)	0	0	0	0
5002.110 In	8,783	10,807	14,534	0	0	0	0
5002.111 Ind	0	0	515	0	0	0	0
5002.121 In	658	1,068	827	0	0	0	0
5002.122 In	1,570	1,843	2,766	0	0	0	0
5002.123 In	3,227	3,500	4,022	0	0	0	0
5002.910 All	(8,783)	(10,503)	(13,187)	0	0	0	0
5002.921 All	(658)	(1,045)	(726)	0	0	0	0
5002.922 All	(1,570)	(1,886)	(2,393)	0	0	0	0
5002.923 All	(3,227)	(3,388)	(4,108)	0	0	0	0
5003.110 In	12,102	15,356	18,780	0	0	0	0
5003.121 In	918	1,531	1,323	0	0	0	0
5003.122 In	1,995	2,282	3,420	0	0	0	0
5003.123 In	4,812	5,563	4,812	0	0	0	0
5003.910 All	(12,102)	(14,224)	(17,953)	0	0	0	0
5003.921 All	(918)	(1,444)	(1,275)	0	0	0	0
5003.922 All	(1,995)	(2,303)	(3,064)	0	0	0	0
5003.923 All	(4,812)	(5,513)	(4,820)	0	0	0	0
5007.210 In	14,928	15,467	12,626	0	0	0	0
5007.220 In	0	52	300	0	0	0	0

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5007.230 In	5,896	8,989	6,228	0	0	0	0
5007.231 In	(3,371)	(4,171)	(1,699)	0	0	0	0
5007.240 In	2,785	1,185	1,782	0	0	0	0
5007.241 In	0	5	0	0	0	0	0
5007.242 In	3,857	3,445	2,395	0	0	0	0
5007.250 In	0	0	209	0	0	0	0
5007.260 In	4,314	6,566	22,457	0	0	0	0
5007.270 In	9,463	12,707	11,044	0	0	0	0
5007.280 In	5,603	1,397	600	0	0	0	0
5007.310 In	2,190	2,580	1,800	0	0	0	0
5007.610 In	125	0	0	0	0	0	0
5007.620 In	87	0	0	0	0	0	0
5007.910 Tr	15,725	14,415	14,415	0	0	0	0
5008.230 In	891	1,491	415	0	0	0	0
5008.231 In	(423)	(555)	(415)	0	0	0	0
5008.240 In	44	0	0	0	0	0	0
5008.242 In	2,294	2,597	2,497	0	0	0	0
5008.250 In	120	0	0	0	0	0	0
5008.280 In	635	877	455	0	0	0	0
5008.310 In	0	0	60	0	0	0	0
5008.480 In	0	65	0	0	0	0	0
5009.210 In	640	0	0	0	0	0	0
5009.230 In	0	656	383	0	0	0	0
5009.231 In	0	0	(60)	0	0	0	0
5009.240 In	0	0	119	0	0	0	0
5010.230 In	1,506	472	2,257	0	0	0	0
5010.231 In	(440)	0	(986)	0	0	0	0
5010.280 In	579	665	83	0	0	0	0
5010.330 In	0	0	417	0	0	0	0
5011.210 All	(15,318)	(15,217)	(12,329)	0	0	0	0
5011.220 All	0	(52)	(236)	0	0	0	0
5011.230 All	(8,293)	(11,608)	(9,204)	0	0	0	0
5011.240 All	(2,830)	(1,180)	(1,653)	0	0	0	0
5011.241 All	0	(5)	0	0	0	0	0
5011.242 All	(6,151)	(6,042)	(4,892)	0	0	0	0
5011.250 All	(120)	0	(209)	0	0	0	0

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5011.260 All	(4,314)	(6,526)	(21,919)	0	0	0	0
5011.270 All	(9,463)	(11,741)	(10,215)	0	0	0	0
5011.280 All	(6,817)	(2,561)	(1,088)	0	0	0	0
5011.310 All	(2,190)	(2,580)	(1,860)	0	0	0	0
5011.330 All	0	0	(417)	0	0	0	0
5011.480 All	0	(65)	0	0	0	0	0
5011.610 All	(125)	0	0	0	0	0	0
5011.615 All	(15,725)	(15,725)	(14,415)	0	0	0	0
5011.620 All	(87)	0	0	0	0	0	0
5012.110 Lo	32,490	85,311	77,680	0	0	0	0
5012.131 Lo	2,454	6,439	5,937	0	0	0	0
5012.132 Lo	5,124	13,467	12,212	0	0	0	0
5012.134 Lo	132	2,600	395	0	0	0	0
5012.230 Lo	0	10	0	0	0	0	0
5012.239 Lo	0	0	1	0	0	0	0
5012.240 Lo	0	0	389	0	0	0	0
5012.241 Lo	0	50	0	0	0	0	0
5012.250 Lo	13,500	16,796	12,538	0	0	0	0
5012.251 Lo	10,393	7,972	7,337	0	0	0	7,640
5012.260 Lo	0	633	0	0	0	0	0
5012.280 Lo	536	349	0	0	0	0	0
5012.480 Lo	0	798	933	0	0	0	0
5012.610 Lo	37	109	833	0	0	0	0
5012.615 Lo	0	6,000	0	0	0	0	0
5012.620 Lo	919	1,569	1,576	0	0	0	0
5012.699 Lo	0	0	35	0	0	0	0
5013.110 Vit	9,367	10,031	10,440	0	0	0	0
5013.111 Vit	0	0	25	0	0	0	0
5013.119 Vit	2,546	2,328	2,195	0	0	0	0
5013.121 Vit	0	0	796	0	0	0	0
5013.131 Vit	683	759	57	0	0	0	0
5013.132 Vit	1,543	1,154	1,403	0	0	0	0
5013.134 Vit	3,586	3,974	3,315	0	0	0	0
5013.139 Vit	1,577	1,419	2,195	0	0	0	0
5013.230 Vit	0	153	0	0	0	0	0
5013.231 Vit	0	(102)	0	0	0	0	0

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5013.239 Vit	128	198	156	0	0	0	0
5013.240 Vit	0	142	0	0	0	0	0
5013.241 Vit	302	250	260	0	0	0	0
5013.480 Vit	1,106	20	0	0	0	0	0
5013.699 Vit	1,360	1,241	1,753	0	0	0	0
5013.980 Vit	1,584	2,567	3,806	0	0	0	0
5015.110 St	0	1,797	4,039	0	0	0	0
5015.119 St	0	375	668	0	0	0	0
5015.121 St	0	0	288	0	0	0	0
5015.131 St	0	131	18	0	0	0	0
5015.132 St	0	274	731	0	0	0	0
5015.134 St	0	547	1,148	0	0	0	0
5015.139 St	0	208	675	0	0	0	0
5015.239 St	0	42	57	0	0	0	0
5015.699 St	0	291	589	0	0	0	0
5020.110 Ep	6,096	0	576	0	0	0	0
5020.118 Ep	254	0	58	0	0	0	0
5020.119 Ep	1,613	0	115	0	0	0	0
5020.120 Ep	75	0	2	0	0	0	0
5020.121 Ep	0	0	43	0	0	0	0
5020.132 Ep	0	0	129	0	0	0	0
5020.134 Ep	1,931	0	196	0	0	0	0
5020.138 Ep	158	0	39	0	0	0	0
5020.139 Ep	907	0	129	0	0	0	0
5020.210 Ep	76	0	0	0	0	0	0
5020.230 Ep	141	0	0	0	0	0	0
5020.238 Ep	118	0	0	0	0	0	0
5020.239 Ep	178	0	2	0	0	0	0
5020.280 Ep	159	0	0	0	0	0	0
5020.310 Ep	12	0	0	0	0	0	0
5020.698 Ep	146	0	10	0	0	0	0
5020.699 Ep	740	0	68	0	0	0	0
5022.110 Ep	655	3,411	2,127	0	0	0	0
5022.118 Ep	77	389	550	0	0	0	0
5022.119 Ep	204	678	457	0	0	0	0
5022.120 Ep	47	261	8	0	0	0	0

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5022.121 Ep	0	0	154	0	0	0	0
5022.132 Ep	99	552	489	0	0	0	0
5022.134 Ep	244	765	589	0	0	0	0
5022.138 Ep	49	199	245	0	0	0	0
5022.139 Ep	118	330	450	0	0	0	0
5022.230 Ep	1,677	649	0	0	0	0	0
5022.231 Ep	(453)	0	0	0	0	0	0
5022.238 Ep	0	32	6	0	0	0	0
5022.239 Ep	4	88	21	0	0	0	0
5022.330 Ep	0	109	0	0	0	0	0
5022.698 Ep	17	85	36	0	0	0	0
5022.699 Ep	78	580	412	0	0	0	0
5031.110 E	703	0	0	0	0	0	0
5031.118 E	68	0	0	0	0	0	0
5031.119 E	240	0	0	0	0	0	0
5031.120 E	53	0	0	0	0	0	0
5031.132 E	126	0	0	0	0	0	0
5031.134 E	253	0	0	0	0	0	0
5031.138 E	42	0	0	0	0	0	0
5031.139 E	145	0	0	0	0	0	0
5031.239 E	7	0	0	0	0	0	0
5031.699 E	108	0	0	0	0	0	0
5040.110 Pr	10,868	11,093	11,541	0	0	0	0
5040.118 Pr	761	1,426	1,620	0	0	0	0
5040.119 Pr	2,152	2,656	2,200	0	0	0	0
5040.120 Pr	862	820	43	0	0	0	0
5040.121 Pr	0	0	852	0	0	0	0
5040.132 Pr	1,833	1,933	2,235	0	0	0	0
5040.134 Pr	4,373	4,138	3,022	0	0	0	0
5040.138 Pr	485	847	817	0	0	0	0
5040.139 Pr	1,499	1,623	2,090	0	0	0	0
5040.220 Pr	10	408	0	0	0	0	0
5040.230 Pr	569	2,358	1,842	0	0	0	0
5040.231 Pr	(391)	(1,856)	(1,764)	0	0	0	0
5040.238 Pr	0	49	62	0	0	0	0
5040.239 Pr	164	205	156	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5040.240 Pr	684	0	80	0	0	0	0
5040.241 Pr	0	8	0	0	0	0	0
5040.310 Pr	0	0	3,500	0	0	0	0
5040.330 Pr	0	380	0	0	0	0	0
5040.480 Pr	2,733	1,305	5,230	0	0	0	0
5040.610 Pr	2,594	0	0	0	0	0	0
5040.698 P	174	0	9	0	0	0	0
5040.699 Pr	1,552	1,502	1,814	0	0	0	0
5061.110 To	14,590	11,224	12,626	0	0	0	0
5061.118 To	1,150	1,245	1,749	0	0	0	0
5061.119 To	3,700	2,822	2,597	0	0	0	0
5061.120 To	1,079	802	51	0	0	0	0
5061.121 To	0	0	936	0	0	0	0
5061.132 To	2,471	1,904	2,350	0	0	0	0
5061.134 To	5,589	3,940	4,160	0	0	0	0
5061.138 To	714	771	971	0	0	0	0
5061.139 To	2,280	1,763	2,715	0	0	0	0
5061.220 To	435	0	0	0	0	0	0
5061.230 To	2,949	2,574	4,488	0	0	0	0
5061.231 To	(300)	(990)	(810)	0	0	0	0
5061.238 To	0	117	41	0	0	0	0
5061.239 To	206	183	175	0	0	0	0
5061.240 To	114	143	525	0	0	0	0
5061.310 To	0	0	3,500	0	0	0	0
5061.330 To	595	0	0	0	0	0	0
5061.480 To	933	269	2,281	0	0	0	0
5061.610 To	1,303	0	0	0	0	0	0
5061.698 To	37	0	27	0	0	0	0
5061.699 To	2,052	1,420	2,437	0	0	0	0
5062.110 To	524	297	893	0	0	0	0
5062.119 To	167	71	215	0	0	0	0
5062.120 To	39	20	3	0	0	0	0
5062.121 To	0	0	67	0	0	0	0
5062.132 To	53	43	173	0	0	0	0
5062.134 To	229	114	336	0	0	0	0
5062.139 To	106	45	233	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5062.230 To	1,394	305	1,162	0	0	0	0
5062.231 To	(1,007)	(305)	(1,162)	0	0	0	0
5062.239 To	1	4	9	0	0	0	0
5062.310 To	482	120	390	0	0	0	0
5062.620 To	787	11	48	0	0	0	0
5062.699 To	99	19	182	0	0	0	0
5063.110 E-	0	0	1,187	0	0	0	0
5063.111 E-	1,089	928	0	0	0	0	0
5063.118 E-	91	138	0	0	0	0	0
5063.119 E-	311	237	0	0	0	0	0
5063.120 E-	80	67	4	0	0	0	0
5063.121 E-	0	0	88	0	0	0	0
5063.132 E-	157	163	205	0	0	0	0
5063.134 E-	449	353	5	0	0	0	0
5063.138 E-	58	84	0	0	0	0	0
5063.139 E-	194	146	0	0	0	0	0
5063.230 E-	0	224	319	0	0	0	0
5063.231 E-	0	(224)	(319)	0	0	0	0
5063.239 E-	12	18	0	0	0	0	0
5063.620 E-	75	0	0	0	0	0	0
5063.698 E-	2	0	0	0	0	0	0
5063.699 E-	182	110	0	0	0	0	0
5064.615 E-	45,905	80,530	131,831	0	0	0	0
5065.110 To	803	698	10,827	0	0	0	0
5065.118 To	54	83	1,700	0	0	0	0
5065.119 To	202	169	2,236	0	0	0	0
5065.120 To	58	63	56	0	0	0	0
5065.121 To	0	0	791	0	0	0	0
5065.132 To	133	120	2,079	0	0	0	0
5065.134 To	315	275	2,913	0	0	0	0
5065.138 To	33	51	914	0	0	0	0
5065.139 To	117	108	2,141	0	0	0	0
5065.230 To	0	0	1,808	0	0	0	0
5065.231 To	0	0	(412)	0	0	0	0
5065.238 To	0	11	31	0	0	0	0
5065.239 To	8	12	120	0	0	0	0

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5065.240 To	0	478	233	0	0	0	0
5065.310 To	0	0	596	0	0	0	0
5065.480 To	0	9,798	536	0	0	0	0
5065.699 To	102	86	1,719	0	0	0	0
5071.110 M	4,383	4,048	3,963	0	0	0	0
5071.118 M	297	539	794	0	0	0	0
5071.119 M	985	980	793	0	0	0	0
5071.120 M	271	298	17	0	0	0	0
5071.121 M	0	0	291	0	0	0	0
5071.132 M	591	711	753	0	0	0	0
5071.134 M	1,812	1,468	1,112	0	0	0	0
5071.138 M	194	326	418	0	0	0	0
5071.139 M	717	592	778	0	0	0	0
5071.230 M	593	1,196	351	0	0	0	0
5071.231 M	(593)	0	(135)	0	0	0	0
5071.238 M	0	13	40	0	0	0	0
5071.239 M	81	76	55	0	0	0	0
5071.240 M	169	0	0	0	0	0	0
5071.330 M	0	9	0	0	0	0	0
5071.480 M	0	0	436	0	0	0	0
5071.698 M	127	0	4	0	0	0	0
5071.699 M	749	556	576	0	0	0	0
5072.110 P	244	0	0	0	0	0	0
5072.118 P	27	0	0	0	0	0	0
5072.119 P	74	0	0	0	0	0	0
5072.120 P	18	0	0	0	0	0	0
5072.132 P	45	0	0	0	0	0	0
5072.134 P	82	0	0	0	0	0	0
5072.138 P	16	0	0	0	0	0	0
5072.139 P	43	0	0	0	0	0	0
5072.230 P	0	0	3	0	0	0	0
5072.231 P	0	0	(3)	0	0	0	0
5072.239 P	5	0	0	0	0	0	0
5072.699 P	32	0	0	0	0	0	0
5073.110 Ut	402	1,140	1,530	0	0	0	0
5073.118 Ut	37	138	189	0	0	0	0

