FIVE COUNTY ASSOCIATION OF GOVERNMENTS

CONSOLIDATED BUDGET--*MID YEAR REVISION SUMMARY*
JULY 1, 2017 THROUGH JUNE 30, 2018

	Beginning Budget	Revisions	Mid Year Budget
BUDGETED EXPENDITURES	**FY 2018**	**CHANGE**	**FY 2017**
Department Totals (consolidated)	7,872,751	119,328	7,992,079
TOTAL	**7,872,751**	**119,328**	**7,992,079**

BUDGETED REVENUES			
Department Totals (consolidated)	7,872,751	119,328	7,992,079
TOTAL	**7,872,751**	**119,328**	**7,992,079**

Program Code
1

ADMINISTRATION
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
511	Executive Director	40,000	-			40,000
513	Accounting Technician	129,500	-			129,500
516	Secretary	14,500	1,000			15,500
520	FICA Match	14,000	-			14,000
521	State Retirement	21,200	-			21,200
522	Health Insurance	40,800	-			40,800
523	Worker's Compensation	1,300	-			1,300
524	Unemployment Insurance	1,400	-			1,400
525	401-K	11,200	-			11,200
530	Travel	10,000	-			10,000
533	Recognition	3,000	-			3,000
540	Office Supplies	4,500	-			4,500
544	Postage	3,000	1,000			4,000
545	Printing	3,500	-			3,500
546	Rent	28,500	-			28,500
547	Telephone	4,500	-			4,500
548	Fiscal Management	21,500	-			21,500
556	Program Cost	4,500	9,500			14,000
555	Insurance	38,000	-			38,000
650	Equipment	2,500	-			2,500
	Department Total	397,400	11,500			408,900
403	Local Participation	28,948	-			28,948
404	Project Income	-	-			-
407	Indirect Cost Allocation 12.93%	368,452	11,500			379,952
	Total Revenue	397,400	11,500			408,900

Program Code
2

AGING WAIVER ADMINISTRATION
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Director	13,100	1,900			15,000
514	Case Managers	6,500	(2,000)			4,500
516	Secretary	7,100	100			7,200
517	Nurses	13,500	-			13,500
520	FICA Match	2,050	-			2,050
521	State Retirement	4,575	-			4,575
522	Health Insurance	9,950	-			9,950
523	Worker's Compensation	475	-			475
524	Unemployment Insurance	150	-			150
525	401-K	200	-			200
530	Travel	4,000	500			4,500
540	Office Supplies	1,000	(250)			750
544	Postage	150	-			150
545	Printing	750	(250)			500
546	Rent	750	-			750
547	Telephone	600	-			600
549	Contracted Services	-	-			-
580	Indirect Costs	5,725	-			5,725
650	Equipment	425	-			425
	Department Total	71,000	-	-	-	71,000
402	State Contracts	71,000	-			71,000
405	**Carryover**	-				
	Total Revenue	71,000	-	-	-	71,000

Program Code
4

AGING WAIVER SERVICES
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
514	Case Managers	58,825	-			58,825
520	FICA Match	5,000	-			5,000
521	State Retirement	9,900	600			10,500
522	Health Insurance	28,850	(600)			28,250
523	Worker's Compensation	1,275	-			1,275
524	Unemployment Insurance	325	-			325
525	401-K	500	-			500
530	Travel	5,500	-			5,500
540	Office Supplies	750	-			750
544	Postage	500	100			600
545	Printing	950	900			1,850
546	Rent	2,200	-			2,200
547	Telephone	1,500	-			1,500
549	Contractor Costs	25,000	(1,000)			24,000
580	Indirect Costs	13,550	-			13,550
650	Equipment	2,000	-			2,000
	Department Total	156,625	-			156,625
420	State Contract Medicaid	156,625	-			156,625
	Total Revenue	156,625	-			156,625

Program Code
5

COMMUNITY AND ECONOMIC DEVELOPMENT
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
511	Executive Director	33,600				33,600
514	Planners	141,500				141,500
520	FICA Match	13,400				13,400
521	State Retirement	27,900				27,900
522	Health Insurance	47,510				47,510
523	Worker's Compensation	3,800	No Revisions			3,800
524	Unemployment Insurance	1,000				1,000
525	401-K	4,300				4,300
530	Travel	14,000				14,000
540	Office Supplies	1,720				1,720
544	Postage	2,000				2,000
545	Printing	1,800				1,800
546	Rent	4,370				4,370
547	Telephone	2,500				2,500
549	Contractor Costs	2,450				2,450
551	RLF Closing Costs	3,500				3,500
557	Software Licensing	500				500
580	Indirect Costs	35,150				35,150
650	Equipment	3,000				3,000
	Department Total	344,000				344,000

402	State Contracts	100,000				100,000
403	Local Participation	34,000				34,000
404	Project Income	50,000				50,000
405	Carry Over	-				-
406	CDBG State Contract	90,000				90,000
408	Federal Contracts	70,000				70,000
	Total Revenue	344,000				344,000

Program Code
6

SPECIAL CONTRACTS
Fiscal Year 2018

	REVENUES	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
803	Ombudsman	34,209	1,460			35,669
805	AOG Office Building	40,500	(40,500)			-
807	Chronic Disease Grant	40,000	(30,000)	remainder under RSVP		10,000
808	TEFAP	24,000	(24,000)			-
813	Senior Medicare Patrol	27,500	9,559			37,059
814	Health Insurance Counseling (SHIIP)	34,500	2,554			37,054
822	Emergency Food Network	10,000	(10,000)			-
839	Options Counseling	52,572	(32,572)	funding cut		20,000
840	Stepping On	9,000	(9,000)			-
840	Benefit Enrollment Center	-	45,000	new grant		45,000
841	VD-HCBS	65,000	135,000			200,000
	Department Total	337,281	47,501	-	-	384,782