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5073.119 Ut	96	292	302	0	0	0	0
5073.120 Ut	30	81	6	0	0	0	0
5073.121 Ut	0	0	114	0	0	0	0
5073.132 Ut	72	191	336	0	0	0	0
5073.134 Ut	148	449	437	0	0	0	0
5073.138 Ut	23	87	108	0	0	0	0
5073.139 Ut	58	184	302	0	0	0	0
5073.238 Ut	0	12	0	0	0	0	0
5073.239 Ut	12	21	12	0	0	0	0
5073.699 Ut	61	147	228	0	0	0	0
5074.110 O	421	0	0	0	0	0	0
5074.118 O	47	0	0	0	0	0	0
5074.119 O	134	0	0	0	0	0	0
5074.120 O	32	0	0	0	0	0	0
5074.132 O	78	0	0	0	0	0	0
5074.134 O	140	0	0	0	0	0	0
5074.138 O	28	0	0	0	0	0	0
5074.139 O	77	0	0	0	0	0	0
5074.239 O	6	0	0	0	0	0	0
5074.610 O	16	0	0	0	0	0	0
5074.699 O	55	0	0	0	0	0	0
5075.110 Ov	4,105	3,979	0	0	0	0	0
5075.118 Ov	311	401	0	0	0	0	0
5075.119 Ov	1,189	1,062	0	0	0	0	0
5075.120 O	306	285	0	0	0	0	0
5075.132 O	698	694	0	0	0	0	0
5075.134 O	1,643	1,533	0	0	0	0	0
5075.138 O	200	242	0	0	0	0	0
5075.139 O	795	674	0	0	0	0	0
5075.230 O	2,816	3,346	0	0	0	0	0
5075.231 O	(1,552)	(706)	0	0	0	0	0
5075.238 O	0	66	0	0	0	0	0
5075.239 O	54	62	0	0	0	0	0
5075.240 O	207	0	0	0	0	0	0
5075.330 O	599	4,336	0	0	0	0	0
5075.480 O	1,166	0	0	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5075.610 O	1,625	0	0	0	0	0	0
5075.698 O	72	0	0	0	0	0	0
5075.699 O	779	442	0	0	0	0	0
5076.110 Co	1,557	0	349	0	0	0	0
5076.118 Co	114	0	157	0	0	0	0
5076.119 Co	556	0	89	0	0	0	0
5076.120 C	123	0	31	0	0	0	0
5076.132 C	277	0	63	0	0	0	0
5076.134 C	569	0	63	0	0	0	0
5076.138 C	71	0	108	0	0	0	0
5076.139 C	332	0	66	0	0	0	0
5076.239 C	10	0	0	0	0	0	0
5076.240 C	840	0	0	0	0	0	0
5076.699 C	272	0	35	0	0	0	0
5077.110 Le	1,152	2,489	2,450	0	0	0	0
5077.118 Le	79	391	409	0	0	0	0
5077.119 Le	279	624	475	0	0	0	0
5077.120 Le	88	189	9	0	0	0	0
5077.121 Le	0	0	168	0	0	0	0
5077.132 Le	206	438	432	0	0	0	0
5077.134 Le	443	946	818	0	0	0	0
5077.138 Le	50	212	188	0	0	0	0
5077.139 Le	171	370	480	0	0	0	0
5077.238 Le	0	16	30	0	0	0	0
5077.239 Le	15	44	41	0	0	0	0
5077.480 Le	0	650	0	0	0	0	0
5077.698 Le	6	0	2	0	0	0	0
5077.699 Le	159	355	393	0	0	0	0
5078.110 M	261	172	44	0	0	0	0
5078.118 M	14	14	4	0	0	0	0
5078.119 M	88	43	5	0	0	0	0
5078.120 M	21	13	5	0	0	0	0
5078.121 M	0	0	3	0	0	0	0
5078.132 M	47	28	7	0	0	0	0
5078.134 M	84	74	8	0	0	0	0
5078.138 M	8	10	3	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5078.139 M	49	28	5	0	0	0	0
5078.238 M	0	2	0	0	0	0	0
5078.239 M	2	2	1	0	0	0	0
5078.699 M	37	22	8	0	0	0	0
5079.110 Su	78	0	0	0	0	0	0
5079.118 Su	3	0	0	0	0	0	0
5079.119 Su	27	0	0	0	0	0	0
5079.120 Su	6	0	0	0	0	0	0
5079.132 Su	14	0	0	0	0	0	0
5079.134 Su	20	0	0	0	0	0	0
5079.138 Su	2	0	0	0	0	0	0
5079.139 Su	13	0	0	0	0	0	0
5079.239 Su	1	0	0	0	0	0	0
5079.699 Su	9	0	0	0	0	0	0
5081.110 E	2,859	1,945	5,440	0	0	0	0
5081.118 E	215	209	851	0	0	0	0
5081.119 E	684	448	1,141	0	0	0	0
5081.120 E	213	143	23	0	0	0	0
5081.121 E	0	0	401	0	0	0	0
5081.132 E	509	339	1,029	0	0	0	0
5081.134 E	970	714	1,620	0	0	0	0
5081.138 E	128	129	473	0	0	0	0
5081.139 E	409	281	1,143	0	0	0	0
5081.230 E	1,166	6	0	0	0	0	0
5081.231 E	(461)	(6)	0	0	0	0	0
5081.238 E	0	30	15	0	0	0	0
5081.239 E	29	31	64	0	0	0	0
5081.480 E	0	0	1,462	0	0	0	0
5081.698 E	14	2	3	0	0	0	0
5081.699 E	358	278	947	0	0	0	0
5082.110 E	1,433	482	0	0	0	0	0
5082.118 E	104	58	0	0	0	0	0
5082.119 E	402	118	0	0	0	0	0
5082.120 E	107	34	0	0	0	0	0
5082.132 E	261	84	0	0	0	0	0
5082.134 E	480	190	0	0	0	0	0

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5082.138 E	62	42	0	0	0	0	0
5082.139 E	235	75	0	0	0	0	0
5082.230 E	84	501	0	0	0	0	0
5082.231 E	(84)	(439)	0	0	0	0	0
5082.238 E	0	4	0	0	0	0	0
5082.239 E	16	8	0	0	0	0	0
5082.698 E	2	0	0	0	0	0	0
5082.699 E	197	79	0	0	0	0	0
5083.110 E	1,014	247	0	0	0	0	0
5083.118 E	73	25	0	0	0	0	0
5083.119 E	307	60	0	0	0	0	0
5083.120 E	76	18	0	0	0	0	0
5083.132 E	186	44	0	0	0	0	0
5083.134 E	331	94	0	0	0	0	0
5083.138 E	43	19	0	0	0	0	0
5083.139 E	177	38	0	0	0	0	0
5083.239 E	11	4	0	0	0	0	0
5083.698 E	2	0	0	0	0	0	0
5083.699 E	138	36	0	0	0	0	0
5084.110 E	1,280	2,319	2,834	0	0	0	0
5084.118 E	107	311	353	0	0	0	0
5084.119 E	320	576	577	0	0	0	0
5084.120 E	96	171	8	0	0	0	0
5084.121 E	0	0	209	0	0	0	0
5084.132 E	233	410	602	0	0	0	0
5084.134 E	492	912	879	0	0	0	0
5084.138 E	69	185	183	0	0	0	0
5084.139 E	212	353	595	0	0	0	0
5084.230 E	0	1,094	1,067	0	0	0	0
5084.231 E	0	0	(744)	0	0	0	0
5084.238 E	0	13	12	0	0	0	0
5084.239 E	17	34	38	0	0	0	0
5084.480 E	0	0	83	0	0	0	0
5084.615 E	6,000	0	0	0	0	0	0
5084.698 E	10	0	1	0	0	0	0
5084.699 E	191	316	411	0	0	0	0

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5085.110 E	1,072	1,469	2,047	0	0	0	0
5085.118 E	86	261	275	0	0	0	0
5085.119 E	275	385	410	0	0	0	0
5085.120 E	81	111	9	0	0	0	0
5085.121 E	0	0	150	0	0	0	0
5085.132 E	195	261	378	0	0	0	0
5085.134 E	402	548	485	0	0	0	0
5085.138 E	54	146	126	0	0	0	0
5085.139 E	180	228	372	0	0	0	0
5085.238 E	0	9	11	0	0	0	0
5085.239 E	14	31	34	0	0	0	0
5085.615 E	6,000	0	0	0	0	0	0
5085.698 E	10	0	0	0	0	0	0
5085.699 E	152	214	333	0	0	0	0
5090.110 B	2,466	918	0	0	0	0	0
5090.118 B	217	219	0	0	0	0	0
5090.119 B	644	255	0	0	0	0	0
5090.120 B	185	68	0	0	0	0	0
5090.132 B	444	165	0	0	0	0	0
5090.134 B	883	332	0	0	0	0	0
5090.138 B	133	113	0	0	0	0	0
5090.139 B	396	140	0	0	0	0	0
5090.230 B	151	0	0	0	0	0	0
5090.231 B	(151)	0	0	0	0	0	0
5090.239 B	41	17	0	0	0	0	0
5090.615 B	10,000	14,404	0	0	0	0	0
5090.698 B	10	0	0	0	0	0	0
5090.699 B	350	157	0	0	0	0	0
5111.110 WI	11,205	16,066	14,171	0	0	0	0
5111.118 WI	1,295	2,348	3,258	0	0	0	0
5111.119 WI	3,148	3,806	2,966	0	0	0	0
5111.120 WI	802	1,146	83	0	0	0	0
5111.121 WI	0	0	968	0	0	0	0
5111.132 WI	2,031	2,729	2,465	0	0	0	0
5111.134 WI	4,457	6,248	4,617	0	0	0	0
5111.138 WI	847	1,513	1,480	0	0	0	0

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5111.139 WI	1,907	2,306	2,965	0	0	0	0
5111.210 WI	100	0	50	0	0	0	0
5111.230 WI	1,220	7,016	1,684	0	0	0	0
5111.231 WI	(648)	(1,573)	(1,118)	0	0	0	0
5111.238 WI	65	102	38	0	0	0	0
5111.239 WI	155	309	193	0	0	0	0
5111.330 WI	0	1,050	0	0	0	0	0
5111.480 WI	35	179	599	0	0	0	0
5111.610 WI	16	0	0	0	0	0	0
5111.698 WI	211	250	227	0	0	0	0
5111.699 WI	1,628	2,119	2,459	0	0	0	0
5112.110 WI	24,947	30,990	37,000	0	0	0	0
5112.111 WI	0	0	6	0	0	0	0
5112.118 WI	2,967	4,657	10,122	0	0	0	0
5112.119 WI	6,982	7,216	7,571	0	0	0	0
5112.120 WI	1,795	2,242	178	0	0	0	0
5112.121 WI	0	0	2,556	0	0	0	0
5112.132 WI	4,425	4,941	6,285	0	0	0	0
5112.134 WI	9,799	11,922	11,540	0	0	0	0
5112.138 WI	1,937	2,946	4,167	0	0	0	0
5112.139 WI	4,232	4,354	7,421	0	0	0	0
5112.238 WI	128	217	149	0	0	0	0
5112.239 WI	335	614	558	0	0	0	0
5112.280 WI	14	0	0	0	0	0	0
5112.480 WI	669	238	61	0	0	0	0
5112.698 WI	472	475	594	0	0	0	0
5112.699 WI	3,618	4,091	6,109	0	0	0	0
5113.110 WI	6,606	8,224	5,326	0	0	0	0
5113.118 WI	796	1,261	1,185	0	0	0	0
5113.119 WI	1,734	1,923	1,116	0	0	0	0
5113.120 WI	472	597	29	0	0	0	0
5113.121 WI	0	0	373	0	0	0	0
5113.132 WI	1,193	1,268	870	0	0	0	0
5113.134 WI	2,700	3,248	1,554	0	0	0	0
5113.138 WI	521	830	565	0	0	0	0
5113.139 WI	1,070	1,168	1,081	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5113.238 WI	27	74	12	0	0	0	0
5113.239 WI	83	157	76	0	0	0	0
5113.480 WI	0	18	0	0	0	0	0
5113.698 WI	114	133	82	0	0	0	0
5113.699 WI	944	1,127	859	0	0	0	0
5114.110 WI	2,503	4,604	4,937	0	0	0	0
5114.118 WI	259	670	657	0	0	0	0
5114.119 WI	725	1,157	916	0	0	0	0
5114.120 WI	178	374	28	0	0	0	0
5114.121 WI	0	0	334	0	0	0	0
5114.132 WI	459	810	873	0	0	0	0
5114.134 WI	981	1,801	1,650	0	0	0	0
5114.138 WI	168	416	345	0	0	0	0
5114.139 WI	429	702	965	0	0	0	0
5114.238 WI	26	23	4	0	0	0	0
5114.239 WI	39	88	78	0	0	0	0
5114.330 WI	0	0	1,171	0	0	0	0
5114.480 WI	0	53	0	0	0	0	0
5114.698 WI	54	70	81	0	0	0	0
5114.699 WI	361	606	812	0	0	0	0
5115.110 WI	458	1,754	1,000	0	0	0	0
5115.118 WI	60	249	119	0	0	0	0
5115.119 WI	99	438	196	0	0	0	0
5115.120 WI	35	134	0	0	0	0	0
5115.121 WI	0	0	76	0	0	0	0
5115.132 WI	10	6	0	0	0	0	0
5115.134 WI	3	1	0	0	0	0	0
5115.138 WI	38	156	73	0	0	0	0
5115.139 WI	59	259	199	0	0	0	0
5115.230 WI	0	101	0	0	0	0	0
5115.238 WI	1	13	0	0	0	0	0
5115.239 WI	5	36	15	0	0	0	0
5115.480 WI	0	154	0	0	0	0	0
5115.698 WI	4	28	16	0	0	0	0
5115.699 WI	58	250	148	0	0	0	0
5120.110 Su	2,663	0	0	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5120.120 Su	191	0	0	0	0	0	0
5120.132 Su	471	0	0	0	0	0	0
5120.134 Su	123	0	0	0	0	0	0
5121.110 M	1,792	4,495	4,765	0	0	0	0
5121.118 M	201	713	1,164	0	0	0	0
5121.119 M	501	972	977	0	0	0	0
5121.120 M	129	321	27	0	0	0	0
5121.121 M	0	0	475	0	0	0	0
5121.132 M	323	774	847	0	0	0	0
5121.134 M	723	1,708	1,510	0	0	0	0
5121.138 M	132	449	511	0	0	0	0
5121.139 M	310	587	938	0	0	0	0
5121.238 M	6	35	15	0	0	0	0
5121.239 M	21	86	73	0	0	0	0
5121.480 M	0	0	11	0	0	0	0
5121.698 M	26	68	76	0	0	0	0
5121.699 M	266	613	752	0	0	0	0
5122.110 M	5,516	4,736	3,863	0	0	0	0
5122.118 M	581	703	976	0	0	0	0
5122.119 M	1,408	1,125	825	0	0	0	0
5122.120 M	398	336	17	0	0	0	0
5122.121 M	0	0	233	0	0	0	0
5122.132 M	1,002	838	749	0	0	0	0
5122.134 M	2,083	1,900	1,264	0	0	0	0
5122.138 M	367	462	444	0	0	0	0
5122.139 M	829	690	814	0	0	0	0
5122.238 M	37	51	11	0	0	0	0
5122.239 M	69	99	52	0	0	0	0
5122.480 M	0	37	0	0	0	0	0
5122.698 M	74	73	65	0	0	0	0
5122.699 M	720	599	614	0	0	0	0
5123.110 M	3,434	5,306	5,174	0	0	0	0
5123.118 M	366	869	697	0	0	0	0
5123.119 M	901	1,269	1,027	0	0	0	0
5123.120 M	248	379	32	0	0	0	0
5123.121 M	0	0	346	0	0	0	0

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5123.132 M	621	945	913	0	0	0	0
5123.134 M	1,431	2,030	1,773	0	0	0	0
5123.138 M	247	541	374	0	0	0	0
5123.139 M	593	761	1,076	0	0	0	0
5123.238 M	15	18	4	0	0	0	0
5123.239 M	42	101	79	0	0	0	0
5123.330 M	0	0	1,448	0	0	0	0
5123.480 M	90	100	0	0	0	0	0
5123.698 M	35	85	84	0	0	0	0
5123.699 M	551	777	1,030	0	0	0	0
5139.110 DI	0	4,265	357	0	0	0	0
5139.118 DI	0	267	113	0	0	0	0
5139.119 DI	0	1,965	91	0	0	0	0
5139.120 DI	0	320	2	0	0	0	0
5139.121 DI	0	0	23	0	0	0	0
5139.132 DI	0	606	64	0	0	0	0
5139.134 DI	0	2,407	94	0	0	0	0
5139.138 DI	0	137	70	0	0	0	0
5139.139 DI	0	1,051	68	0	0	0	0
5139.230 DI	0	7,380	0	0	0	0	0
5139.231 DI	0	(428)	0	0	0	0	0
5139.239 DI	0	112	0	0	0	0	0
5139.240 DI	0	0	900	0	0	0	0
5139.330 DI	0	875	0	0	0	0	0
5139.480 DI	0	0	539	0	0	0	0
5139.698 DI	0	106	5	0	0	0	0
5139.699 DI	0	1,043	36	0	0	0	0
5140.110 DI	9,874	10,507	2,200	0	0	0	0
5140.118 DI	1,115	1,578	751	0	0	0	0
5140.119 DI	2,070	2,540	441	0	0	0	0
5140.120 DI	726	750	5	0	0	0	0
5140.121 DI	0	0	161	0	0	0	0
5140.132 DI	1,760	1,778	451	0	0	0	0
5140.134 DI	4,157	4,212	732	0	0	0	0
5140.138 DI	747	1,065	280	0	0	0	0
5140.139 DI	1,432	1,565	483	0	0	0	0

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5140.230 DI	270	0	0	0	0	0	0
5140.238 DI	0	93	14	0	0	0	0
5140.239 DI	100	191	43	0	0	0	0
5140.330 DI	0	875	0	0	0	0	0
5140.698 DI	45	156	39	0	0	0	0
5140.699 DI	1,410	1,367	330	0	0	0	0
5141.110 ST	855	346	89	0	0	0	0
5141.118 ST	89	57	49	0	0	0	0
5141.119 ST	235	82	22	0	0	0	0
5141.120 S	62	24	0	0	0	0	0
5141.121 S	0	0	6	0	0	0	0
5141.132 S	156	62	15	0	0	0	0
5141.134 S	330	148	25	0	0	0	0
5141.138 S	58	39	17	0	0	0	0
5141.139 S	141	53	19	0	0	0	0
5141.238 S	5	7	1	0	0	0	0
5141.239 S	14	5	1	0	0	0	0
5141.698 S	14	6	2	0	0	0	0
5141.699 S	126	45	19	0	0	0	0
5147.110 He	0	0	271	0	0	0	0
5147.118 He	0	0	22	0	0	0	0
5147.119 He	0	0	44	0	0	0	0
5147.120 H	0	0	1	0	0	0	0
5147.121 H	0	0	20	0	0	0	0
5147.132 H	0	0	47	0	0	0	0
5147.134 H	0	0	83	0	0	0	0
5147.138 H	0	0	14	0	0	0	0
5147.139 H	0	0	51	0	0	0	0
5147.239 H	0	0	5	0	0	0	0
5147.698 H	0	0	5	0	0	0	0
5147.699 H	0	0	46	0	0	0	0
5181.110 Fe	1,978	589	3,179	0	0	0	0
5181.111 Fe	0	0	2	0	0	0	0
5181.118 Fe	292	124	448	0	0	0	0
5181.119 Fe	420	137	638	0	0	0	0
5181.120 Fe	143	22	13	0	0	0	0

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5181.121 Fe	0	0	220	0	0	0	0
5181.132 Fe	354	104	545	0	0	0	0
5181.134 Fe	845	280	1,061	0	0	0	0
5181.138 Fe	197	112	235	0	0	0	0
5181.139 Fe	290	88	665	0	0	0	0
5181.220 Fe	0	0	1,500	0	0	0	0
5181.230 Fe	0	0	131	0	0	0	0
5181.238 Fe	0	0	3	0	0	0	0
5181.239 Fe	40	10	41	0	0	0	0
5181.480 Fe	0	0	3,761	0	0	0	0
5181.698 Fe	15	13	60	0	0	0	0
5181.699 Fe	315	114	577	0	0	0	0
5182.110 St	218	6,136	2,927	0	0	0	0
5182.118 St	14	880	517	0	0	0	0
5182.119 St	75	1,458	676	0	0	0	0
5182.120 St	16	445	23	0	0	0	0
5182.121 St	0	0	192	0	0	0	0
5182.132 St	40	937	464	0	0	0	0
5182.134 St	66	2,405	1,021	0	0	0	0
5182.138 St	8	533	310	0	0	0	0
5182.139 St	37	877	642	0	0	0	0
5182.220 St	468	0	0	0	0	0	0
5182.230 St	0	0	467	0	0	0	0
5182.231 St	0	0	(467)	0	0	0	0
5182.238 St	0	46	0	0	0	0	0
5182.239 St	3	118	43	0	0	0	0
5182.698 St	5	85	34	0	0	0	0
5182.699 St	24	767	453	0	0	0	0
5183.110 C	0	14	107	0	0	0	0
5183.118 C	0	2	16	0	0	0	0
5183.119 C	0	3	25	0	0	0	0
5183.120 C	0	1	1	0	0	0	0
5183.121 C	0	0	7	0	0	0	0
5183.132 C	0	2	18	0	0	0	0
5183.134 C	0	6	40	0	0	0	0
5183.138 C	0	1	10	0	0	0	0

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5183.139 C	0	2	27	0	0	0	0
5183.238 C	0	0	0	0	0	0	0
5183.239 C	0	0	1	0	0	0	0
5183.698 C	0	0	2	0	0	0	0
5183.699 C	0	2	14	0	0	0	0
5192.110 T	1,644	949	57	0	0	0	0
5192.118 T	221	138	36	0	0	0	0
5192.119 T	373	237	29	0	0	0	0
5192.120 T	117	71	0	0	0	0	0
5192.121 T	0	0	4	0	0	0	0
5192.132 T	298	160	20	0	0	0	0
5192.134 T	725	374	19	0	0	0	0
5192.138 T	152	87	22	0	0	0	0
5192.139 T	274	149	22	0	0	0	0
5192.238 T	0	4	0	0	0	0	0
5192.239 T	27	19	0	0	0	0	0
5192.698 T	11	14	2	0	0	0	0
5192.699 T	289	108	11	0	0	0	0
5192.980 T	4,980	3,828	1,396	0	0	0	0
5193.110 Ho	34,204	42,305	9,470	0	0	0	0
5193.118 Ho	3,701	5,917	1,668	0	0	0	0
5193.119 Ho	9,430	10,018	2,259	0	0	0	0
5193.120 H	2,446	3,045	37	0	0	0	0
5193.121 H	0	0	652	0	0	0	0
5193.132 H	5,755	6,871	1,617	0	0	0	0
5193.134 H	13,499	15,049	3,562	0	0	0	0
5193.138 H	2,426	3,763	1,017	0	0	0	0
5193.139 H	5,755	6,023	2,156	0	0	0	0
5193.210 H	2,680	2,770	0	0	0	0	0
5193.230 H	5,496	58	521	0	0	0	0
5193.231 H	(329)	(58)	(521)	0	0	0	0
5193.238 H	166	282	0	0	0	0	0
5193.239 H	453	830	219	0	0	0	0
5193.240 H	53	0	0	0	0	0	0
5193.280 H	580	880	53	0	0	0	0
5193.310 H	0	15	0	0	0	0	0

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5193.330 H	1,938	1,975	0	0	0	0	0
5193.480 H	1,682	3,447	0	0	0	0	0
5193.610 H	1,368	0	0	0	0	0	0
5193.620 H	25	133	202	0	0	0	0
5193.698 H	557	642	127	0	0	0	0
5193.699 H	4,984	5,476	1,404	0	0	0	0
5210.110 TB	213	104	0	0	0	0	0
5210.120 T	15	8	0	0	0	0	0
5210.132 T	39	19	0	0	0	0	0
5210.134 T	67	43	0	0	0	0	0
5220.110 C	45,443	29,974	36,151	0	0	0	0
5220.118 C	5,452	4,434	4,989	0	0	0	0
5220.119 C	12,291	6,675	7,754	0	0	0	0
5220.120 C	3,280	2,114	101	0	0	0	0
5220.121 C	0	0	2,519	0	0	0	0
5220.132 C	7,395	4,611	6,732	0	0	0	0
5220.134 C	18,191	10,441	13,388	0	0	0	0
5220.138 C	3,566	2,640	3,057	0	0	0	0
5220.139 C	7,571	3,866	7,976	0	0	0	0
5220.230 C	342	1,773	3,915	0	0	0	0
5220.231 C	(342)	(1,451)	(2,656)	0	0	0	0
5220.238 C	204	189	1	0	0	0	0
5220.239 C	657	659	499	0	0	0	0
5220.240 C	0	0	41	0	0	0	0
5220.241 C	56	74	0	0	0	0	0
5220.280 C	0	400	500	0	0	0	0
5220.330 C	0	0	380	0	0	0	0
5220.480 C	313	154	5,724	0	0	0	0
5220.610 C	80	58	0	0	0	0	0
5220.620 C	0	58	177	0	0	0	0
5220.698 C	746	434	599	0	0	0	0
5220.699 C	6,640	4,105	6,257	0	0	0	0
5230.110 P	0	1,642	15,968	0	0	0	0
5230.118 P	0	214	3,920	0	0	0	0
5230.119 P	0	344	2,865	0	0	0	0
5230.120 P	0	122	70	0	0	0	0

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5230.121 P	0	0	1,096	0	0	0	0
5230.132 P	0	283	3,050	0	0	0	0
5230.134 P	0	573	4,756	0	0	0	0
5230.138 P	0	127	1,563	0	0	0	0
5230.139 P	0	196	2,955	0	0	0	0
5230.230 P	0	29	99	0	0	0	0
5230.231 P	0	(29)	(99)	0	0	0	0
5230.238 P	0	27	63	0	0	0	0
5230.239 P	0	44	222	0	0	0	0
5230.280 P	0	0	30	0	0	0	0
5230.480 P	0	1,204	1,179	0	0	0	0
5230.620 P	0	0	68	0	0	0	0
5230.698 P	0	31	250	0	0	0	0
5230.699 P	0	219	2,384	0	0	0	0
5280.110 E	1,896	0	0	0	0	0	0
5280.118 E	57	0	0	0	0	0	0
5280.119 E	494	0	0	0	0	0	0
5280.120 E	137	0	0	0	0	0	0
5280.132 E	336	0	0	0	0	0	0
5280.134 E	668	0	0	0	0	0	0
5280.138 E	35	0	0	0	0	0	0
5280.139 E	273	0	0	0	0	0	0
5280.238 E	38	0	0	0	0	0	0
5280.239 E	64	0	0	0	0	0	0
5280.698 E	48	0	0	0	0	0	0
5280.699 E	221	0	0	0	0	0	0
5281.110 E	12,351	33,068	37,532	0	0	0	0
5281.118 E	1,567	5,075	7,944	0	0	0	0
5281.119 E	2,967	8,031	7,459	0	0	0	0
5281.120 E	942	2,526	104	0	0	0	0
5281.121 E	0	0	2,779	0	0	0	0
5281.132 E	134	1,972	7,369	0	0	0	0
5281.134 E	4,370	12,163	10,748	0	0	0	0
5281.138 E	1,023	3,249	3,582	0	0	0	0
5281.139 E	1,839	4,927	7,449	0	0	0	0
5281.220 E	95	60	0	0	0	0	0

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5281.230 E	1,519	3,423	7,631	0	0	0	0
5281.231 E	(508)	(28)	(3)	0	0	0	0
5281.238 E	1	243	94	0	0	0	0
5281.239 E	176	647	561	0	0	0	0
5281.240 E	45	107	0	0	0	0	0
5281.242 E	57	582	209	0	0	0	0
5281.280 E	506	1,152	1,026	0	0	0	0
5281.310 E	0	0	60	0	0	0	0
5281.330 E	0	713	4,982	0	0	0	0
5281.480 E	0	0	85	0	0	0	0
5281.615 E	2,003	0	0	0	0	0	0
5281.698 E	138	473	593	0	0	0	0
5281.699 E	1,769	4,260	6,177	0	0	0	0
5282.110 E	14,610	2,928	495	0	0	0	0
5282.118 E	1,129	328	77	0	0	0	0
5282.119 E	4,169	719	101	0	0	0	0
5282.120 E	1,064	205	4	0	0	0	0
5282.121 E	0	0	36	0	0	0	0
5282.132 E	2,523	500	87	0	0	0	0
5282.134 E	5,676	1,144	156	0	0	0	0
5282.138 E	702	199	35	0	0	0	0
5282.139 E	2,537	448	102	0	0	0	0
5282.220 E	0	0	2,300	0	0	0	0
5282.230 E	816	0	0	0	0	0	0
5282.238 E	0	40	5	0	0	0	0
5282.239 E	170	38	8	0	0	0	0
5282.240 E	0	86	0	0	0	0	0
5282.242 E	0	0	765	0	0	0	0
5282.480 E	0	0	553	0	0	0	0
5282.698 E	39	0	1	0	0	0	0
5282.699 E	2,115	379	107	0	0	0	0
5283.110 E	24,518	15,877	10,741	0	0	0	0
5283.118 E	2,021	2,363	1,591	0	0	0	0
5283.119 E	6,595	3,873	2,074	0	0	0	0
5283.120 E	1,832	1,169	53	0	0	0	0
5283.121 E	0	0	786	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5283.132 E	4,212	2,748	1,956	0	0	0	0
5283.134 E	8,991	5,759	3,140	0	0	0	0
5283.138 E	1,238	1,356	855	0	0	0	0
5283.139 E	4,032	2,336	2,099	0	0	0	0
5283.230 E	1,344	3,316	1,797	0	0	0	0
5283.231 E	(1,344)	(887)	(64)	0	0	0	0
5283.238 E	0	108	73	0	0	0	0
5283.239 E	341	308	154	0	0	0	0
5283.240 E	111	139	0	0	0	0	0
5283.330 E	265	75	334	0	0	0	0
5283.698 E	123	0	24	0	0	0	0
5283.699 E	3,486	2,271	1,601	0	0	0	0
5284.110 E	26	0	0	0	0	0	0
5284.118 E	2	0	0	0	0	0	0
5284.119 E	9	0	0	0	0	0	0
5284.120 E	2	0	0	0	0	0	0
5284.132 E	4	0	0	0	0	0	0
5284.134 E	8	0	0	0	0	0	0
5284.138 E	1	0	0	0	0	0	0
5284.139 E	4	0	0	0	0	0	0
5284.239 E	0	0	0	0	0	0	0
5284.698 E	1	0	0	0	0	0	0
5284.699 E	3	0	0	0	0	0	0
5285.110 E	95	0	0	0	0	0	0
5285.119 E	35	0	0	0	0	0	0
5285.120 E	7	0	0	0	0	0	0
5285.132 E	18	0	0	0	0	0	0
5285.134 E	41	0	0	0	0	0	0
5285.139 E	22	0	0	0	0	0	0
5286.110 E	0	0	3,563	0	0	0	0
5286.119 E	0	0	724	0	0	0	0
5286.120 E	0	0	38	0	0	0	0
5286.121 E	0	0	235	0	0	0	0
5286.132 E	0	0	582	0	0	0	0
5286.134 E	0	0	1,275	0	0	0	0
5286.139 E	0	0	771	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5291.110 K-	611	0	0	0	0	0	0
5291.118 K-	90	0	0	0	0	0	0
5291.119 K-	197	0	0	0	0	0	0
5291.120 K-	44	0	0	0	0	0	0
5291.132 K-	103	0	0	0	0	0	0
5291.134 K-	239	0	0	0	0	0	0
5291.138 K-	58	0	0	0	0	0	0
5291.139 K-	116	0	0	0	0	0	0
5292.110 K-	1,960	0	0	0	0	0	0
5292.118 K-	150	0	0	0	0	0	0
5292.119 K-	575	0	0	0	0	0	0
5292.120 K-	147	0	0	0	0	0	0
5292.132 K-	329	0	0	0	0	0	0
5292.134 K-	673	0	0	0	0	0	0
5292.138 K-	96	0	0	0	0	0	0
5292.139 K-	330	0	0	0	0	0	0
5295.110 C	1,964	0	1,231	0	0	0	0
5295.118 C	357	0	192	0	0	0	0
5295.119 C	666	0	273	0	0	0	0
5295.120 C	145	0	8	0	0	0	0
5295.121 C	0	0	79	0	0	0	0
5295.132 C	308	0	221	0	0	0	0
5295.134 C	765	0	431	0	0	0	0
5295.138 C	230	0	113	0	0	0	0
5295.139 C	397	0	271	0	0	0	0
5295.239 C	4	0	12	0	0	0	0
5295.610 C	69	0	0	0	0	0	0
5295.698 C	77	0	15	0	0	0	0
5295.699 C	247	0	201	0	0	0	0
5296.110 He	20,334	16,948	18,722	0	0	0	0
5296.118 He	1,714	1,973	2,284	0	0	0	0
5296.119 He	5,519	3,989	3,430	0	0	0	0
5296.120 H	1,530	1,216	77	0	0	0	0
5296.121 H	0	0	1,369	0	0	0	0
5296.132 H	3,400	2,736	3,461	0	0	0	0
5296.134 H	7,550	6,871	5,837	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5296.138 H	1,062	1,265	1,311	0	0	0	0
5296.139 H	3,327	2,502	3,746	0	0	0	0
5296.230 H	343	1,186	1,811	0	0	0	0
5296.231 H	(187)	(494)	(1,499)	0	0	0	0
5296.238 H	0	150	61	0	0	0	0
5296.239 H	351	264	288	0	0	0	0
5296.240 H	39	0	160	0	0	0	0
5296.310 H	0	0	1,104	0	0	0	0
5296.480 H	0	46	0	0	0	0	0
5296.620 H	100	0	0	0	0	0	0
5296.698 H	10	0	43	0	0	0	0
5296.699 H	3,062	2,305	3,072	0	0	0	0
5298.110 C	16,909	7,997	0	0	0	0	0
5298.118 C	2,203	1,295	0	0	0	0	0
5298.119 C	4,314	2,065	0	0	0	0	0
5298.120 C	1,230	576	0	0	0	0	0
5298.132 C	2,964	1,398	0	0	0	0	0
5298.134 C	6,762	3,053	0	0	0	0	0
5298.138 C	1,436	794	0	0	0	0	0
5298.139 C	2,664	1,207	0	0	0	0	0
5298.220 C	10	0	0	0	0	0	0
5298.230 C	65	0	0	0	0	0	0
5298.231 C	(65)	0	0	0	0	0	0
5298.238 C	45	33	0	0	0	0	0
5298.239 C	229	147	0	0	0	0	0
5298.310 C	450	71	0	0	0	0	0
5298.480 C	204	3,910	4,000	0	0	0	0
5298.610 C	90	0	0	0	0	0	0
5298.698 C	262	120	0	0	0	0	0
5298.699 C	2,392	1,214	0	0	0	0	0
5299.110 C	1,448	127	0	0	0	0	0
5299.118 C	168	18	0	0	0	0	0
5299.119 C	334	30	0	0	0	0	0
5299.120 C	103	9	0	0	0	0	0
5299.132 C	237	21	0	0	0	0	0
5299.134 C	562	54	0	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5299.138 C	110	14	0	0	0	0	0
5299.139 C	198	19	0	0	0	0	0
5299.238 C	10	2	0	0	0	0	0
5299.239 C	31	2	0	0	0	0	0
5299.610 C	28	0	0	0	0	0	0
5299.698 C	24	2	0	0	0	0	0
5299.699 C	199	16	0	0	0	0	0
5300.120 In	0	90	(90)	0	0	0	0
5301.740 C	0	2,399	0	0	0	0	0
5310.110 P	37,284	47,692	58,664	0	0	0	0
5310.111 PH	0	0	760	0	0	0	0
5310.119 P	9,700	10,830	11,647	0	0	0	0
5310.120 P	2,606	3,195	320	0	0	0	0
5310.121 P	0	0	4,045	0	0	0	0
5310.132 P	6,140	7,540	11,654	0	0	0	0
5310.134 P	13,620	18,742	18,322	0	0	0	0
5310.139 P	6,041	6,613	11,541	0	0	0	0
5310.230 P	8,002	7,558	13,152	0	0	0	0
5310.231 P	(2,427)	(2,249)	(2,713)	0	0	0	0
5310.239 P	551	894	831	0	0	0	0
5310.240 P	0	12	18	0	0	0	0
5310.241 P	0	0	14	0	0	0	0
5310.260 P	400	400	440	0	0	0	0
5310.280 P	631	884	405	0	0	0	0
5310.330 P	635	600	1,355	0	0	0	0
5310.480 P	20	1,030	154	0	0	0	0
5310.610 P	27	0	0	0	0	0	0
5310.699 P	5,458	5,994	9,651	0	0	0	0
5311.110 PH	3,356	3,742	0	0	0	0	0
5311.119 PH	1,234	1,043	0	0	0	0	0
5311.120 P	231	255	0	0	0	0	0
5311.132 P	560	606	0	0	0	0	0
5311.134 P	1,300	1,555	0	0	0	0	0
5311.139 P	763	687	0	0	0	0	0
5311.239 P	6	58	0	0	0	0	0
5311.480 P	40	0	0	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5311.610 P	603	0	0	0	0	0	0
5311.699 P	699	384	0	0	0	0	0
5315.110 P	5,419	5,424	0	0	0	0	0
5315.119 P	1,872	1,568	0	0	0	0	0
5315.120 P	372	393	0	0	0	0	0
5315.132 P	904	878	0	0	0	0	0
5315.134 P	1,409	1,512	0	0	0	0	0
5315.139 P	930	739	0	0	0	0	0
5315.239 P	62	153	0	0	0	0	0
5315.620 P	0	76	0	0	0	0	0
5315.699 P	595	1,171	0	0	0	0	0
5335.110 Cri	14,477	31,431	17,384	0	0	0	0
5335.119 Cri	2,662	7,211	3,414	0	0	0	0
5335.120 Cr	1,041	2,285	41	0	0	0	0
5335.121 Cr	0	0	1,234	0	0	0	0
5335.132 Cr	2,385	4,588	2,927	0	0	0	0
5335.134 Cr	6,090	11,995	5,989	0	0	0	0
5335.139 Cr	0	4,246	3,362	0	0	0	0
5335.230 Cr	930	4,889	940	0	0	0	0
5335.231 Cr	(80)	(464)	(63)	0	0	0	0
5335.239 Cr	254	1,298	692	0	0	0	0
5335.240 Cr	0	1,319	0	0	0	0	0
5335.280 Cr	0	549	0	0	0	0	0
5335.310 Cr	0	420	0	0	0	0	0
5335.330 Cr	975	4,625	0	0	0	0	0
5335.480 Cr	0	10,165	27	0	0	0	0
5335.610 Cr	93	0	0	0	0	0	0
5335.615 Cr	5,000	0	0	0	0	0	0
5335.620 Cr	327	0	0	0	0	0	0
5335.699 Cr	0	3,794	2,662	0	0	0	0
5335.740 Cr	(380)	0	0	0	0	0	0
5340.110 Ep	371	0	0	0	0	0	0
5340.118 Ep	42	0	0	0	0	0	0
5340.119 Ep	136	0	0	0	0	0	0
5340.120 Ep	27	0	0	0	0	0	0
5340.132 Ep	68	0	0	0	0	0	0