			-			-
404	Project Income	40,500	(40,500)			-
422	State Contract - Ombudsman	34,209	1,460			35,669
426	TEFAP	24,000	(24,000)			-
431	Senior Medicare Patrol Revenue	27,500	9,559			37,059
433	Health Insurance Counseling (SHIIP) Revenue	34,500	2,554			37,054
436	Chronic Disease Grant Revenue	40,000	(30,000)			10,000
437	Options Counseling Revenue	52,572	(32,572)			20,000
439	State Contract -Emergency Food Network	10,000	(10,000)			-
453	Stepping On	9,000	(9,000)			-
456	Benefit Enrollment Center		45,000			45,000
457	VD HCBS	65,000	135,000			200,000
	Total Revenue	337,281	47,501	-	-	384,782

Program Code
7

AREA AGENCY ON AGING
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Director	55,565	-			55,565
513	Program Coordinator	3,365	1,140			4,505
514	OC/Program Staff	4,965	1,235			6,200
515	Executive Secretary/Accounting Technician	3,260	(1,260)			2,000
516	Secretary	-	-			-
520	FICA Match	5,140	20			5,160
521	State Retirement	12,115	20			12,135
522	Health Insurance	18,765	35			18,800
523	Worker's Compensation	1,390	10			1,400
524	Unemployment Insurance	260	-			260
525	401-K	150	450			600
530	Travel	10,575	(3,575)			7,000
540	Office Supplies	850	-			850
544	Postage	750	250			1,000
545	Printing	1,400	-			1,400
546	Rent	1,050	(50)			1,000
547	Telephone	1,450	(50)			1,400
552	County Councils on Aging	464,999	31,853			496,852
553	Preventative Health	16,189	(14,389)			1,800
555	Miscellaneous Dues, Insurance, Software License	5,000	(1,000)			4,000
580	Indirect Costs	13,575	3,525			17,100
650	Equipment	1,500	(750)			750
	Department Total	622,313	17,464	-	-	639,777
402	**State Contracts**	622,313	17,464			639,777
	Total Revenue	622,313	17,464	-	-	639,777

Program Code
8

WEATHERIZATION
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Coordinator	57,500	-			57,500
516	Secretary	49,500	-			49,500
517	Weatherization Crew	190,000	-			190,000
520	FICA Match	23,000	1,500			24,500
521	State Retirement	50,900	4,600			55,500
522	Health Insurance	100,000	12,000			112,000
523	Worker's Compensation	6,500	2,000			8,500
524	Unemployment Insurance	2,500	500			3,000
525	401-K	2,000	-			2,000
530	Travel	20,000	-			20,000
540	Office Supplies	4,500	-			4,500
544	Postage	1,000	-			1,000
545	Printing	5,500	-			5,500
546	Rent	24,000	-			24,000
547	Telephone	10,500	-			10,500
549	Contractor Costs	10,000	-			10,000
550	DOE Contractor Labor	25,000	-			25,000
551	Liheap Contractor Labor	13,200	-			13,200
553	Materials - DOE	22,000	-			22,000
554	Health and Safety	40,250	-			40,250
555	Insurance	-	-			-
558	Materials - LIHEAP	41,650	-			41,650
559	Questar	44,000	-			44,000
561	Field Supplies	25,000	-			25,000
563	LIHEAP Energy Crisis	122,500	-			122,500
580	Indirect Costs	40,000	-			40,000
650	Equipment	4,650	-			4,650
651	Tools	9,221	-			9,221
999	Carry Over Unallocated Costs	5,000	-			5,000
	Department Total	949,871	20,600	-	-	970,471
402	State Contracts	949,871	20,600			970,471
	Total Revenue	949,871	20,600			970,471

Program
Code 09

RSVP
Fiscal Year 2018

CONTRACT STARTED OCTOBER 1, 2017

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Director	-	29,570			29,570
514	Program Staff	-	9,000			9,000
516	Executive Secretary/Accounting Tech	-	654			654
520	FICA Match	-	2,900			2,900
521	State Retirement	-	6,150			6,150
522	Health Insurance	-	11,450			11,450
523	Worker's Compensation	-	600			600
524	Unemployment Insurance	-	220			220
525	401-K	-	475			475
530	Travel	-	5,000			5,000
533	Recognition	-	4,500			4,500
535	Volunteer Travel	-	8,516			8,516
536	Physicals	-	-			-
540	Office Supplies	-	1,500			1,500
541	Background Checks/Fingerprinting	-	200			200
542	Meals	-	500			500
543	Program Supplies	-	5,000			5,000
544	Postage	-	450			450
545	Printing	-	1,000			1,000
546	Rent	-	350			350
547	Telephone	-	400			400
549	Contractual Services	-	12,000			12,000
555	Insurance	-	300			300
580	Indirect Costs	-	8,000			8,000
650	Equipment	-	-			-
	Department Total	-	108,735			108,735
402	State Contracts	-	17,148			17,148
403	County Funds	-	-			-
404	Project Income	-	-			-
406	Donations	-	5,000			5,000
407	Department of Health	-	21,587			21,587
408	Federal Contracts	-	62,500			62,500
410	Other Contracts	-	-			-
444	In Kind	-	2,500			2,500
	Total Revenue	-	108,735	-	-	108,735