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5340.134 Ep	156	0	0	0	0	0	0
5340.138 Ep	29	0	0	0	0	0	0
5340.139 Ep	84	0	0	0	0	0	0
5340.230 Ep	0	0	(39)	0	0	0	0
5340.239 Ep	1	0	0	0	0	0	0
5340.698 Ep	0	0	0	0	0	0	0
5340.699 Ep	77	0	0	0	0	0	0
5341.110 Ep	367	0	25	0	0	0	0
5341.118 Ep	40	0	0	0	0	0	0
5341.120 Ep	27	0	0	0	0	0	0
5341.121 Ep	0	0	2	0	0	0	0
5341.132 Ep	37	0	6	0	0	0	0
5341.134 Ep	143	0	0	0	0	0	0
5341.138 Ep	27	0	0	0	0	0	0
5341.139 Ep	81	0	0	0	0	0	0
5341.239 Ep	1	0	0	0	0	0	0
5341.698 Ep	1	0	0	0	0	0	0
5341.699 Ep	72	0	0	0	0	0	0
5400.110 Ca	0	7,864	32,335	0	0	0	0
5400.120 C	0	580	102	0	0	0	0
5400.121 C	0	0	2,288	0	0	0	0
5400.132 C	0	1,110	6,211	0	0	0	0
5400.134 C	0	267	1,134	0	0	0	0
5400.220 C	0	0	315	0	0	0	0
5400.230 C	0	88	1,947	0	0	0	0
5400.231 C	0	(88)	(680)	0	0	0	0
5400.240 C	0	253	0	0	0	0	0
5400.241 C	0	0	340	0	0	0	0
5400.242 C	0	300	0	0	0	0	0
5400.310 C	0	1,613	33,583	0	0	0	0
5400.480 C	0	251	0	0	0	0	0
5400.610 C	0	0	474	0	0	0	0
5400.615 C	0	0	101,836	0	0	0	0
5400.620 C	0	0	(232)	0	0	0	0
5420.110 Ne	0	114	149	0	0	0	0
5420.120 N	0	9	0	0	0	0	0

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5420.121 N	0	0	11	0	0	0	0
5420.132 N	0	19	24	0	0	0	0
5450.110 P	0	1,579	8,397	0	0	0	0
5450.119 P	0	391	1,636	0	0	0	0
5450.120 P	0	113	246	0	0	0	0
5450.121 P	0	0	391	0	0	0	0
5450.132 P	0	284	1,573	0	0	0	0
5450.134 P	0	588	2,711	0	0	0	0
5450.139 P	0	245	1,734	0	0	0	0
5450.230 P	0	100	5,452	0	0	0	0
5450.231 P	0	(100)	(1,103)	0	0	0	0
5450.239 P	0	34	122	0	0	0	0
5450.310 P	0	0	960	0	0	0	0
5450.699 P	0	116	1,289	0	0	0	0
5510.230 D	0	0	149	0	0	0	0
5510.615 D	0	162	0	0	0	0	0
5520.110 D	319	645	0	0	0	0	0
5520.118 D	81	236	0	0	0	0	0
5520.119 D	94	160	0	0	0	0	0
5520.120 D	24	49	0	0	0	0	0
5520.132 D	53	104	0	0	0	0	0
5520.134 D	129	227	0	0	0	0	0
5520.138 D	52	149	0	0	0	0	0
5520.139 D	58	92	0	0	0	0	0
5520.230 D	98	208	0	0	0	0	0
5520.231 D	(98)	(208)	0	0	0	0	0
5520.238 D	8	0	0	0	0	0	0
5520.239 D	2	12	0	0	0	0	0
5520.698 D	4	10	0	0	0	0	0
5520.699 D	48	100	0	0	0	0	0
5540.110 D	697	440	1,082	0	0	0	0
5540.118 D	140	192	1,338	0	0	0	0
5540.119 D	131	102	246	0	0	0	0
5540.120 D	53	33	3	0	0	0	0
5540.121 D	0	0	75	0	0	0	0
5540.132 D	113	71	193	0	0	0	0

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5540.134 D	289	180	286	0	0	0	0
5540.138 D	94	123	724	0	0	0	0
5540.139 D	90	64	228	0	0	0	0
5540.230 D	281	168	412	0	0	0	0
5540.231 D	(281)	(168)	(412)	0	0	0	0
5540.238 D	10	0	0	0	0	0	0
5540.239 D	7	8	12	0	0	0	0
5540.698 D	1	7	23	0	0	0	0
5540.699 D	84	57	341	0	0	0	0
5560.110 D	1,008	708	971	0	0	0	0
5560.118 D	345	242	1,280	0	0	0	0
5560.119 D	215	189	209	0	0	0	0
5560.120 D	77	53	3	0	0	0	0
5560.121 D	0	0	67	0	0	0	0
5560.132 D	164	115	165	0	0	0	0
5560.134 D	425	277	406	0	0	0	0
5560.138 D	230	174	750	0	0	0	0
5560.139 D	157	110	270	0	0	0	0
5560.230 D	128	303	114	0	0	0	0
5560.231 D	(128)	(303)	(114)	0	0	0	0
5560.238 D	0	0	99	0	0	0	0
5560.239 D	27	13	13	0	0	0	0
5560.241 D	71	144	0	0	0	0	0
5560.310 D	31	0	0	0	0	0	0
5560.698 D	27	16	0	0	0	0	0
5560.699 D	184	125	125	0	0	0	0
5570.110 D	89	31	56	0	0	0	0
5570.118 D	22	2	41	0	0	0	0
5570.119 D	17	8	14	0	0	0	0
5570.120 D	7	2	0	0	0	0	0
5570.121 D	0	0	4	0	0	0	0
5570.132 D	14	5	9	0	0	0	0
5570.134 D	36	13	17	0	0	0	0
5570.138 D	15	1	22	0	0	0	0
5570.139 D	11	5	14	0	0	0	0
5570.238 D	0	0	6	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5570.239 D	1	1	0	0	0	0	0
5570.698 D	0	0	0	0	0	0	0
5570.699 D	13	2	12	0	0	0	0
5620.110 D	20,072	11,913	8,963	0	0	0	0
5620.118 D	5,292	3,874	6,603	0	0	0	0
5620.119 D	5,556	3,259	1,644	0	0	0	0
5620.120 D	1,522	906	21	0	0	0	0
5620.121 D	0	0	636	0	0	0	0
5620.132 D	3,307	1,929	1,545	0	0	0	0
5620.134 D	7,976	4,700	2,124	0	0	0	0
5620.138 D	3,392	2,457	3,328	0	0	0	0
5620.139 D	3,456	1,866	1,589	0	0	0	0
5620.230 D	1,814	1,239	4,636	0	0	0	0
5620.231 D	(1,814)	(1,062)	(3,357)	0	0	0	0
5620.238 D	699	206	963	0	0	0	0
5620.239 D	235	228	122	0	0	0	0
5620.241 D	167	0	0	0	0	0	0
5620.310 D	285	75	7	0	0	0	0
5620.330 D	0	0	420	0	0	0	0
5620.480 D	10	0	80	0	0	0	0
5620.615 D	0	6,941	16,880	0	0	0	0
5620.620 D	15	0	0	0	0	0	0
5620.698 D	245	176	209	0	0	0	0
5620.699 D	2,965	1,928	1,565	0	0	0	0
5620.980 D	1,925	1,265	800	0	0	0	0
5710.110 W	3,569	2,910	3,464	0	0	0	0
5710.120 W	254	205	18	0	0	0	0
5710.121 W	0	0	263	0	0	0	0
5710.132 W	611	460	649	0	0	0	0
5710.134 W	116	85	119	0	0	0	0
5710.210 W	2,186	160	2,749	0	0	0	0
5720.110 Su	793	173	0	0	0	0	0
5720.118 Su	99	0	0	0	0	0	0
5720.119 Su	84	0	0	0	0	0	0
5720.120 Su	60	13	0	0	0	0	0
5720.132 Su	131	28	0	0	0	0	0

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5720.134 Su	119	7	0	0	0	0	0
5720.138 Su	64	0	0	0	0	0	0
5720.139 Su	50	0	0	0	0	0	0
5720.239 Su	2	0	0	0	0	0	0
5720.698 Su	4	0	0	0	0	0	0
5740.110 St	23,363	20,242	10,344	0	0	0	0
5740.111 St	0	0	8	0	0	0	0
5740.118 St	5,989	4,444	8,692	0	0	0	0
5740.119 St	6,084	3,834	1,855	0	0	0	0
5740.120 St	1,773	1,523	38	0	0	0	0
5740.121 St	0	0	734	0	0	0	0
5740.132 St	3,837	3,276	1,768	0	0	0	0
5740.134 St	9,014	8,311	3,027	0	0	0	0
5740.138 St	3,793	3,110	4,335	0	0	0	0
5740.139 St	3,688	2,460	2,022	0	0	0	0
5740.230 St	5,499	3,785	21,134	0	0	0	0
5740.231 St	(5,499)	(3,785)	(3,641)	0	0	0	0
5740.238 St	771	262	1,189	0	0	0	0
5740.239 St	285	226	127	0	0	0	0
5740.241 St	94	138	193	0	0	0	0
5740.280 St	0	53	0	0	0	0	0
5740.310 St	187	359	725	0	0	0	0
5740.330 St	0	75	78	0	0	0	0
5740.480 St	0	193	449	0	0	0	0
5740.615 St	0	5,307	10,631	0	0	0	0
5740.698 St	292	206	268	0	0	0	0
5740.699 St	3,199	1,896	1,449	0	0	0	0
5760.110 Hi	684	3,692	6,858	0	0	0	0
5760.118 Hi	65	402	1,133	0	0	0	0
5760.119 Hi	159	795	1,451	0	0	0	0
5760.120 Hi	51	273	226	0	0	0	0
5760.121 Hi	0	0	301	0	0	0	0
5760.132 Hi	118	462	1,389	0	0	0	0
5760.134 Hi	271	1,291	1,792	0	0	0	0
5760.138 Hi	41	248	717	0	0	0	0
5760.139 Hi	100	499	1,398	0	0	0	0

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5760.220 Hi	196	0	0	0	0	0	0
5760.230 Hi	1,583	1,247	0	0	0	0	0
5760.231 Hi	(764)	(734)	0	0	0	0	0
5760.238 Hi	0	16	3	0	0	0	0
5760.239 Hi	20	70	66	0	0	0	0
5760.310 Hi	0	30	0	0	0	0	0
5760.330 Hi	0	100	0	0	0	0	0
5760.610 Hi	16	0	0	0	0	0	0
5760.698 Hi	0	0	5	0	0	0	0
5760.699 Hi	110	375	1,101	0	0	0	0
5765.110 Sa	122	1,196	15	0	0	0	0
5765.119 Sa	23	308	4	0	0	0	0
5765.120 Sa	9	89	1	0	0	0	0
5765.132 Sa	22	212	3	0	0	0	0
5765.134 Sa	49	444	3	0	0	0	0
5765.139 Sa	15	194	3	0	0	0	0
5765.230 Sa	410	0	0	0	0	0	0
5765.231 Sa	(410)	0	0	0	0	0	0
5765.239 Sa	6	19	0	0	0	0	0
5765.330 Sa	0	120	0	0	0	0	0
5765.699 Sa	22	114	1	0	0	0	0
5780.110 Ut	445	660	0	0	0	0	0
5780.118 Ut	134	201	0	0	0	0	0
5780.119 Ut	121	167	0	0	0	0	0
5780.120 Ut	34	51	0	0	0	0	0
5780.132 Ut	73	107	0	0	0	0	0
5780.134 Ut	170	247	0	0	0	0	0
5780.138 Ut	85	123	0	0	0	0	0
5780.139 Ut	73	101	0	0	0	0	0
5780.238 Ut	18	4	0	0	0	0	0
5780.239 Ut	7	12	0	0	0	0	0
5780.698 Ut	7	7	0	0	0	0	0
5780.699 Ut	63	92	0	0	0	0	0
Total Public	**1,236,693**	**1,436,609**	**1,597,140**	**1,993,109**	**1,993,109**	**1,993,109**	**1,706,910**
Total Health	**1,236,693**	**1,436,609**	**1,597,140**	**1,993,109**	**1,993,109**	**1,993,109**	**1,706,910**

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Contributions							
4320915 Men	59,636	64,591	0	0	0	0	0
4330915 Sub	37,698	26,307	0	0	0	0	0
4841915 Con	0	0	92,551	0	0	0	92,550
Total Contribu	**97,334**	**90,898**	**92,551**	**0**	**0**	**0**	**92,550**
Transfers							
4310910 Tran	0	0	0	93,374	93,374	93,374	0
4320910 Tran	0	0	0	0	15,725	15,725	15,730
Total Transfer	**0**	**0**	**0**	**93,374**	**109,099**	**109,099**	**15,730**
Approp. Incea							
4880920 App	0	0	0	0	0	0	(105,110)
Total Approp.	**0**	**0**	**0**	**0**	**0**	**0**	**(105,110)**
Total Expendit	**1,334,027**	**1,527,507**	**1,711,630**	**2,086,483**	**2,102,208**	**2,102,208**	**1,732,020**
Total Change In	**(52,181)**	**355,726**	**(380,079)**	**(31,028)**	**(46,753)**	**(41,366)**	**7,840**