Program Code
11

IRON COUNTY YVC/YC
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET	
512	Director		-				-
514	Coordinator	2,102				2,102	
520	FICA Match	161				161	
521	State Retirement	313				313	
522	Health Insurance	1,281				1,281	
523	Worker's Compensation	45	No			45	
524	Unemployment Insurance	14	REVISIONS			14	
525	401-K	37				37	
530	Travel	1,800				1,800	
533	Recognition	100				100	
540	Office Supplies	495				495	
543	Merchant Charges	600				600	
544	Postage	180				180	
545	Printing	92				92	
546	Rent	-				-	
547	Telephone	-				-	
550	Dues/Fees	424				424	
551	Youth Summit	1,445				1,445	
580	Indirect Costs	510	-			510	
680	Equipment	56				56	
	Department Total	9,655				9,655	
						-	
406	Donations	3,324				3,324	
424	Youth Court	60				60	
404	Project Income	6,271				6,271	
	Total Revenue	9,655	-			9,655	

Program Code
12

CONTINIUUM OF CARE
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Director of Community Action	3,234	-			3,234
520	FICA Match	277	-			277
521	State Retirement	277	-			277
522	Health Insurance	647	-			647
523	Worker's Compensation	28	No			28
524	Unemployment Insurance	152	REVISIONS			152
525	401-K	185				185
530	Travel	-	-			-
541	Rental Assistance	59,340	-			59,340
542	Supportive Services/Subgrantees	16,024	-			16,024
544	Postage	-	-			-
545	Printing	-	-			-
547	Telephone	-	-			-
549	Contracts/Consultant	-	-			-
580	Indirect Costs	620	-			620
650	Equipment	-	-			-
	Department Total	80,784				80,784
408	**State Contract**	80,784	-			80,784
	Total Revenue	80,784				80,784

Program Code
13

CHILD CARE RESOURCE & REFERRAL
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Director	50,625	-			50,625
514	Program Staff	184,000	-			184,000
517	Contract Trainers and Mentor Stipends	17,000	-			17,000
520	FICA Match	18,000	-			18,000
521	State Retirement	40,000	-			40,000
522	Health Insurance	83,700	-			83,700
523	Worker's Compensation	4,500	-			4,500
524	Unemployment Insurance	1,500	-			1,500
525	401-K	1,300	No			1,300
530	Travel	18,000	Revisions			18,000
532	Start-Up Grants	5,000	-			5,000
543	Rural Outreach Grants	4,000	-			4,000
540	Office Supplies	4,255	-			4,255
541	Marketing/Advertising	500	-			500
542	Training Materials	12,000	-			12,000
543	Community Outreach	1,000	-			1,000
544	Postage	1,700	-			1,700
545	Printing	5,000	-			5,000
546	Rent	19,500	-			19,500
547	Telephone	9,000	-			9,000
550	Dues & Subscriptions	500	-			500
551	Conferences Workshops and Meetings	800	-			800
552	CDA Expense	-	-			-
580	Indirect Costs	49,650	-			49,650
650	Equipment	2,000	-			2,000
651	Collaboration Conference	8,000	-			8,000
680	Special Projects	5,000	-			5,000
	Department Total	546,530	-			546,530
402	State Contracts	541,530	-			541,530
403	Project Income	5,000	-			5,000
	Total Revenue	546,530	-			546,530

Program Code
14

NUTRITION
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Director	6,775	-			6,775
516	Data Entry Tech	4,675	1,875			6,550
520	FICA Match	880	20			900
521	State Retirement	1,955	-			1,955
522	Health Insurance	1,940	635			2,575
523	Worker's Compensation	250	-			250
524	Unemployment Insurance	60	-			60
525	401-K	90	585			675
530	Travel	875	-			875
540	Office Supplies	205	(5)			200
541	Kitchen Supplies	47,000	-			47,000
542	Meals	1,018,961	60,969			1,079,930
544	Postage	150	-			150
545	Printing	360	(60)			300
546	Rent	320	-			320
547	Telephone	150	50			200
556	Nutritionist	12,000	-			12,000
580	Indirect Costs	2,449	111			2,560
650	Equipment	5,000	-			5,000
680	Capital Outlay (MOW Vehicles)	32,000	-			32,000
	Department Total	1,136,095	64,180			1,200,275
402	State Contracts	830,095	64,180			894,275
404	Project Income	306,000	-			306,000
405	Carry Over		-			-
	Total Revenue	1,136,095	64,180			1,200,275

Program
Code 15

HEAT ASSISTANCE PROGRAM
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
514	HEAT Program Supervisor	38,700				38,700
517	HEAT Program Staff	196,000				196,000
520	FICA Match	18,000				18,000
521	State Retirement	25,600				25,600
522	Health Insurance	98,000				98,000
523	Worker's Compensation	1,500	No Revisions			1,500
524	Unemployment Insurance	1,650				1,650
525	401-K	1,500				1,500
530	Travel	3,850				3,850
540	Office Supplies	6,000				6,000
542	Conferences/Workshops/Training/Symposium	5,000				5,000
544	Postage	400				400
545	Printing	600				600
546	Rent	33,300				33,300
547	Telephone	11,000				11,000
553	Crisis Funds	200				200
556	Energy Conservation Materials	-				-
580	Indirect Costs	49,250				49,250
650	Equipment	3,000				3,000
	Department Total	493,550				493,550
						-
402	State Contracts (2)	493,550				493,550
	Total Revenue	493,550				493,550