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P							
Revenue:							
Intergovernm							
3310000 Oth	0	0	5,112	0	0	0	5,110
3340000 Oth	0	0	166,294	0	0	64,000	166,290
Total Intergov	**0**	**0**	**171,406**	**0**	**0**	**64,000**	**171,400**
Charges for s							
3450000 EM	235,419	563,563	463,497	360,000	360,000	500,000	465,000
3451000 Oth	39,736	0	0	0	0	0	0
3452000 EM	0	0	2,865	0	0	3,000	2,860
Total Charges	**275,155**	**563,563**	**466,362**	**360,000**	**360,000**	**503,000**	**467,860**
Interest							
3610000 Inter	151	31	0	0	0	0	0
Total Interest	**151**	**31**	**0**	**0**	**0**	**0**	**0**
Miscellaneou							
3690000 Sun	0	0	1,522	0	0	0	1,520
Total Miscella	**0**	**0**	**1,522**	**0**	**0**	**0**	**1,520**
Contributions							
3820000 Tran	553,925	520,847	0	412,829	0	0	0
3821000 Tran	0	0	0	0	412,829	412,829	307,360
3850000 Tran	50,500	0	0	50,500	50,500	50,500	50,500
Total Contribu	**604,425**	**520,847**	**0**	**463,329**	**463,329**	**463,329**	**357,860**
Total Revenue:	**879,731**	**1,084,441**	**639,290**	**823,329**	**823,329**	**1,030,329**	**998,640**
Expenditures:							
Public Safety							
EMS							
Administrat							
4350110 S	548,369	517,863	596,678	558,054	558,054	660,000	639,300
4350111 O	0	0	5,572	0	0	1,740	2,610
4350131 FI	40,839	43,505	45,129	45,717	45,717	49,600	47,870
4350132 R	40,282	40,366	38,632	43,496	43,496	38,850	40,680
4350133 P	(60,570)	(38,342)	0	0	0	0	0
4350134 H	96,000	82,494	29,934	71,332	71,332	37,500	33,600

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
4350135 H	0	(1,480)	59	0	0	0	70
4350136 U	28	150	1,926	0	0	4,000	2,170
4350140 O	0	1,576	1,259	0	0	1,450	1,350
4350141 U	3,527	598	2,063	1,000	1,000	2,750	2,480
4350210 S	50	0	2,812	0	0	2,650	3,070
4350220 P	0	245	1,192	200	200	350	1,200
4350230 Tr	2,117	3,421	2,346	3,000	3,000	3,000	2,500
4350240 O	0	0	867	0	0	0	1,000
4350241 P	3	22	0	30	30	30	0
4350250 E	3,326	8,980	8,092	5,000	5,000	8,000	8,830
4350251 G	16,223	16,228	11,458	13,000	13,000	13,000	12,390
4350260 B	1,338	1,489	684	800	800	800	820
4350270 U	8,317	10,357	9,272	8,500	8,500	11,950	9,670
4350280 T	4,642	5,154	3,827	5,200	5,200	4,500	4,340
4350310 P	67,214	41,298	61,299	35,000	35,000	70,000	68,930
4350330 E	12,983	11,395	7,877	9,000	9,000	9,000	9,040
4350480 S	0	0	645	0	0	0	770
4350550 D	109,924	75,091	68,833	0	0	75,091	76,090
4350610 M	(74,167)	32,099	26,829	20,000	20,000	20,000	29,000
4350740 E	3,195	1,378	474	4,000	4,000	4,000	900
4350820 In	0	0	4,607	0	0	0	4,610
4350950 E	0	0	87	0	0	0	0
Total Admi	**823,641**	**853,886**	**932,454**	**823,329**	**823,329**	**1,018,261**	**1,003,290**
Bluff							
4353550 D	0	13,709	12,567	0	0	0	0
Total Bluff	**0**	**13,709**	**12,567**	**0**	**0**	**0**	**0**
LA Sal First							
4356625 B	0	124,907	0	0	0	0	0
Total LA Sal	**0**	**124,907**	**0**	**0**	**0**	**0**	**0**
Total EMS	**823,641**	**992,502**	**945,020**	**823,329**	**823,329**	**1,018,261**	**1,003,290**
Total Public S	**823,641**	**992,502**	**945,020**	**823,329**	**823,329**	**1,018,261**	**1,003,290**
Approp. Incea							
4880920 App	0	0	0	0	0	0	(55,150)

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Total Approp.	0	0	0	0	0	0	(55,150)
Total Expendit	823,641	992,502	945,020	823,329	823,329	1,018,261	948,140
Total Change In	56,090	91,939	(305,731)	0	0	12,068	50,500

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Income or Expe							
Non-Operating							
Non-operatin							
3421000 Inm	0	0	127,319	0	20,000	125,000	152,780
3422000 DNA	0	0	150	0	0	0	0
3423000 Sob	0	0	540	0	0	0	0
3424000 Sex	0	0	25	0	0	0	0
3425000 Cattl	0	0	2,072	0	0	0	0
Total Non-ope	**0**	**0**	**130,106**	**0**	**20,000**	**125,000**	**152,780**
Non-operatin							
4230312 DNA	0	0	47	0	0	0	0
4230350 Inm	0	0	119,657	0	0	125,000	152,780
4230355 Sob	0	0	1,392	0	0	0	0
4230400 Cattl	0	0	550	0	0	0	0
Total Non-ope	**0**	**0**	**121,646**	**0**	**0**	**125,000**	**152,780**
Total Non-Oper	**0**	**0**	**8,461**	**0**	**20,000**	**0**	**0**
Total Income or	**0**	**0**	**8,461**	**0**	**20,000**	**0**	**0**

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P							
Revenue:							
Taxes							
3110000 Prop	0	0	0	9,543	9,543	9,543	9,543
Total Taxes	**0**	**0**	**0**	**9,543**	**9,543**	**9,543**	**9,543**
Total Revenue:	**0**	**0**	**0**	**9,543**	**9,543**	**9,543**	**9,543**
Expenditures:							
Contributions							
4830915 Con	0	0	0	9,543	9,543	9,543	9,543
Total Contribu	**0**	**0**	**0**	**9,543**	**9,543**	**9,543**	**9,543**
Total Expendit	**0**	**0**	**0**	**9,543**	**9,543**	**9,543**	**9,543**
Total Change In	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P							
Revenue:							
Intergovernm							
3310000 Oth	0	0	0	900,000	900,000	900,000	1,670,980
3340000 Oth	0	0	0	142,622	142,622	142,622	0
Total Intergov	**0**	**0**	**0**	**1,042,622**	**1,042,622**	**1,042,622**	**1,670,980**
Interest							
3610000 Inter	435	1,455	1,337	1,300	1,300	1,300	1,600
Total Interest	**435**	**1,455**	**1,337**	**1,300**	**1,300**	**1,300**	**1,600**
Contributions							
3800000 Tran	0	0	0	0	0	0	255,040
3810000 Tran	0	2,775,502	0	26,055,695	0	0	0
3820000 Tran	0	68,827	0	0	26,055,695	26,055,695	0
3840000 Tran	0	0	0	0	0	670,315	0
3890000 Beg	0	0	0	2,424,877	2,424,877	2,942,360	2,524,076
Total Contribu	**0**	**2,844,329**	**0**	**28,480,572**	**28,480,572**	**29,668,370**	**2,779,116**
Total Revenue:	**435**	**2,845,784**	**1,337**	**29,524,494**	**29,524,494**	**30,712,292**	**4,451,696**
Expenditures:							
General Gove							
Courthouse							
4161725 Bui	0	0	822,549	771,350	771,350	771,350	977,000
4161730 Im	0	213,191	58,968	250,500	250,500	266,556	70,760
Total Courth	**0**	**213,191**	**881,517**	**1,021,850**	**1,021,850**	**1,037,906**	**1,047,760**
Public Safet							
4166260 Bui	0	0	0	26,055,695	26,055,695	0	0
4166310 Pr	0	0	41,310	0	0	0	45,000
4166725 Bui	0	0	202,856	0	0	26,055,695	250,000
Total Public	**0**	**0**	**244,166**	**26,055,695**	**26,055,695**	**26,055,695**	**295,000**
Total General	**0**	**213,191**	**1,125,683**	**27,077,545**	**27,077,545**	**27,093,601**	**1,342,760**
Public Safety							
Emergency							
4255310 Pr	0	0	0	245,304	245,304	245,304	0

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
4255615 Co	0	36,765	1,444,563	1,275,000	1,275,000	1,275,000	1,530,000
Total Emerg	**0**	**36,765**	**1,444,563**	**1,520,304**	**1,520,304**	**1,520,304**	**1,530,000**
Total Public S	**0**	**36,765**	**1,444,563**	**1,520,304**	**1,520,304**	**1,520,304**	**1,530,000**
Parks, Recrea							
Interagency							
4572950 Ex	0	35	0	0	0	0	0
Total Interag	**0**	**35**	**0**	**0**	**0**	**0**	**0**
Total Parks, R	**0**	**35**	**0**	**0**	**0**	**0**	**0**
Special Proje							
4850310 Prof	0	2,890	0	926,645	926,645	926,645	926,650
4850950 Exp	0	68,827	0	0	0	0	0
Total Special	**0**	**71,717**	**0**	**926,645**	**926,645**	**926,645**	**926,650**
Approp. Incea							
4890000 App	0	0	(2,556,165)	0	0	0	(2,524,070)
Total Approp.	**0**	**0**	**(2,556,165)**	**0**	**0**	**0**	**(2,524,070)**
Total Expendit	**0**	**321,708**	**14,081**	**29,524,494**	**29,524,494**	**29,540,550**	**1,275,340**
Total Change In	**435**	**2,524,076**	**(12,744)**	**0**	**0**	**1,171,742**	**3,176,356**

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P							
Revenue:							
Interest							
3610000 Inter	46,261	154,648	142,139	66,500	66,500	66,500	170,660
Total Interest	**46,261**	**154,648**	**142,139**	**66,500**	**66,500**	**66,500**	**170,660**
Total Revenue:	**46,261**	**154,648**	**142,139**	**66,500**	**66,500**	**66,500**	**170,660**
Expenditures:							
General Gove							
Administrati							
4141740 Ad	0	0	26,137	0	0	0	26,150
Total Admini	**0**	**0**	**26,137**	**0**	**0**	**0**	**26,150**
Total General	**0**	**0**	**26,137**	**0**	**0**	**0**	**26,150**
Highways and							
Road Mainte							
4414110 Sal	18,062	13,597	8,770	14,819	14,819	14,819	9,100
4414131 FI	1,341	1,020	643	1,110	1,110	1,110	720
4414132 Re	3,057	2,225	1,956	2,504	2,504	2,504	2,100
4414133 HS	0	0	173	0	0	0	200
4414134 He	0	1,408	1,718	1,664	1,664	1,664	1,910
4414615 Co	(195,000)	0	0	0	0	0	0
4414740 Eq	12,000	0	0	0	0	0	0
Total Road M	**(160,540)**	**18,250**	**13,260**	**20,097**	**20,097**	**20,097**	**14,030**
Total Highway	**(160,540)**	**18,250**	**13,260**	**20,097**	**20,097**	**20,097**	**14,030**
Approp. Incea							
4880920 App	0	(206,800)	0	0	0	0	0
Total Approp.	**0**	**(206,800)**	**0**	**0**	**0**	**0**	**0**
Total Expendit	**(160,540)**	**(188,550)**	**39,397**	**20,097**	**20,097**	**20,097**	**40,180**
Total Change In	**206,800**	**343,198**	**102,742**	**46,403**	**46,403**	**46,403**	**130,480**

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P							
Expenditures:							
Approp. Incea							
4880920 App	0	0	0	0	0	0	(127,230)
Total Approp.	**0**	**0**	**0**	**0**	**0**	**0**	**(127,230)**
Total Expendit	**0**	**0**	**0**	**0**	**0**	**0**	**(127,230)**
Total Change In	**0**	**0**	**0**	**0**	**0**	**0**	**127,230**
Income or Expe							
Income From O							
Operating inc							
3443000 Was	586,134	574,224	780,384	600,000	600,000	600,000	790,300
3445000 Rec	38,097	20,731	25,943	30,000	30,000	30,000	28,300
Total Operatin	**624,231**	**594,954**	**806,327**	**630,000**	**630,000**	**630,000**	**818,600**
Operating exp							
4424110 Sala	174,694	277,482	276,252	287,925	287,925	264,000	290,630
4424111 Over	0	0	4,586	0	0	7,700	5,160
4424131 FIC	12,395	20,445	19,631	20,750	20,750	20,750	28,300
4424132 Reti	24,087	38,025	45,726	39,330	39,330	43,900	47,610
4424133 Pen	(30,558)	(19,171)	0	0	0	(15,750)	(15,750)
4424134 Heal	72,000	97,240	104,014	84,365	84,365	117,100	108,830
4424135 HSA	0	(223)	10,784	0	0	0	11,310
4424136 Une	(8)	0	0	0	0	0	0
4424140 Oth	0	1,408	1,082	12,000	12,000	12,000	1,140
4424210 Sub	4,909	500	1,290	1,000	1,000	1,500	1,550
4424220 Publ	15	179	127	150	150	150	150
4424230 Trav	5,661	4,108	8,606	4,000	4,000	8,900	9,330
4424240 Offic	1,194	4,680	3,718	3,000	3,000	3,000	4,200
4424241 Post	183	377	212	200	200	200	170
4424250 Equi	56,101	187,249	71,003	50,000	50,000	50,000	84,270
4424251 Gas	38,296	61,450	56,208	50,000	50,000	50,000	64,370
4424255 Equi	0	4,977	0	102,000	102,000	5,000	0
4424260 Buil	4,824	7,371	9,372	3,000	3,000	9,000	10,950
4424270 Utilit	2,024	3,120	2,105	1,500	1,500	1,600	2,430
4424280 Tele	565	1,340	1,150	700	700	975	1,260

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
4424310 Prof	2,529	12,076	12,826	8,000	8,000	9,000	15,390
4424330 Emp	4,266	417	1,555	2,000	2,000	2,000	1,870
4424550 Dep	33,138	54,808	64,676	(55,975)	(55,975)	55,400	77,970
4424580 Lan	(78,061)	(2,911)	0	(78,061)	(78,061)	(78,061)	0
4424610 Misc	1,023	444	36,357	35,000	35,000	42,000	43,630
4424620 Misc	1,194	0	1,587	0	0	1,100	1,900
4424740 Equi	1,305	9,500	0	35,000	35,000	25,000	0
Total Operatin	**331,777**	**764,890**	**732,868**	**605,884**	**605,884**	**636,464**	**796,670**
Total Income F	**292,454**	**(169,935)**	**73,459**	**24,116**	**24,116**	**(6,464)**	**21,930**
Non-Operating Non-operatin							
3610000 Inter	23,585	75,496	69,637	35,000	35,000	85,000	76,500
3640000 Sale	0	0	19,074	0	0	0	19,070
Total Non-ope	**23,585**	**75,496**	**88,711**	**35,000**	**35,000**	**85,000**	**95,570**
Non-operatin							
4424820 Inter	3,200	32,797	25,159	3,000	3,000	23,600	25,160
Total Non-ope	**3,200**	**32,797**	**25,159**	**3,000**	**3,000**	**23,600**	**25,160**
Total Non-Oper	**20,385**	**42,699**	**63,552**	**32,000**	**32,000**	**61,400**	**70,410**
Total Income or	**312,839**	**(127,236)**	**137,010**	**56,116**	**56,116**	**54,936**	**92,340**

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P							
Revenue:							
Taxes							
3110000 Prop	78,232	80,415	70,000	69,643	69,643	71,500	70,000
Total Taxes	**78,232**	**80,415**	**70,000**	**69,643**	**69,643**	**71,500**	**70,000**
Interest							
3610000 Inter	103	343	315	0	0	0	370
Total Interest	**103**	**343**	**315**	**0**	**0**	**0**	**370**
Miscellaneou							
3660000 Insu	0	0	76,157	0	0	141,000	76,100
Total Miscella	**0**	**0**	**76,157**	**0**	**0**	**141,000**	**76,100**
Contributions							
3820000 Tran	187,403	199,829	0	200,000	0	0	0
3830000 Tran	0	0	0	0	200,000	200,000	303,530
3850000 Tran	20,650	0	0	20,650	20,650	20,650	20,650
3890000 Beg	0	0	0	21,033	21,033	21,033	0
Total Contribu	**208,053**	**199,829**	**0**	**241,683**	**241,683**	**241,683**	**324,180**
Total Revenue:	**286,387**	**280,586**	**146,472**	**311,326**	**311,326**	**454,183**	**470,650**
Expenditures:							
Tort Liability							
4910510 Insu	261,061	294,740	441,589	300,000	300,000	450,000	450,000
Total Tort Liab	**261,061**	**294,740**	**441,589**	**300,000**	**300,000**	**450,000**	**450,000**
Approp. Incea							
4880920 App	0	(25,326)	0	0	0	0	0
Total Approp.	**0**	**(25,326)**	**0**	**0**	**0**	**0**	**0**
Total Expendit	**261,061**	**269,414**	**441,589**	**300,000**	**300,000**	**450,000**	**450,000**
Total Change In	**25,326**	**11,172**	**(295,117)**	**11,326**	**11,326**	**4,183**	**20,650**

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P							
Revenue:							
Interest							
3610000 Inter	108,657	319,452	779,075	246,850	246,850	375,725	361,100
Total Interest	**108,657**	**319,452**	**779,075**	**246,850**	**246,850**	**375,725**	**361,100**
Total Revenue:	**108,657**	**319,452**	**779,075**	**246,850**	**246,850**	**375,725**	**361,100**
Expenditures:							
Transfers							
4830910 Tran	90,000	246,850	0	246,850	0	0	0
4830920 Tran	0	0	270,868	0	246,850	375,725	361,100
Total Transfer	**90,000**	**246,850**	**270,868**	**246,850**	**246,850**	**375,725**	**361,100**
Total Expendit	**90,000**	**246,850**	**270,868**	**246,850**	**246,850**	**375,725**	**361,100**
Total Change In	**18,657**	**72,602**	**508,207**	**0**	**0**	**0**	**0**

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P							
Revenue:							
Taxes							
3110000 Prop	470,212	484,518	440,000	419,000	419,000	432,000	460,000
Total Taxes	**470,212**	**484,518**	**440,000**	**419,000**	**419,000**	**432,000**	**460,000**
Intergovernm							
3310000 Oth	20,502	6,815	11,765	7,743	7,743	10,000	9,370
3340000 Oth	7,520	8,500	27,930	7,000	7,000	7,000	34,360
3350000 Oth	8,500	500	0	0	0	0	0
Total Intergov	**36,522**	**15,815**	**39,695**	**14,743**	**14,743**	**17,000**	**43,730**
Charges for s							
3413000 Libr	72	435	2,228	390	390	390	2,250
3415000 Sale	2,459	1,878	2,070	2,100	2,100	2,100	2,070
3495000 Copi	4,436	4,868	5,137	5,000	5,000	5,000	2,150
Total Charges	**6,968**	**7,181**	**9,434**	**7,490**	**7,490**	**7,490**	**6,470**
Fines and forf							
3500000 Fine	0	42	7	70	70	70	10
3512000 Libr	0	187	557	80	80	80	560
Total Fines an	**0**	**229**	**564**	**150**	**150**	**150**	**570**
Interest							
3610000 Inter	6,095	20,377	18,729	19,000	19,000	19,000	20,640
Total Interest	**6,095**	**20,377**	**18,729**	**19,000**	**19,000**	**19,000**	**20,640**
Miscellaneou							
3620000 Ren	1,404	540	2,320	1,000	1,000	1,000	2,320
Total Miscella	**1,404**	**540**	**2,320**	**1,000**	**1,000**	**1,000**	**2,320**
Contributions							
3820000 Tran	0	0	0	231,225	0	0	77,790
3825000 Tran	0	0	0	0	231,225	231,225	76,240
3830000 Con	1,701	1,488	1,590	1,200	1,200	1,300	1,590
Total Contribu	**1,701**	**1,488**	**1,590**	**232,425**	**232,425**	**232,525**	**155,620**
Total Revenue:	**522,901**	**530,148**	**512,332**	**693,808**	**693,808**	**709,165**	**689,350**
Expenditures:							

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Parks, Recrea							
Library							
Monticello							
4167110 S	13,208	28,682	41,782	29,180	29,180	29,180	43,120
4167111 O	0	0	29	0	0	0	30
4167131 FI	927	2,044	3,065	2,060	2,060	2,060	3,160
4167132 R	2,157	3,598	4,755	5,940	5,940	5,940	4,990
4167134 H	0	0	0	4,330	4,330	4,330	0
4167250 E	0	0	13	0	0	0	20
4167251 G	37	959	379	0	0	0	410
4167260 B	1,697	2,464	3,220	3,000	3,000	3,000	3,500
4167270 U	11,260	12,442	8,959	10,000	10,000	10,000	9,440
4167310 P	245	1,231	5,040	1,000	1,000	1,000	5,500
4167610 M	0	0	291	0	0	0	320
Total Monti	**29,531**	**51,421**	**67,532**	**55,510**	**55,510**	**55,510**	**70,490**
Blanding Li							
4168110 S	16,449	41,613	77,035	42,116	42,116	42,116	79,590
4168111 O	0	0	25	0	0	0	30
4168131 FI	1,178	3,040	5,787	3,060	3,060	3,060	5,980
4168132 R	1,838	3,023	3,027	3,265	3,265	3,265	3,150
4168134 H	0	0	0	4,280	4,280	4,280	0
4168220 P	0	34	0	0	0	0	0
4168260 B	1,598	1,650	3,087	3,000	3,000	3,000	3,370
4168270 U	8,416	9,122	9,026	8,500	8,500	8,500	9,850
4168310 P	222	1,239	1,719	1,000	1,000	1,000	1,880
4168610 M	0	0	200	0	0	0	220
Total Blandi	**29,702**	**59,720**	**99,907**	**65,221**	**65,221**	**65,221**	**104,070**
Satellite Bu							
4169110 S	5,748	7,601	7,295	8,005	8,005	8,005	7,560
4169111 O	0	0	19	0	0	0	20
4169131 FI	393	524	528	545	545	545	550
4169132 R	1,075	1,276	1,302	1,375	1,375	1,375	1,360
4169134 H	0	(1)	0	1,540	1,540	1,540	0
4169260 B	68	79	0	0	0	0	0
4169310 P	412	327	214	400	400	400	230

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Total Satelli	**7,696**	**9,807**	**9,358**	**11,865**	**11,865**	**11,865**	**9,720**
Library Boa							
4580230 Tr	0	0	100	0	0	0	100
4580620 M	1,850	1,700	1,800	2,500	2,500	2,500	1,960
Total Librar	**1,850**	**1,700**	**1,900**	**2,500**	**2,500**	**2,500**	**2,060**
San Juan C							
4581110 S	204,489	277,445	240,492	368,570	368,570	368,570	250,730
4581111 O	0	0	666	0	0	0	750
4581131 FI	15,347	20,634	17,616	27,962	27,962	27,962	18,380
4581132 R	17,539	25,455	33,087	31,453	31,453	31,453	34,310
4581133 H	0	(405)	4,380	0	0	0	4,520
4581134 H	36,000	60,513	57,190	45,610	45,610	45,610	60,500
4581140 O	0	1,512	1,301	1,538	1,538	1,538	1,350
4581210 S	1,053	1,132	912	916	916	916	1,090
4581220 P	67	202	487	624	624	624	500
4581230 Tr	500	1,042	682	2,020	2,020	1,500	730
4581240 O	6,490	5,416	4,404	5,250	5,250	5,250	4,600
4581241 P	310	341	29	500	500	350	30
4581242 S	4,787	3,820	3,940	3,976	3,976	3,976	4,270
4581250 C	3,494	4,812	4,157	5,200	5,200	5,200	4,490
4581251 G	1,665	674	2,203	2,650	2,650	2,650	2,500
4581280 T	(698)	2,036	1,582	2,880	2,880	1,100	1,900
4581310 P	0	0	7	0	0	0	0
4581330 E	715	595	281	625	625	625	350
4581480 C	21,690	21,194	22,478	24,510	24,510	24,510	23,460
4581610 M	5,042	806	339	975	975	975	410
4581620 S	2,364	2,988	2,826	3,680	3,680	3,680	3,330
4581740 E	(36)	2,031	460	5,850	5,850	5,850	550
4581910 Tr	0	0	0	9,180	9,180	9,180	0
4581914 C	0	1,631	6,000	0	0	0	6,000
4581915 C	3,180	1,980	3,180	0	0	12,050	3,180
4581920 G	40,674	16,199	36,744	14,743	14,743	20,500	43,730
Total San J	**364,672**	**452,054**	**445,446**	**558,712**	**558,712**	**574,069**	**471,660**
Total Library	**433,451**	**574,702**	**624,143**	**693,808**	**693,808**	**709,165**	**658,000**

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

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Total Parks, R	**433,451**	**574,702**	**624,143**	**693,808**	**693,808**	**709,165**	**658,000**
Approp. Incea							
4880920 App	0	(89,450)	0	0	0	0	(44,890)
Total Approp.	**0**	**(89,450)**	**0**	**0**	**0**	**0**	**(44,890)**
Total Expendit	**433,451**	**485,252**	**624,143**	**693,808**	**693,808**	**709,165**	**613,110**
Total Change In	**89,450**	**44,897**	**(111,810)**	**0**	**0**	**0**	**76,240**

Resolution No. 2024-17

A RESOLUTION ADOPTING THE 2025 SAN JUAN COUNTY GENERAL FUND AND RELATED BUDGETS.

WHEREAS, the Board of County Commissioners is mandated by the Uniform Fiscal Procedures Act for Counties to generate a budget each year for the operations of San Juan County, including its elected officials and department heads: and

WHEREAS, in cooperation with other elected officials and department heads, the Commission has prepared a tentative budget for the 2025 calendar year; and

WHEREAS, the Commission will hold a public hearing relating thereto for the purpose of receiving input from all interested parties in regard to the proposed 2025 budget prior to final adoption; and

WHEREAS, after receiving said input, the Commission has made adjustments to the tentative budget that it deems appropriate and necessary; and

NOW, THEREFORE, the Board of San Juan County Commissioners resolves that pursuant to §17-36-15 of Utah Code Annotated, the attached budget for San Juan County is hereby approved and adopted for the 2025 budget year. The County budget officer is hereby directed to certify the budget and file a copy with the State Auditor no later than 30 days after the adoption of this resolution.

Approved and Adopted by the San Juan County Commission, State of Utah on the 30th day of December, 2024.

Those voting aye:

Those voting nay:

SAN JUAN COUNTY COMMISSION CHAIRMAN

_____

Jamie Harvey, Chairman

ATTEST:

_____

Lyman Duncan, County Clerk/Auditor

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

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

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

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
3353000 80% Court Security Surcharge	62,833	61,920	63,941	60,000	60,000
3354000 Visitor Services Grants	552,637	2,500	233,009	278,100	278,100
3354500 Economic Dev Grants	0	0	258,822	200,000	200,000
3356000 Task Force Grant	0	0	36,055	70,000	70,000
3358000 Liquor Fund Allotment	46,536	49,961	0	49,960	49,960
3359000 SRS - Secure Rural Schools	63,544	55,028	51,426	51,400	51,400
3380000 Other Shared Revenue	39,443	95,760	27,690	25,000	25,000
3381000 Work for Cities	163,060	59,650	184,752	222,000	222,000
3382000 Work for Federal Agencies	0	0	0	30,000	30,000
3384000 Utah Navajo Trust	0	0	0	3,000	3,000
3385000 Motor Vehicle Transactions	29,767	26,531	12,667	14,000	14,000
3386000 State Fire Reimbursement	7,192	6,728	8,186	16,950	16,950
3388000 Utah Navajo Revitaliztion Fund	18,646	0	0	36,000	36,000
3391000 San Juan School District	0	0	300	0	0
Total Intergovernmental revenue	**6,881,006**	**4,933,288**	**3,979,025**	**5,197,920**	**7,059,240**
Charges for services					
3400000 General Government Fees	19	0	1,513	0	305,770
3410000 Election Fees	15,534	3,869	0	4,000	4,000
3411000 Misc Clerk Fees	4,558	114	5,476	4,000	4,000
3412000 Recording of Legal Documents	154,570	287,019	118,960	120,000	120,000
3413000 Notary Services	145	30	86	80	80
3414000 Recorder Document Access Fees	23,554	25,587	26,802	20,000	20,000
3415000 Sale of Maps/Publications	428	585	15	0	0
3416000 Emergency Services Fees	0	550	0	0	0
3417000 Surveyors Fees	0	0	120	0	0
3418000 Treasurers Fees	240	280	401	350	350
3420000 Public Safety Fees	9,588	0	0	0	0
3421000 Civil Fees	8,477	16,231	8,918	8,500	8,500
3422000 Security and Other Services	80,635	195,226	190,615	24,800	24,800
3423000 Sobriety 24/7 Revenue	0	0	7,670	0	0
3423500 DNA Revenue	0	0	1,028	0	0
3424000 Sheriffs Office Collections	0	11,892	5,999	6,000	6,000
3425000 Other Sheriff/Jail Revenue	111,959	59,872	30,456	30,000	30,000
3426000 State Inmate Medical	101,668	365,695	0	0	0
3427000 State Inmate Housing	1,482,841	1,394,797	1,889,062	1,445,100	1,445,100
3428000 Other Inmate Revenue	19,000	38,424	19,532	199,500	199,500
3430000 DOC Sex Offender Contract	215,748	134,937	310,635	1,070,500	1,070,500
3440000 Monument Preservation Revenue	1,140	340	20	0	0
3490000 Miscellaneous Service Fees	0	25,518	484	400	400
3493000 Weed and Rodent Control Fees	91,000	131,400	97,485	130,000	130,000
3495000 Copier	148	188	225	200	200
3497000 Aging Contributions	27,435	28,797	22,184	20,000	20,000
Total Charges for services	**2,348,684**	**2,721,350**	**2,737,685**	**3,083,430**	**3,389,200**
Fines and forfeitures					
3511000 Justice Court Fines	294,547	379,070	343,155	380,500	380,500
3512000 District Court Fines	28,466	19,709	13,800	15,000	15,000
3522000 Confiscations - Livestock	0	0	953	0	0
3523000 Task Force-Drug Case Forfeitures	83,836	66,492	0	0	0
3524000 Restitution	5	3,657	4,678	5,000	5,000
3525000 Public Defender Restitution	7,833	5,863	8,996	8,500	8,500

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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21 B Road Fund - 01/01/2024 to 12/27/2024
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	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
4965133 HSA Contribution	0	(1,257)	21,745	23,800	23,800
4965134 Health Insurance	642,000	741,232	539,043	593,800	593,800
4965135 Life Insurance Premium	0	0	5,224	5,800	5,800
4965136 Other Benefits	0	0	152	0	0
Total Undistributed Employee Benefit	**642,000**	**739,975**	**566,164**	**623,400**	**623,400**
Transfers					
4830900 Transfers to General Fund	0	0	80,340	80,340	0
4830910 Transfers to Other Funds	78,000	78,000	0	0	0
Total Transfers	**78,000**	**78,000**	**80,340**	**80,340**	**0**
Total Expenditures:	**6,106,358**	**6,739,430**	**6,267,639**	**8,210,040**	**8,231,280**
Total Change In Net Position	**(358,763)**	**(401,976)**	**2,444,552**	**255,043**	**255,043**

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

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

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

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

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25 Health Fund - 01/01/2024 to 12/27/2024
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	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
5281.031 EED - Epidemiology Grant Revenu	33,595	76,623	16,735	0	0
5282.031 EED - Vulnerable Outreach Grant R	40,121	20,970	162	0	0
5283.031 EED - CHW Grant Revenue	57,514	47,406	4,741	0	0
5284.031 EED - Contact Tracing Grant Reven	60	0	0	0	0
5285.031 EED - ELC Coordinator Grant Reve	217	590	0	0	0
5286.031 EED - Personnel Flex Grant Reven	0	0	89,201	0	0
5291.031 K-12 Testing Coordination Grant Re	770	0	0	0	0
5292.031 K-12 Contact Tracing Grant Revenu	(4,793)	0	0	0	0
5295.031 COVID-19 PPPHEA Grant Revenu	(2,487)	0	8,278	0	0
5296.031 Health Disparities Grant Revenue	33,319	59,310	41,570	0	0
5298.031 COVID Vaccine Vulnerable Grant R	42,427	30,792	4,000	0	0
5299.031 COVID Vaccine Non-Vulnerable Gr	290	0	0	0	0
5310.031 PHEP Preparedness Grant Revenu	60,323	155,504	109,158	0	0
5311.031 PHEP Carryover Grant Revenue	8,792	0	0	0	0
5335.008 Crisis Response Workforce Reimbu	(15,016)	0	0	0	0
5335.031 Crisis Response Workforce Grant R	35,121	92,712	36,550	0	0
5340.031 Epi-Prion Grant Revenue	992	0	0	0	0
5341.031 Epi-VPD Grant Revenue	796	0	0	0	0
5400.031 Cancer Screening Grant Revenue	0	0	178,432	0	0
5450.031 PH Infrastructure Grant Revenue	0	3,450	19,344	0	0
5500.031 DEQ General Funds Grant Revenu	62,245	77,806	46,684	0	0
5510.031 DEQ Air Quality Grant Revenue	3,000	3,750	750	0	0
5540.031 DEQ Solid Waste Grant Revenue	1,078	1,348	270	0	0
5560.031 DEQ Drinking Water Grant Revenu	7,620	6,436	1,669	0	0
5620.031 DEQ Water Quality Grant Revenue	500	625	125	0	0
5720.031 Summer Food Grant Revenue	811	345	0	0	0
5740.031 State LHD Eviron Grant Revenue	26,415	13,950	11,538	0	0
5760.032 Highway Safety Grant Revenue - F	7,500	4,973	0	0	0
5775.031 Mobile Vaccine Clinic Grant Reven	(88,250)	0	0	0	0
5780.031 Utah Indoor CAA Grant Revenue	1,073	1,616	0	0	0
5800.031 Community Health Event Revenue	0	450	0	0	0
Total Intergovernmental revenue	**1,058,414**	**1,516,247**	**1,144,610**	**1,904,720**	**1,904,720**
Charges for services					
3410000 Public Health Fees	130	384	154	200	200
3451000 Vital Records Fees	13,117	14,151	15,809	17,000	17,000
3452000 Septic Inspection Fees	23,572	13,610	9,719	18,000	18,000
3453000 Food Service Fees	4,246	4,390	4,129	8,200	8,200
3454000 Food Handlers Fees	3,217	5,445	2,950	3,500	3,500
3455000 Tobacco Compliance	2,200	910	1,806	1,000	1,000
3457000 Car Seats	175	90	140	80	80
3458000 DEQ Drinking Water	406	445	0	0	0
3459000 TCM Reimbursements	9,429	2,660	1,799	3,000	3,000
3490000 Miscellaneous Services	3,701	5,057	1,203	1,500	1,500
3510000 Other Reimbursements	904	300	0	0	0
Total Charges for services	**61,097**	**47,443**	**37,709**	**52,480**	**52,480**
Interest					
3610000 Interest Earnings	401	1,340	1,350	1,000	1,000
Total Interest	**401**	**1,340**	**1,350**	**1,000**	**1,000**
Contributions and transfers					
3815000 Contributions Other Govt Units - Loc	1,924	33,865	0	0	0