Program Code
18

MOBILITY MANAGEMENT
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Planning Manager	5,000				5,000
514	Planner	39,000				39,000
516	Secretary	-				-
517	Program Specialist	-				-
520	FICA Match	4,000				4,000
521	State Retirement	7,300	No Revisons			7,300
522	Health Insurance	3,300				3,300
523	Worker's Compensation	1,054				1,054
524	Unemployment Insurance	300				300
525	401-K	60				60
530	Travel	3,200				3,200
540	Office Supplies	600				600
544	Postage	400				400
545	Printing	500				500
546	Rent	250				250
547	Telephone	400				400
580	Indirect Costs	7,600				7,600
650	Equipment	800				800
999	Unallocated Expense	5,358				5,358
	Department Total	79,122	-	-	-	79,122
402	State Contracts	64,122				64,122
403	Local Participation	15,000				15,000
	Total Revenue	79,122	-	-	-	79,122

Program Code
19

SENIOR VOLUNTEER PROGRAM SUPPORT
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Director	-				-
514	Coordinator	6,000				6,000
520	FICA Match	459				459
521	State Retirement	1,108				1,108
522	Health Insurance	3,000	No			3,000
523	Worker's Compensation	133	Revisions			133
524	Unemployment Insurance	78				78
525	401-K	-				-
530	Travel	-				-
533	Recognition	-				-
540	Office Supplies	-				-
541	Rental Assistance	-				-
542	Contractual Services	-				-
544	Postage	-				-
545	Printing	-				-
546	Rent	-				-
547	Telephone	-				-
580	Indirect Costs	-				-
650	Equipment	-				-
999	Allocations to Senior Corp	50,000				50,000
		60,778	-			60,778
403	Local Participation	10,000	-			10,000
404	Donations	50,778				50,778
	Total Revenue	60,778				60,778

Program Code
20

FOSTER GRANDPARENT PROGRAM
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Director	-	-			-
514	Coordinators	16,655	-			16,655
516	Accounting Tech	630	-			630
520	FICA Match	1,325	-			1,325
521	State Retirement	3,185	-			3,185
522	Health Insurance	8,150	-			8,150
523	Worker's Compensation	370	-			370
524	Unemployment Insurance	125	-			125
525	401-K	-	-			-
530	Travel	1,955	-			1,955
533	Recognition	2,750	-			2,750
535	Volunteer Travel	16,800	(2,800)			14,000
536	Physicals	605	-			605
540	Office Supplies	700	-			700
541	Background Checks/Fingerprinting	350	-			350
542	Meals	10,125	(2,210)			7,915
543	Stipends	41,505	4,995			46,500
544	Postage	300	-			300
545	Printing	600	-			600
546	Rent	570	-			570
547	Telephone	460	-			460
549	Contractor Costs	120	-			120
555	Insurance	85	15			100
580	Indirect Costs	3,935	-			3,935
650	Equipment	-	-			-
	Department Total	111,300	-			111,300
402	State Contracts	4,000	-			4,000
405	Aging Revenue	-	-			-
404	Donations	18,024	-			18,024
408	Federal Contracts	87,776	-			87,776
444	InKind	1,500	-			1,500
	Total Revenue	111,300	-			111,300

Program Code
24

H.S. TRANSPORTATION PLANNING
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Planning Manager	4,000				4,000
514	Program Specialist	7,500				7,500
516	Secretary	-				-
520	FICA Match	950				950
521	State Retirement	2,062	No Revisions			2,062
522	Health Insurance	1,083				1,083
523	Worker's Compensation	280				280
524	Unemployment Insurance	113				113
525	401-K	100				100
530	Travel	500				500
540	Office Supplies	250				250
544	Postage	250				250
545	Printing	250				250
546	Rent	250				250
547	Telephone	300				300
580	Indirect Costs	2,100				2,100
650	Equipment	500	-			500
999	Unallocated Expense	4,512				4,512
	Department Total	25,000				25,000
402	State Contracts (2)	20,000				20,000
403	Local Participation	5,000				5,000
	Total Revenue	25,000	-			25,000

Program Code
25

TRANSPORTATION PLANNING
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
511	Executive Director	12,600	-			12,600
512	Director	71,500	-			71,500
514	Planners	90,250	-			90,250
520	FICA Match	13,500	-			13,500
521	State Retirement	27,100	-			27,100
522	Health Insurance	50,400	No Revisions			50,400
523	Worker's Compensation	3,800	-			3,800
524	Unemployment Insurance	1,200	-			1,200
525	401-K	2,100	-			2,100
530	Travel	17,000	-			17,000
540	Office Supplies	1,400	-			1,400
542	Consultant Services	150,000	-			150,000
543	Agency Services	12,200	-			12,200
544	Postage	400	-			400
545	Printing	3,000	-			3,000
546	Rent	3,500	-			3,500
547	Telephone	3,400	-			3,400
549	Contracted Services	-	-	-	-	-
557	Software Licensing	2,600	-			2,600
580	Indirect Costs	35,000	-			35,000
650	Equipment	3,000	-			3,000
	Department Total	503,950	-			503,950
402	State Contracts	452,000	-			452,000
403	Local Participation	40,000	-			40,000
405	Carry Over	11,950	-			11,950
	Total Revenue	503,950	-			503,950

Progam
Code 26

SOCIAL SERVICES BLOCK GRANT
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Director	3,247	1,753			5,000
514	Coordinator	3,065	5,935			9,000
516	Contractor	-	-			-
520	FICA Match	483	517			1,000
521	State Retirement	994	1,206			2,200
522	Health Insurance	1,396	1,104			2,500
523	Worker's Compensation	136	114			250
524	Unemployment Insurance	37	53			90
525	401-K	86	74			160
530	Travel	500	900			1,400
540	Office Supplies	1,200	2,900			4,100
541	Financial Assistance	2,384	1,616			4,000
542	Contractual Services	53,500	(17,000)			36,500
544	Postage	70	-			70
545	Printing	200	1,800			2,000
546	Rent	-	-			-
547	Telephone	125	225			350
551	Unclassified Other	-	-			-
568	Senior Corp	4,000	-			4,000
580	Indirect Costs	1,219	1,389			2,608
650	Equipment	200	(200)			-
	Department Total	72,842	2,386			75,228
402	State Contracts	72,842	-			72,842
404	Other Match	-	2,386			2,386
	Total Revenue	72,842	2,386	-	-	75,228

Program Code
27

SENIOR COMPANION PROGRAM
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Director	-	-			-
514	Coordinator	16,655	-			16,655
516	Executive Secretary/Accounting Tech	630	-			630
520	FICA Match	1,325	-			1,325
521	State Retirement	3,183	-			3,183
522	Health Insurance	8,150	-			8,150
523	Worker's Compensation	370	-			370
524	Unemployment Insurance	125	-			125
525	401-K	-	-			-
530	Travel	1,955	-			1,955
533	Recognition	2,530	-			2,530
535	Volunteer Travel	32,200	(4,000)			28,200
536	Physicals	550	(250)			300
540	Office Supplies	1,000	(500)			500
541	Background Checks/Fingerprinting	350	(100)			250
542	Meals	5,625	(825)			4,800
543	Stipends	44,272	5,728			50,000
544	Postage	300	-			300
545	Printing	600	-			600
546	Rent	570	-			570
547	Telephone	460	-			460
549	Contractual Services	120	-			120
555	Insurance	225	-			225
580	Indirect Costs	3,935	-			3,935
999	Unallocated Expense	-	-			-
	Department Total	125,130	53			125,183
402	State Contracts	20,942	-			20,942
403	Aging Services	500	-			500
404	Donations	9,626	53			9,679
408	Federal Contracts	92,562	-			92,562
444	In Kind	1,500	-			1,500
	Total Revenue	125,130	53	-	-	125,183

Program Code
28

CSBG FY 17 GRANT
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Director	4,369	(3,127)			1,242
514	Coordinator	12,336	(4,264)			8,072
516	Data Entry	-	-			-
520	FICA Match	1,278	(591)			687
521	State Retirement	2,471	(1,076)			1,395
522	Health Insurance	5,294	(2,362)			2,932
523	Worker's Compensation	327	(199)			128
524	Unemployment Insurance	103	(4)			99
525	401-K	210	(112)			98
530	Travel	1,000	377			1,377
540	Office Supplies	4,000	(3,530)			470
541	COC-Match Leverage	2,500	(2,425)			75
544	Postage	200	229			429
545	Printing	350	736			1,086
546	Rent	1,200	1,200			2,400
547	Telephone	450	-			450
549	Contractors	40,000	23,558			63,558
561	Beaver County Direct Client Assistance	500	(500)			-
562	Garfield County Direct Client Assistance	500	(500)			-
563	Iron County Direct Client Assistance	1,000	1,150			2,150
564	Kane County Direct Client Assistance	-	-			-
565	Washington County Direct Client Assistance	3,000	-			3,000
569	Discretionary Direct Client	5,000	(4,970)			30
566	Board Expenses	-	-			-
550	Membership Dues and Fees	-	-			-
580	Indirect Costs	3,407	2,167			5,574
650	Equipment	-	-			-
	Department Total	89,495	5,757	-	-	95,252
408	State Contract	89,495	5,757			95,252
	Total Revenue	89,495	5,757			95,252

Program Code
29

Earn it Keep it Save it
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Director	2,483	(2,483)			-
514	Planner	8,520	(3,199)			5,321
515	Site Contractors	-	-			-
516	Secretary	-	-			-
520	FICA Match	842	(435)			407
521	State Retirement	1,640	(848)			792
522	Health Insurance	1,067	(1,067)			-
523	Worker's Compensation	238	(154)			84
524	Unemployment Insurance	71	(33)			38
525	401-K	196	(113)			83
530	Travel	-	-			-
533	Recognition	-	-			-
540	Office Supplies	-	-			-
544	Postage	-	-			-
545	Printing	-	250			250
546	Rent	-	150			150
547	Telephone	-	306			306
549	Site Contract Costs	-	-			-
580	Indirect Costs	1,943	(1,173)			770
650	Equipment	-	-			-
	Department Total	17,000	(8,799)	-	-	8,201
						-
402	State Contracts	17,000	(8,799)			8,201
404	Donations	-	-			-
	Total Revenue	17,000	(8,799)			8,201