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Total Library	**433,451**	**574,702**	**624,143**	**633,150**	**725,810**
Total Parks, Recreation, and Public Propert	**433,451**	**574,702**	**624,143**	**633,150**	**725,810**
Approp. Incease in Fund Balance					
4880920 Approp Increase in Fund Bal	0	(89,450)	0	0	0
Total Approp. Incease in Fund Balance	**0**	**(89,450)**	**0**	**0**	**0**
Total Expenditures:	**433,451**	**485,252**	**624,143**	**633,150**	**725,810**
Total Change In Net Position	**89,450**	**44,897**	**(110,022)**	**0**	**0**

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

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Taxes	7,055,464	7,720,025	6,882,344	6,466,600	6,836,100
Licenses and permits	237,776	288,331	268,983	416,500	248,000
Intergovernmental revenue	6,881,006	4,933,288	4,045,548	5,197,920	7,059,240
Charges for services	2,348,684	2,721,350	2,737,685	3,083,430	3,389,200
Fines and forfeitures	414,687	474,791	371,582	409,000	409,000
Interest	111,390	588,166	452,413	400,000	400,000
Miscellaneous revenue	291,996	205,944	210,507	143,500	143,500
Contributions and transfers	361,109	331,778	376,789	646,340	366,000
Total Revenue:	**17,702,112**	**17,263,673**	**15,279,327**	**16,763,290**	**18,851,040**
Expenditures:					
General Government					
Board of Commissioners	203,516	244,285	251,214	266,650	266,550
Planning Department	32,795	38,404	37,294	39,660	39,660
Administration	159,361	176,315	217,438	221,700	221,400
Planning and Zoning Commission	73,812	57,426	102,911	248,890	236,700
Justice Court	153,723	185,115	189,777	197,300	197,300
Sanity Hearings	0	1,378	0	1,000	0
Public Defender	213,843	364,894	357,095	300,000	310,000
Personnel/Risk Management	74,685	96,481	111,559	162,000	124,000
Clerk/Auditor	168,250	208,233	252,412	266,500	266,500
Treasurer	139,297	152,901	158,771	164,610	161,410
Recorder	216,588	260,662	259,333	238,650	214,650
County Attorney	358,023	521,748	542,037	526,000	537,240
Assessor	364,149	284,703	270,338	308,580	383,580
Surveyor	178,405	194,327	228,171	249,850	245,350
Non-Departmental	322,099	209,610	288,010	304,000	243,760
Information Technology	126,828	298,544	317,542	210,660	190,000
Legal Defense	254,216	254,457	219,215	279,000	279,000
Courthouse Building	133,042	150,135	166,890	176,140	176,140
Blanding Annex	7,418	10,609	13,660	14,400	14,400
Sheriff's Annex Building	12,385	18,831	17,442	17,100	17,100
Public Safety Building	286,101	221,891	202,566	196,940	196,940
Elections	213,190	128,318	285,529	156,700	156,700
Economic Development	332,234	314,630	726,568	316,520	316,520
Visitor Services	672,968	588,816	695,810	881,720	881,720
Promotion and Marketing	1,329	500	500	5,000	5,000
Total General Government	**4,698,259**	**4,983,213**	**5,912,082**	**5,749,570**	**5,681,620**
Public Safety					
Sheriff Department	1,927,250	2,607,928	2,588,423	2,962,380	2,677,100
Task Force	82,022	54,295	58,403	70,000	70,000
Sheriff Airplane	323	53	1,227	0	0
Search and Rescue	8,534	6,735	38,385	9,000	9,000
Wildland Fire Control	167,537	225,608	182,765	190,400	312,450
Fire/Rescue	168,387	112,851	145,524	173,820	132,770
Jail	2,002,191	2,610,623	2,588,781	2,573,220	2,573,220
Dispatch	37,614	94,992	98,634	89,000	89,000
Building Inspection	87,665	93,018	116,880	0	0
Emergency Services	268,112	197,262	228,433	376,540	376,540

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

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Weed and Rodent Control	105,943	143,904	164,527	183,980	183,980
Emergency Events	0	0	2,043	0	0
Childrens Justice Center	0	0	91,784	122,730	124,830
Total Public Safety	**4,855,578**	**6,147,269**	**6,305,810**	**6,751,070**	**6,548,890**
Parks, Recreation, and Public Property					
Television and Communications	75,471	98,419	108,498	94,500	94,300
Historical Commission	1,675	1,687	7,032	2,000	2,000
Agriculture and Extension	30,768	55,138	50,083	67,750	67,750
County Fair	104,043	119,952	168,513	141,100	121,100
County Queen Pagent	8,223	9,111	9,118	9,200	9,200
Total Parks, Recreation, and Public Propert	**220,181**	**284,306**	**343,244**	**314,550**	**294,350**
Community and Economic Development					
SJC Homeless Committee	4,819	0	2,875	73,000	73,000
Poor and Indigent Assistance	3,060	229	773	1,500	1,000
Area Plan Administration	62,190	72,137	64,758	67,530	67,530
Access and Transportation	165,967	213,326	201,079	206,300	206,300
Preventative Health	2,714	2,047	2,367	2,800	2,800
Legal Services	1,026	1,500	1,500	2,000	2,000
Ombudsman	7,564	10,260	13,572	12,250	12,250
Senior Citizens Centers	128,935	148,775	118,021	129,190	129,190
Congregate Meals	158,830	173,095	178,979	192,150	192,150
Home Delivered Meals	178,411	170,957	192,893	205,990	205,990
State Alternatives	123,621	141,150	161,205	176,580	176,580
Medicaid Waiver	55,106	60,374	48,967	58,650	48,650
State Waiver	89,315	78,496	83,562	90,670	90,670
Respite	59,681	37,912	38,878	35,960	35,960
VDHCDS	34,101	50,099	109,171	263,890	263,890
Health Insurance Information	28,381	24,558	40,545	34,020	34,020
Social Services Block Grant	0	0	0	20,000	20,000
Total Community and Economic Developme	**1,103,720**	**1,184,914**	**1,259,145**	**1,572,480**	**1,561,980**
Airport					
Blanding Airport	1,115	0	0	1,500	1,500
Other Airport	0	0	120	0	0
Cal Black Airport	3,056,592	188,116	403,666	1,396,870	1,396,870
Total Airport	**3,057,707**	**188,116**	**403,786**	**1,398,370**	**1,398,370**
Special Projects	43,156	265,273	187,115	281,870	281,870
Undistributed Employee Benefit	1,701,284	1,609,740	1,639,096	1,789,700	1,784,500
Transfers	812,478	3,663,036	0	1,131,250	1,299,460
Approp. Incease in Fund Balance	3,333,425	913,925	2,123,675	0	0
Total Expenditures:	**16,492,362**	**17,116,118**	**16,050,277**	**18,988,860**	**18,851,040**
Total Change In Net Position	**1,209,750**	**147,555**	**(770,950)**	**(2,225,570)**	**0**

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

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Taxes	511,127	571,484	508,651	431,283	431,283
Intergovernmental revenue	4,816,371	4,918,915	2,615,081	1,658,800	1,658,800
Charges for services	212,436	174,493	237,546	190,000	190,000
Interest	195,918	660,234	442,084	750,000	750,000
Miscellaneous revenue	11,743	12,328	60,050	0	0
Contributions and transfers	0	0	4,848,778	5,435,000	5,456,240
Total Revenue:	**5,747,595**	**6,337,454**	**8,712,191**	**8,465,083**	**8,486,323**
Expenditures:					
Class B Roads					
Weed Control	0	0	1,643	0	0
Equipment Maintenance	1,025,147	1,070,336	880,358	1,057,800	1,159,380
Road Maintenance	4,294,266	4,626,627	4,666,801	6,320,300	6,320,300
Snow Removal	66,945	224,492	72,333	128,200	128,200
Total Class B Roads	**5,386,358**	**5,921,455**	**5,621,135**	**7,506,300**	**7,607,880**
Undistributed Employee Benefit	642,000	739,975	566,164	623,400	623,400
Transfers	78,000	78,000	80,340	80,340	0
Total Expenditures:	**6,106,358**	**6,739,430**	**6,267,639**	**8,210,040**	**8,231,280**
Total Change In Net Position	**(358,763)**	**(401,976)**	**2,444,552**	**255,043**	**255,043**

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

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Intergovernmental revenue	0	0	0	26,055,965	26,055,965
Contributions and transfers	62,255	108,939	78,050	87,010	87,010
Total Revenue:	**62,255**	**108,939**	**78,050**	**26,142,975**	**26,142,975**
Expenditures:					
General Government					
Non-Departmental	24,906	25,245	38,602	24,000	24,000
Total General Government	**24,906**	**25,245**	**38,602**	**24,000**	**24,000**
Health					
Health Building	62,040	62,410	62,765	63,000	63,000
Total Health	**62,040**	**62,410**	**62,765**	**63,000**	**63,000**
Transfers	0	0	0	26,055,965	26,055,965
Total Expenditures:	**86,946**	**87,655**	**101,367**	**26,142,965**	**26,142,965**
Total Change In Net Position	**(24,691)**	**21,284**	**(23,317)**	**10**	**10**

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

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Taxes	160,009	165,197	148,000	147,000	147,000
Intergovernmental revenue	1,058,414	1,516,247	1,144,610	1,904,720	1,904,720
Charges for services	61,097	47,443	37,709	52,480	52,480
Interest	401	1,340	1,350	1,000	1,000
Contributions and transfers	1,924	153,006	0	163,610	163,610
Total Revenue:	**1,281,846**	**1,883,233**	**1,331,669**	**2,268,810**	**2,268,810**
Expenditures:					
General Government					
Administration	0	0	21,939	21,940	21,940
Total General Government	**0**	**0**	**21,939**	**21,940**	**21,940**
Health					
Public Health	1,236,693	1,436,609	1,597,140	2,116,950	2,126,950
Total Health	**1,236,693**	**1,436,609**	**1,597,140**	**2,116,950**	**2,126,950**
Contributions	97,334	90,898	92,551	104,190	104,190
Transfers	0	0	0	15,730	15,730
Total Expenditures:	**1,334,027**	**1,527,507**	**1,711,630**	**2,258,810**	**2,268,810**
Total Change In Net Position	**(52,181)**	**355,726**	**(379,961)**	**10,000**	**0**

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

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Intergovernmental revenue	0	0	171,406	64,000	64,000
Charges for services	275,155	563,563	466,362	503,000	503,000
Interest	151	31	0	0	0
Miscellaneous revenue	0	0	1,522	0	0
Contributions and transfers	604,425	520,847	0	462,390	496,590
Total Revenue:	**879,731**	**1,084,441**	**639,290**	**1,029,390**	**1,063,590**
Expenditures:					
Public Safety					
EMS					
Administration	823,641	853,886	932,454	978,890	1,013,090
Bluff	0	13,709	12,567	0	0
LA Sal First Responder	0	124,907	0	0	0
Total EMS	**823,641**	**992,502**	**945,020**	**978,890**	**1,013,090**
Total Public Safety	**823,641**	**992,502**	**945,020**	**978,890**	**1,013,090**
Total Expenditures:	**823,641**	**992,502**	**945,020**	**978,890**	**1,013,090**
Total Change In Net Position	**56,090**	**91,939**	**(305,731)**	**50,500**	**50,500**

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

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Income or Expense					
Non-Operating Items:					
Non-operating income	0	0	130,106	190,980	190,980
Non-operating expense	0	0	121,646	190,980	190,980
Total Non-Operating Items:	**0**	**0**	**8,461**	**0**	**0**
Total Income or Expense	**0**	**0**	**8,461**	**0**	**0**

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

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Taxes	0	0	0	0	12,880
Contributions and transfers	0	0	0	12,880	0
Total Revenue:	**0**	**0**	**0**	**12,880**	**12,880**
Expenditures:					
Contributions	0	0	0	12,880	12,880
Total Expenditures:	**0**	**0**	**0**	**12,880**	**12,880**
Total Change In Net Position	**0**	**0**	**0**	**0**	**0**

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

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Intergovernmental revenue	0	0	0	1,042,622	1,069,267
Interest	435	1,455	1,465	1,300	1,300
Contributions and transfers	0	2,844,329	0	26,055,695	26,055,695
Total Revenue:	**435**	**2,845,784**	**1,465**	**27,099,617**	**27,126,262**
Expenditures:					
General Government					
Courthouse Building	0	213,191	881,517	15,000	15,000
Public Safety Building	0	0	244,166	26,055,695	26,055,695
Total General Government	**0**	**213,191**	**1,125,683**	**26,070,695**	**26,070,695**
Public Safety					
Emergency Services	0	36,765	1,444,563	245,304	245,304
Total Public Safety	**0**	**36,765**	**1,444,563**	**245,304**	**245,304**
Parks, Recreation, and Public Property					
Interagency Recreation	0	35	0	0	0
Total Parks, Recreation, and Public Propert	**0**	**35**	**0**	**0**	**0**
Special Projects	0	71,717	0	926,645	810,263
Approp. Incease in Fund Balance	0	0	(2,556,165)	0	0
Total Expenditures:	**0**	**321,708**	**14,081**	**27,242,644**	**27,126,262**
Total Change In Net Position	**435**	**2,524,076**	**(12,616)**	**(143,027)**	**0**

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

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Interest	46,261	154,648	155,713	100,000	100,000
Total Revenue:	**46,261**	**154,648**	**155,713**	**100,000**	**100,000**
Expenditures:					
General Government					
Administration	0	0	26,137	0	0
Total General Government	**0**	**0**	**26,137**	**0**	**0**
Highways and Public Improvements					
Road Maintenance	(160,540)	18,250	13,260	11,900	11,900
Total Highways and Public Improvements	**(160,540)**	**18,250**	**13,260**	**11,900**	**11,900**
Approp. Incease in Fund Balance	0	(206,800)	0	0	0
Total Expenditures:	**(160,540)**	**(188,550)**	**39,397**	**11,900**	**11,900**
Total Change In Net Position	**206,800**	**343,198**	**116,316**	**88,100**	**88,100**

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

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Expenditures:					
Approp. Incease in Fund Balance	0	0	0	0	(219,570)
Total Expenditures:	**0**	**0**	**0**	**0**	**(219,570)**
Total Change In Net Position	**0**	**0**	**0**	**0**	**219,570**
Income or Expense					
Income From Operations:					
Operating income	624,231	594,954	806,327	705,000	705,000
Operating expense	331,777	764,890	732,868	734,275	838,755
Total Income From Operations:	**292,454**	**(169,935)**	**73,459**	**(29,275)**	**(133,755)**
Non-Operating Items:					
Non-operating income	23,585	75,496	95,186	60,000	60,000
Non-operating expense	3,200	32,797	25,159	25,000	25,000
Total Non-Operating Items:	**20,385**	**42,699**	**70,026**	**35,000**	**35,000**
Total Income or Expense	**312,839**	**(127,236)**	**143,485**	**5,725**	**(98,755)**

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

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Taxes	78,232	80,415	70,000	71,500	71,500
Interest	103	343	345	200	200
Miscellaneous revenue	0	0	76,157	30,000	30,000
Contributions and transfers	208,053	199,829	0	348,300	368,950
Total Revenue:	**286,387**	**280,586**	**146,502**	**450,000**	**470,650**
Expenditures:					
Tort Liability	261,061	294,740	441,589	450,000	450,000
Approp. Incease in Fund Balance	0	(25,326)	0	0	0
Total Expenditures:	**261,061**	**269,414**	**441,589**	**450,000**	**450,000**
Total Change In Net Position	**25,326**	**11,172**	**(295,087)**	**0**	**20,650**