Program Code
30

CAREGIVER
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Director	3,754	746			4,500
514	Program Manager	10,093	1,907			12,000
514	Case Managers/Program Staff	53,563	5,545			59,108
516	Secretary/Account Tech	6,243	7			6,250
520	FICA Match	5,600	1,650			7,250
521	State Retirement	12,300	4,700			17,000
522	Health Insurance	26,650	6,700			33,350
523	Worker's Compensation	1,525	25			1,550
524	Unemployment Insurance	475	25			500
525	401-K	675	325			1,000
530	Travel	7,000	1,500			8,500
540	Office Supplies	4,400	(2,400)			2,000
544	Postage	500	750			1,250
545	Printing	2,500	1,500			4,000
546	Rent	3,000	550			3,550
547	Telephone	1,800	875			2,675
551	Provider/Vendor Costs	46,829	(11,829)			35,000
580	Indirect Costs	15,655	2,887			18,542
650	Equipment	1,000	-			1,000
	Department Total	203,562	15,463	-	-	219,025
402	State Contract	202,112	15,463			217,575
404	Project Income	1,450	-			1,450
	Total Revenue	203,562	15,463	-	-	219,025

Program code
31

VITA
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
515	Site Contractors	4,000	(4,000)			-
523	Worker's Comp	45	(30)			15
530	Travel	1,135	(770)			365
540	Office Supplies	500	(500)			-
544	Postage	-	25			25
545	Printing	2,000	(1,999)			1
546	Rent	1,200	(1,146)			54
547	Telephone	620	(506)			114
650	Equipment	100	(100)			-
	Department Total	9,600	(9,026)	-	-	574
						-
408	Federal Contracts	9,600	(9,026)			574
	Total Revenue	9,600	(9,026)			574

Program Code
32

IRON COUNTY RPO
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Planning Manager	3,000				3,000
514	Planner	16,000				16,000
516	Secretary	-				-
520	FICA Match	1,450				1,450
521	State Retirement	1,600	No Revisions			1,600
522	Health Insurance	5,600				5,600
523	Worker's Compensation	500				500
524	Unemployment Insurance	120				120
525	401-K	50				50
530	Travel	1,500				1,500
540	Office Supplies	400				400
542	Consultant Services	3,000				3,000
544	Postage	250				250
545	Printing	435				435
546	Rent	600				600
547	Telephone	400				400
580	Indirect Costs	3,670				3,670
650	Equipment	1,425				1,425
	Department Total	40,000				40,000
402	State Contracts	-				-
403	Local Participation	40,000				40,000
	Total Revenue	40,000				40,000

Program Code
33

AMERICORP PLANNING
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Director of Community Action	4,000	1,846			5,846
514	Program Coordinator	7,006	(2,031)			4,975
516	Secretary	-	-			-
520	FICA Match	1,163	(378)			785
521	State Retirement	2,000	(350)			1,650
522	Health Insurance	6,500	(1,400)			5,100
523	Worker's Compensation	330	(150)			180
524	Unemployment Insurance	85	(20)			65
525	401-K	272	(97)			175
530	Travel	2,000	(1,425)			575
540	Office Supplies	70	203			273
541	Training	250	(250)			-
544	Postage	24	(24)			-
545	Printing	100	(99)			1
546	Rent	-	-			-
547	Telephone	-	-			-
580	Indirect Costs	2,762	(337)			2,425
650	Equipment	-	-			-
	Department Total	26,562	(4,512)			22,050
408	Federal Contract	26,562	(7,986)			18,576
403	Other Match	-	3,474			3,474
	Total Revenue	26,562	(4,512)			22,050

Program
Code 35

ALTERNATIVES
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Director	3,100	-			3,100
514	Program Manger	13,500	-			13,500
516	Case Manager	56,500	-			56,500
513	Secretary/Account Tech	9,000	-			9,000
520	FICA Match	6,200	-			6,200
521	State Retirement	14,200	-			14,200
522	Health Insurance	33,400	-			33,400
523	Worker's Compensation	1,650	-			1,650
524	Unemployment Insurance	525	-			525
525	401-K	725	-			725
530	Travel	5,750	-			5,750
540	Office Supplies	1,200	-			1,200
544	Postage	600	900			1,500
545	Printing	1,200	-			1,200
546	Rent	3,000	-			3,000
547	Telephone	3,000	-			3,000
549	Contractor Costs	232,026	(950)			231,076
580	Indirect Costs	17,950	50			18,000
650	Equipment	2,000	-			2,000
	Department Total	405,526	-	-	-	405,526
402	State Contracts	403,526	-			403,526
404	Project Income	2,000	-			2,000
	Total Revenue	405,526	-	-	-	405,526

Program Code
36

NEW CHOICES WAIVER
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Director	23,200	-			23,200
514	Case Managers	128,200	18,550			146,750
516	Secretary	11,350	-			11,350
517	Nurses	18,000	2,000			20,000
520	FICA Match	12,450	1,050			13,500
521	State Retirement	29,100	2,900			32,000
522	Health Insurance	38,150	-			38,150
523	Worker's Compensation	3,325	-			3,325
524	Unemployment Insurance	975	225			1,200
525	401-K	575	275			850
530	Travel	20,000	-			20,000
540	Office Supplies	2,000	-			2,000
541	Training	-	1,000			1,000
544	Postage	150	-			150
545	Printing	2,650	350			3,000
546	Rent	6,200	-			6,200
547	Telephone	5,400	-			5,400
549	Contracted Services	18,000	(3,000)			15,000
580	Indirect Costs	32,000	6,000			38,000
650	Equipment	2,500	-			2,500
	Department Total	354,225	29,350			383,575
						-
402	State Contracts	354,225	29,350			383,575
405	Carry Over					-
	Total Revenue	354,225	29,350			383,575