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

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Interest	108,657	319,452	822,696	300,000	300,000
Total Revenue:	**108,657**	**319,452**	**822,696**	**300,000**	**300,000**
Expenditures:					
Transfers	90,000	246,850	270,868	300,000	300,000
Total Expenditures:	**90,000**	**246,850**	**270,868**	**300,000**	**300,000**
Total Change In Net Position	**18,657**	**72,602**	**551,828**	**0**	**0**

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

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Taxes	470,212	484,518	440,000	432,300	432,300
Intergovernmental revenue	36,522	15,815	39,695	17,780	17,780
Charges for services	6,968	7,181	9,434	8,900	8,900
Fines and forfeitures	0	229	564	500	500
Interest	6,095	20,377	20,517	18,000	18,000
Miscellaneous revenue	1,404	540	2,320	1,000	1,000
Contributions and transfers	1,701	1,488	1,590	154,670	247,330
Total Revenue:	**522,901**	**530,148**	**514,121**	**633,150**	**725,810**
Expenditures:					
Parks, Recreation, and Public Property					
Library					
Monticello Library Building	29,531	51,421	67,532	70,300	70,300
Blanding Library Building	29,702	59,720	99,907	89,000	89,000
Satellite Buildings	7,696	9,807	9,358	9,800	9,800
Library Board	1,850	1,700	1,900	2,500	2,500
San Juan County Library System	364,672	452,054	445,446	461,550	554,210
Total Library	**433,451**	**574,702**	**624,143**	**633,150**	**725,810**
Total Parks, Recreation, and Public Propert	**433,451**	**574,702**	**624,143**	**633,150**	**725,810**
Approp. Incease in Fund Balance	0	(89,450)	0	0	0
Total Expenditures:	**433,451**	**485,252**	**624,143**	**633,150**	**725,810**
Total Change In Net Position	**89,450**	**44,897**	**(110,022)**	**0**	**0**

SAN JUAN COUNTY UTAH
RESOLUTION NO 2024-18

A RESOLUTION OF THE GOVERNING BODY OF SAN JUAN COUNTY AUTHORIZING THE EXECUTION AND EXCHANGE OF COUNTY PROPERTY WITH AND TO THE SAN JUAN COUNTY COMMUNITY FUND FOR PROPERTY LOCATED ADJACENT TO THE PUBLIC SAFETY BUILDING FOR A NEW COURTS AND PUBLIC SAFETY ADMINISTRATION BUILDING

WHEREAS, the San Juan County Board of Commissioners of San Juan County, Utah, are the proper authority to purchase, receive, hold, sell, lease, convey, or otherwise acquire and dispose of any real or personal property in accordance with Utah State Code 17-50-312; and

WHEREAS, the San Juan County Board of Commissioners feels that the exchange of properties is within the best interests of the citizens of San Juan County in promotion of its efforts towards the general health, safety, moral, and welfare of the County; and

WHEREAS, the San Juan County Community Foundation approached the County with their willingness to exchange property allowing for the County to better utilize property adjacent to the Public Safety Building located at 297 South Main for a new Courts and Public Safety Administration Building; and

WHEREAS, the new building will be constructed using funding obtained from the Community Impact Board to remodel and expand the existing Public Safety Building; and

WHEREAS, San Juan County Board of Commissioners desire to exchange their property for an acre parcel of land at the fairgrounds to be utilized for affordable housing; and

WHEREAS, the San Juan County Board of Commissioners is authorizing a Real Estate Purchase Contract and necessary documents to be executed for the exchange to take place.

NOW, THEREFORE, BE IT RESOLVED that the San Juan County Board of Commissioners,

PASSED, ADOPTED, AND APPROVED this Resolution on this 30th day of December 2024, by the following vote:

Those voting aye:
Those voting nay:
Those absent or abstaining:

BOARD OF SAN JUAN COUNTY COMMISSIONERS

_____
Jamie Harvey, Commission Chair

ATTEST:

_____
Lyman Duncan, Clerk/Auditor

####

REAL ESTATE PURCHASE CONTRACT

IF SIGNED THIS IS A LEGALLY BINDING DOCUMENT.

THIS AGREEMENT is effective as of December 30, 2024 ("Effective Date") and is entered into by the following parties:

Buyer: San Juan County, a political subdivision of the State of Utah

Seller: The San Juan County Community Fund, A Utah Non-Profit corporation formerly known as Monticello Community Foundation

PROPERTY:

Seller shall convey to Buyer the Property described below by general warranty deed, including all appurtenances pertaining thereto:

Parcel No. A0000013003F:
Beginning at a point which is North 40 feet of the Northwest corner of Lot 2, Block 13, Monticello Townsite Survey, Plat A; and running thence North 45 feet; thence East 100 feet; thence South 45 feet; thence West 100 feet to the point of beginning.
EXCEPTING all oil, gas and minerals and mineral rights

Buyer shall convey to Seller the Property described below by general warranty deed, including all appurtenances pertaining thereto:

Parcel No.: To be created prior to exchange
Beginning at a point of land within the SE1/4 of Section 30, Township 33 South, Range 24 East, SLB&M, County of San Juan, State of Utah, more particularly described as follows; Beginning at a point located North 1193.00 feet and East 1039.36 feet from the S1/4 comer of said Section 30, said point is the northwest comer of the Cresto Tract as described in a warranty deed and recorded in book 1097 page 545; thence N00° 03'00"W 186.58 feet, thence East 227.17 feet, thence S00° 10'21 "E 136.58 feet, thence N89° 49'39"E 25.00 feet, thence S00° 10'21 "E 50.08 feet to the north line of said Cresto Tract, thence West 252.57 feet to the point of beginning, containing 1.00 acres more or less.

SEE EXHIBIT "A" ATTACHED HERETO

PROPERTY EXCHANGE:

Upon execution of this agreement, Buyer shall record with the County Recorder the necessary documents to transfer ownership of the 1-acre property to the San Juan County Community Fund.

The Buyer is paying $1.00 for the Property and that payment shall be in the form of transferring ownership of parcel A0000012002A currently owned by the Buyer.

Seller shall remove the existing building from their property in anticipation that the property will be used with the adjoining County parcel for the construction of a new Public Safety Administration, Justice Court and District Court building.

If Seller is in default of its obligations under this Agreement, Buyer may choose to terminate this Agreement.

DUE DILIGENCE:

Buyer may conduct all reasonable due diligence, including inspection, hazardous waste testing, environmental studies, appraisal, title report, survey work, and other such due diligence pursuant to reasonable coordination with Seller and on or before the Due Diligence Deadline set forth below. Seller agrees to cooperate in good faith regarding Buyer's due diligence requests and activities.

TITLE INSURANCE:

Seller may provide at Seller's expense an owner's policy of title insurance with standard coverage in at least the amount of the purchase price. Extended coverage is available to Buyer at Buyer's expense. A title report shall be provided by Seller on or before the deadline set forth below if desired.

CLOSING COSTS:

Each party will be responsible for their own closing costs as may be assessed by the closing agent if any closing costs exist.

POSSESION:

Buyer will be entitled to possession of the Property upon recording of the warranty deed.

DEADLINES:

Title Report Deadline:	within 10 days of Effective Date.
Due Diligence Deadline:	within 45 days of Effective Date.
Closing Deadline:	on or before 50 days of the Effective Date.

SUCCESSORS AND ASSIGNS:

The terms and conditions of this Agreement shall be binding upon the successors and assigns of the undersigned.

IN WITNESS WHEREOF, the Parties hereto have hereunto set their hands effective the day and year first above written.

BUYER:

_____

By:

Its:

SELLER:

_____

By:

Its:

Exhibit A

Legal Description:

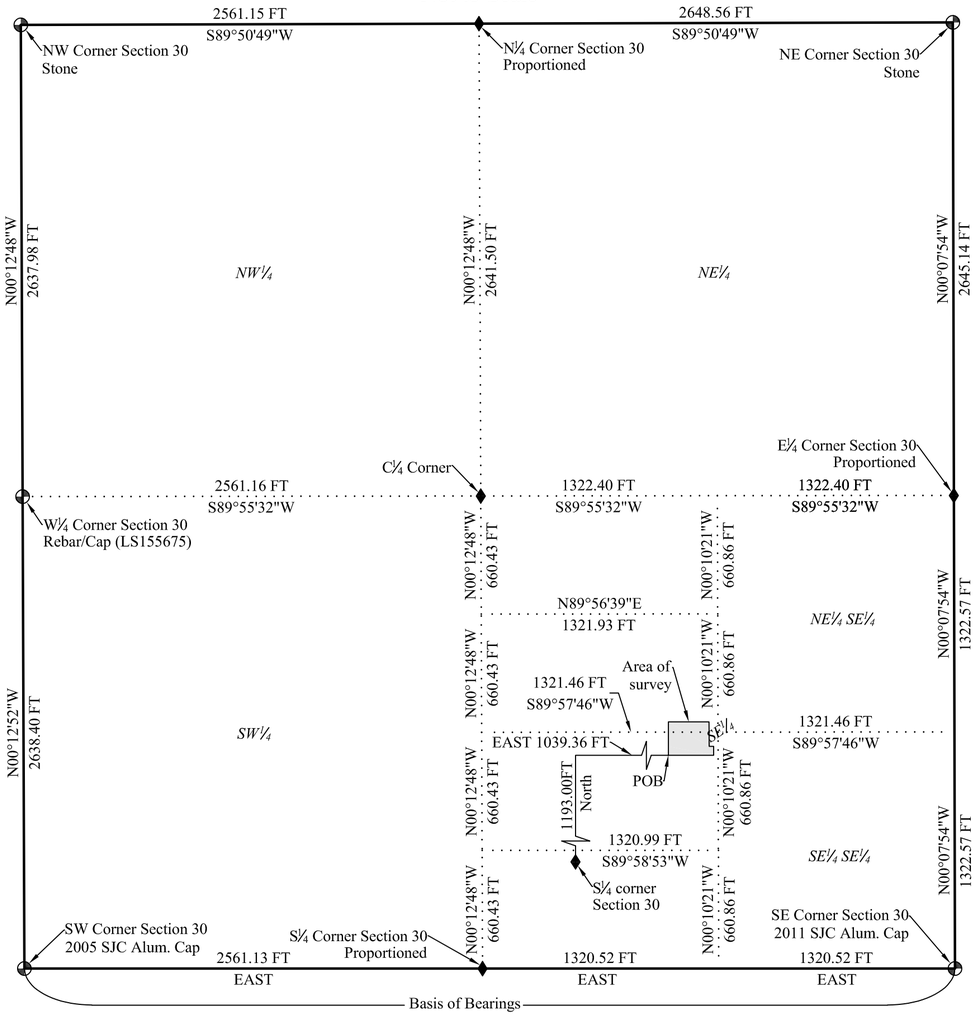
Beginning at a point which is North 40 feet of the Northwest corner of Lot 2, Block 13, Monticello Townsite Survey, Plat A; and running thence North 45 feet; thence East 100 feet; thence South 45 feet; thence West 100 feet to the point of beginning.

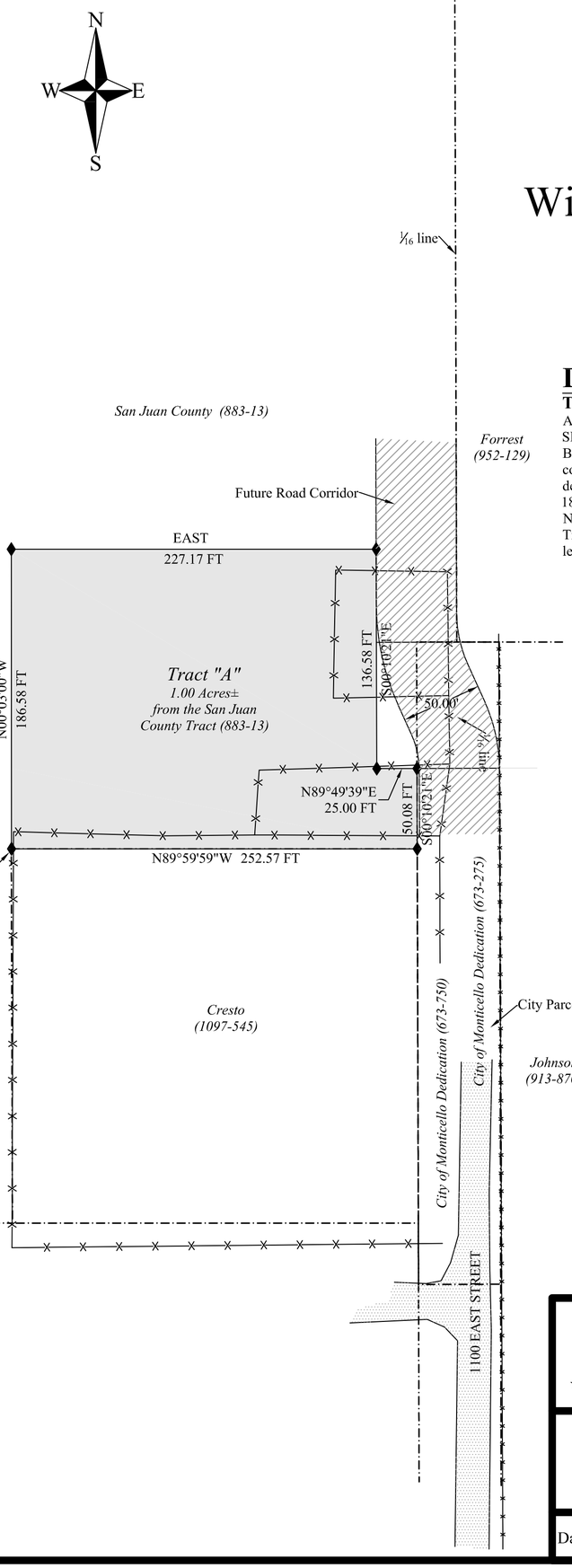
In Exchange for

Beginning at a point located North 1193.00 feet and East 1039.36 feet from the S1/4 comer of said Section 30, said point is the northwest comer of the Cresto Tract as described in a warranty deed and recorded in book 1097 page 545; thence N00° 03'00"W 186.58 feet, thence East 227.17 feet, thence S00° 10'21 "E 136.58 feet, thence N89° 49'39"E 25.00 feet, thence S00° 10'21 "E 50.08 feet to the north line of said Cresto Tract, thence West 252.57 feet to the point of beginning, containing 1.00 acres more or less.

Section 30 Diagram

Not to Scale





Record of Survey for San Juan County

Within the SW¼ SE¼ of Section 30, T33S, R24E, SLB&M

Description

Tract "A"

A tract of land within the SE1/4 of Section 30, Township 33 South, Range 24 East, SLB&M, County of San Juan, State of Utah, more particularly described as follows; Beginning at a point located North 1193.00 feet and East 1039.36 feet from the S1/4 corner of said Section 30, said point is the northwest corner of the Cresto Tract as described in a warranty deed and recorded in book 1097 page 545; thence N00°03'00"W 186.58 feet, thence East 227.17 feet, thence S00°10'21"E 136.58 feet, thence N89°49'39"E 25.00 feet, thence S00°10'21"E 50.08 feet to the north line of said Cresto Tract, thence West 252.57 feet to the point of beginning, containing 1.00 acres more or less.

Narrative

The purpose of this survey was to create a tract of land shown hereon as Tract "A" from the San Juan County Tract (883-13)

The basis of bearings for this survey is East between the southwest corner and the southeast corner of Section 30, Township 33 South, Range 24 East, SLB&M. This is in accordance with the bearing for the majority of private surveys in this area, as well as the GLO Survey.

Legend

- Section monument as labeled
- Calculated location (not set)
- Fence
- Easement
- Section subdivision line

Surveyor's Certificate

I Brad D. Bunker, Professional Utah Land Surveyor, Number 4769309, hold a license in accordance with Title 58, Chapter 22, Professional Engineers and Land Surveyors Licensing Act. This survey has been completed under my direction for the property described hereon in accordance with section 17-23-17. I hereby certify all prepared descriptions and measurements are correct. Monuments will be set as noted hereon. I also certify that this record of survey has been prepared under my direction at the request of Mack McDonald with San Juan County.

PROFESSIONAL LAND SURVEYOR
BRAD D. BUNKER
4769309-2201
6/12/24
STATE OF UTAH

Brad D. Bunker Utah P.L.S. #4769309 — 6/12/24 Date

30 0 30 60 120
Scale: 1" = 60'

Record of Survey for
San Juan County
Within the SW¼ SE¼ of Section 30, T33S, R24E, SLB&M

San Juan County Survey Office
117 South Main Street
Monticello, Utah 84535
(435) 587-3234

Date: Oct. 2024	Drawn By: B. Bunker	Scale: 1" = 60'	Sheet: 1 of 1

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A00000130030|MONTICELLO COMMUNITY FOUNDATIO

A00000130020|SAN JUAN COUNTY

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POWERED BY esri

7:15 PM
12/27/2024