Program Code
38

CSBG FY 18 GRANT
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Director	22,836	-			22,836
514	Coordinator	71,222	-			71,222
516	Data Entry	5,000	-			5,000
520	FICA Match	7,578	-			7,578
521	State Retirement	13,917	-			13,917
522	Health Insurance	27,006	-			27,006
523	Worker's Compensation	1,876	-			1,876
524	Unemployment Insurance	586	No			586
525	401-K	1,220	Revisions			1,220
530	Travel	2,049	-			2,049
540	Office Supplies	1,314	-			1,314
541	COC Match Leverage	2,500	-			2,500
545	Printing	1,221	-			1,221
542	Contractual Services	-	-			-
544	Postage	100	-			100
546	Rent	10,000	-			10,000
547	Telephone	1,630	-			1,630
549	Subcontractors	35,000	-			35,000
550	Membership Dues and Fees	7,000	-			7,000
551	Unclassified Other	-	-			-
561	Beaver County Direct Client Assistance	500	-			500
562	Garfield County Direct Client Assistance	500	-			500
563	Iron County Direct Client Assistance	7,000	-			7,000
564	Kane County Direct Client Assistance	-	-			-
565	Washington County Direct Client Assistance	7,000	-			7,000
569	Discretionary Direct Client	5,000	-			5,000
566	Board Expenses	-	-			-
567	Coc Expansion Match	2,500	-			2,500
580	Indirect Costs	19,500	-			19,500
650	Equipment	1,000	-			1,000
	Department Total	255,055	-	-	-	255,055
						-
402	State Contract - CSBG FY 16	255,055	-			255,055
	Total Revenue	255,055	-			255,055

Program code
39

CRITICAL NEEDS HOUSING
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
514	Program Coordinator	4,645	-			4,645
520	FICA Match	356	-			356
521	State Retirement	863	-			863
522	Health Insurance	-	-			-
523	Worker's Compensation	102	-			102
524	Unemployment Insurance	34	-			34
525	401-K	-	-			-
530	Travel	-	-			-
540	Office Supplies	-	-			-
541	Housing Assistance	25,242	(25,242)			-
544	Postage	-	-			-
545	Printing	-	-			-
547	Telephone	-	-			-
580	Indirect Costs	-	-			-
650	Equipment	-	-			-
999	Unallocated Expense	-	-			-
	Department Total	31,242	(25,242)			6,000
						-
403	State Contract	31,242	(25,242)			6,000
	Total Revenue	31,242	(25,242)			6,000

Program Code
40

Emergency Solutions grant
Fiscal Year 2018

New Program

during FY18

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Director	-	-			-
514	Planner	-	-			-
520	FICA Match	-	-			-
521	State Retirement	-	-			-
522	Health Insurance	-	-			-
523	Worker's Compensation	-	-			-
524	Unemployment Insurance	-	-			-
525	401-K	-	-			-
530	Travel	-	-			-
531	Training	-	-			-
541	Financial Assistance	-	25,242			25,242
542	Contractor Expense	-	-			-
545	Printing	-	-			-
546	rent	-	-			-
580	Indirect Costs	-	-			-
650	Equipment	-	-			-
999	Unallocated Expense	-	-			-
	Department Total	-	25,242			25,242
						-
403	State Contract	-	25,242			25,242
	Total Revenue	-	25,242			25,242

Program
Code 41

IRON COUNTY EFSP
FISCAL YEAR 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
514	Planner	-	-			-
520	FICA Match	-	-			-
521	State Retirement	-	-			-
522	Health Insurance	-	-			-
523	Worker's Compensation	-	No Revisions			-
524	Unemployment Insurance	-	-			-
525	401-K	-	-			-
530	Travel	-	-			-
542	Mass Feeding	-	-			-
543	Mass Shelter	7,174	-			7,174
545	Printing	7,174	-			7,174
547	Telephone	-	-			-
580	Indirect Costs	-	-			-
650	Equipment	-	-			-
999	Unallocated Expense	-	-			-
	Department Total	14,348	-			14,348
		-				
408	State Contract	14,348	-			14,348
	Total Revenue	14,348	-			14,348

Program
Code 41

FIVE COUNTY EFSP
FISCAL YEAR 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
514	Planner	-	-			-
520	FICA Match	-	-			-
521	State Retirement	-	-			-
522	Health Insurance	-	-			-
523	Worker's Compensation	-	No Revisions			-
524	Unemployment Insurance	-				-
525	401-K	-	-			-
530	Travel	-	-			-
542	Mass Feeding	-	-			-
543	Mass Shelter	9,925	-			9,925
545	Printing	9,925	-			9,925
547	Telephone	-	-			-
580	Indirect Costs	-	-			-
650	Equipment	-	-			-
999	Unallocated Expense	-	-			-
	Department Total	19,850	-			19,850
		-				
408	State Contract	19,850	-			19,850
	Total Revenue	19,850	-			19,850

Program
Code 43

Child Care Resource and Referral, CDA
Cohort
FISCAL YEAR 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
517	Salaries-CDA Instructor	10,216	3,570			13,786
520	Fringe Benefits	1,037	-			1,037
540	Materials and Supplies	1,588	600			2,188
580	Indirect Costs	1,477	224			1,701
	Department Total	14,318	4,394			18,712
408	State Contract	14,318	4,394			18,712
	Total Revenue	14,318	4,394			18,712

Program Code 45

COMMUNITY FIRE PREVENTION PLANNING
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
514	Program Coordinator	20,628	20,628			41,256
520	FICA Match	1,578	1,578			3,156
521	State Retirement	3,076	3,076			6,152
522	Health Insurance	7,170	7,170			14,340
523	Worker's Compensation	539	539			1,078
524	Unemployment Insurance	177	177			354
525	401-K	367	367			734
530	Travel	1,800	1,800			3,600
540	Office Supplies	300	300			600
544	Postage	0	-			-
545	Printing	0	-			-
546	Rent	372	372			744
547	Telephone	420	420			840
580	Indirect Costs	4,228	4,228			8,456
650	Equipment	0	-			-
	Department Total	40,655	40,655			81,310
402	**County Contract**	37,500	37,500			75,000
403	Administration Match	3,155	3,155			6,310
	Total Revenue	40,655	40,655			81,310

Program Code
46

TANF II (CAP UTAH)
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
514	Planner	3,941	-			3,941
520	FICA Match	301	-			301
521	State Retirement	388	-			388
522	Health Insurance	-	No			-
523	Worker's Compensation	60	revisions			60
524	Unemployment Insurance	60	-			60
525	401-K	250	-			250
530	Travel	-	-			-
540	Office Supplies	-	-			-
541	Housing Assistance	-	-			-
544	Postage	-	-			-
545	Printing	-	-			-
547	Telephone	-	-			-
580	Indirect Costs	722	-			722
650	Equipment	-	-			-
999	Unallocated Expense	-	-			-
	Department Total	5,722	-			5,722
403	State Contract	5,722	-			5,722
	Total Revenue	5,722	-			5,722

Program Code
47

COURT ORDERED COMMUNITY SERVICE
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Program Director	-	-			-
514	Program Specialist	5,128	-			5,128
520	FICA Match	392	-			392
521	State Retirement	765	-			765
522	Health Insurance	213	No			213
523	Worker's Compensation	111	Revisions			111
524	Unemployment Insurance	36	-			36
525	401-K	91	-			91
530	Travel	50	-			50
540	office Supplies	75	-			75
541	Background Checks	400	-			400
544	Postage	30	-			30
545	Printing	500	-			500
546	Rent	-	-			-
547	Telephone	170	-			170
580	Indirect Costs	870	-			870
650	Equipment	13	-			13
	Department Total	8,844	-			8,844
						-
404	Project Income-Washington County	7,600	-			7,600
455	Project Income-Iron County	1,244	-			1,244
	Total Revenue	8,844	-			8,844

Program Code
48

WASHINGTON COUNTY YVC/YC
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Program Director	-				-
514	Program Specialist	-				-
520	FICA Match	-				-
521	State Retirement	-	No			-
522	Health Insurance	-	Revisions			-
523	Worker's Compensation	-				-
524	Unemployment Insurance	-				-
525	401-K	-				-
530	Travel	700				700
540	Office Supplies/Project Supplies	570				570
541	Volunteer Recognition	700				700
544	Postage	350				350
545	Printing	80				80
546	Rent	350				350
547	Telephone	-				-
580	Indirect Costs	250				250
	Equipment	-				-
	Department Total	3,000				3,000
404	Project Income-Washington County	1,000				1,000
404	Donation	2,000				2,000
	Total Revenue	3,000				3,000

Program Code 49

COUNTY NATURAL RESOURCE PLAN
Fiscal Year 2018

Plan finished

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
530	Travel	12,500	(12,500)			-
570	Economic Associates of Utah Inc	56,817	(56,817)			-
571	James N Long PHD CF	-	-			-
572	James Rasmussen	13,321	(13,321)			-
573	Cascabel Ranch Consulting	-	-			-
574	Wildland Ecosystem Specialist Team	-	-			-
575	Other Expense	35,000	(35,000)			-
	Department Total	117,638	(117,638)			-
404	State Contracts	117,638	(117,638)			-
	Total Revenue	117,638	(117,638)			-

Program Code
52

Continuum of Care Hud Fiscal Expansion
Fiscal Year 2018

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Program Director	3,140				3,140
520	FICA Match	240				240
521	State Retirement	465	No Revisions			465
522	Health Insurance	1,350				1,350
523	Worker's Compensation	68				68
524	Unemployment Insurance	15				15
525	401-K	56				56
530	Travel	-				-
540	Rental Assistance	69,216				69,216
541	Supportive Services/Subgrantees	17,800				17,800
544	Postage	-				-
545	Printing	-				-
546	Rent	-				-
547	Telephone	-				-
580	Indirect Costs	533				533
	Equipment	-				-
	Department Total	92,883				92,883
402	State Contract	92,883				92,883
	Total Revenue	92,883				92,883

Program Code
54

Allies for Families
Fiscal Year 2018

Sublease office
Iron County

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	MID-YEAR BUDGET
512	Program Director	-				-
520	FICA Match	-				-
521	State Retirement	-				-
522	Health Insurance	-				-
523	Worker's Compensation	-				-
524	Unemployment Insurance	-				-
525	401-K	-				-
530	Travel	-				-
540	Rental Assistance	-				-
541	Supportive Services/Subgrantees	-				-
544	Postage	-				-
545	Printing	-				-
546	Rent	-	1,970			1,970
547	Telephone	-	300			300
580	Indirect Costs	-				-
	Equipment	-				-
	Department Total	-	2,270			2,270
402	State Contract	-	2,270			2,270
	Total Revenue	-	2,270			2,270