

Fiscal Year 2019

CONSOLIDATED BUDGET--MID YEAR REVISION SUMMARY JULY 1, 2018 THROUGH JUNE 30, 2019

<u>BUDGETED EXPENDITURES</u>	<u>Beginning Budget</u>	<u>Revisions</u>	<u>Mid Year Budget</u>
	<u>FY 2018</u>	<u>CHANGE</u>	<u>FY 2017</u>
Department Totals (consolidated)	8,690,891	182,751	8,873,642
TOTAL	8,690,891	182,751	8,873,643

<u>BUDGETED REVENUES</u>			
Department Totals (consolidated)	8,690,891	182,751	8,873,642
TOTAL	8,690,891	182,751	8,873,642

ADMINISTRATION
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
511 Executive Director	42,000	-	-	-	42,000
513 Accounting Technician	132,000	8,000	-	-	140,000
516 Secretary	17,000	(1,000)	-	-	16,000
520 FICA Match	14,600	-	-	-	14,600
521 State Retirement	21,600	-	-	-	21,600
522 Health Insurance	45,500	4,500	-	-	50,000
523 Worker's Compensation	1,400	(650)	-	-	750
524 Unemployment Insurance	800	-	-	-	800
525 401-K	11,500	500	-	-	12,000
530 Travel	22,000	(2,000)	-	-	20,000
533 Recognition	3,000	(1,500)	-	-	1,500
540 Office Supplies	5,200	2,300	-	-	7,500
544 Postage	5,000	(600)	-	-	4,400
545 Printing	3,500	700	-	-	4,200
546 Rent	26,000	2,000	-	-	28,000
547 Telephone	4,500	(1,000)	-	-	3,500
548 Fiscal Management	25,500	1,000	-	-	26,500
556 Program Cost	15,000	(2,000)	-	-	13,000
555 Insurance	38,000	(4,250)	-	-	33,750
650 Equipment	2,500	(1,000)	-	-	1,500
Department Total	436,600	5,000			441,600
403 Local Participation	28,600	5,000			33,600
404 Project Income	-	-			-
407 Indirect Cost Allocation 12.93%	408,000	-			408,000
Total Revenue	436,600	5,000			441,600

**AGING WAIVER ADMINISTRATION
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
512 Director	14,750	(750)			14,000
514 Case Managers	4,100	2,400			6,500
516 Secretary	7,040	(1,040)			6,000
517 Nurses	13,000	3,500			16,500
520 FICA Match	2,000	400			2,400
521 State Retirement	4,525	225			4,750
522 Health Insurance	8,350	50			8,400
523 Worker's Compensation	440	(140)			300
524 Unemployment Insurance	75	-			75
525 401-K	115	(15)			100
530 Travel	5,000	1,000			6,000
540 Office Supplies	850	(150)			700
544 Postage	150	(50)			100
545 Printing	500	(300)			200
546 Rent	750	25			775
547 Telephone	600	-			600
549 Contracted Services	-	-			-
580 Indirect Costs	5,115	85			5,200
650 Equipment	2,040	(1,540)			500
Department Total	69,400	3,700	-	-	73,100
402 State Contracts	69,400	3,700			73,100
405 Carryover	-	-			-
Total Revenue	69,400	3,700	-	-	73,100

Program Code
3

**VETERAN'S DIRECT
Fiscal Year 2019**

Program
transferred from
06

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
513 Program Manager	-	2,500	-	-	2,500
514 Case Managers	-	12,500	-	-	12,500
515 Secretary/Accounting Tech	-	5,000	-	-	5,000
520 FICA Match	-	1,500	-	-	1,500
521 State Retirement	-	2,800	-	-	2,800
522 Health Insurance	-	3,500	-	-	3,500
523 Worker's Compensation	-	200	-	-	200
4 524 Unemployment Insurance	-	50	-	-	50
525 401-K	-	200	-	-	200
530 Travel	-	1,000	-	-	1,000
540 Office Supplies	-	600	-	-	600
544 Postage	-	100	-	-	100
545 Printing	-	250	-	-	250
546 Rent	-	300	-	-	300
547 Telephone	-	300	-	-	300
549 Provider/Vendor Costs	-	155,000	-	-	155,000
580 Indirect Costs	-	3,600	-	-	3,600
650 Equipment	-	500	-	-	500
Department Total	200,000	189,900	-	-	189,900
420 State Contract Medicaid	-	189,900	-	-	189,900
Total Revenue	200,000	189,900	-	-	189,900

AGING WAIVER SERVICES
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
514 Case Managers	53,346	654	-		54,000
520 FICA Match	4,081	19	-		4,100
521 State Retirement	8,920	80	-		9,000
522 Health Insurance	29,280	220	-		29,500
523 Worker's Compensation	1,115	(615)	-		500
524 Unemployment Insurance	167	(17)	-		150
525 401-K	366	(216)	-		150
530 Travel	5,500	(500)	-		5,000
540 Office Supplies	500	-	-		500
544 Postage	650	(250)	-		400
545 Printing	1,500	(600)	-		900
546 Rent	2,200	(300)	-		1,900
547 Telephone	1,400	-	-		1,400
549 Contractor Costs	18,000	(3,000)	-		15,000
580 Indirect Costs	12,033	67	-		12,100
650 Equipment	1,500	-	-		1,500
Department Total	140,558	(4,458)	-		136,100
420 State Contract Medicaid	140,558	(4,458)	-		136,100
Total Revenue	140,558	(4,458)	-		136,100

**COMMUNITY AND ECONOMIC DEVELOPMENT
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019		<u>BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
511	Executive Director	34,000	-	-	-	34,000
514	Planners	147,711	-	-	-	147,711
520	FICA Match	14,000	-	-	-	14,000
521	State Retirement	29,500	-	-	-	29,500
522	Health Insurance	54,200	-	-	-	54,200
523	Worker's Compensation	3,850	-	-	-	3,850
524	Unemployment Insurance	1,000	-	-	-	1,000
525	401-K	4,500	-	-	-	4,500
530	Travel	18,500	-	-	-	18,500
540	Office Supplies	3,600	-	-	-	3,600
544	Postage	2,600	-	-	-	2,600
545	Printing	2,350	-	-	-	2,350
546	Rent	4,250	-	-	-	4,250
547	Telephone	1,000	-	-	-	1,000
549	Contractor Costs	1,000	-	-	-	1,000
551	RLF Closing Costs	3,500	-	-	-	3,500
557	Software Licensing	500	-	-	-	500
558	Other	15,084	-	-	-	15,084
580	Indirect Costs	35,220	-	-	-	35,220
650	Equipment	3,000	-	-	-	3,000
	Department Total	<u>379,365</u>	-	-	-	<u>379,365</u>
402	State Contracts	150,000	-	-	-	150,000
403	Local Participation	30,000	-	-	-	99,400
404	Project Income	39,365	-	-	-	39,365
405	Carry Over	-	-	-	-	69,400
406	CDBG State Contract	90,000	-	-	-	90,000
408	Federal Contracts	70,000	-	-	-	70,000
	Total Revenue	<u>379,365</u>	-	-	-	<u>379,365</u>

No
Revisions

SPECIAL CONTRACTS
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

		<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
		<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
<u>REVENUES</u>						
803	Ombudsman	62,774	-			62,774
805	AOG Office Building	40,500	-			40,500
813	Senior Medicare Patrol	25,000	11,200			36,200
814	Health Insurance Counseling (SHIIP)	34,000	10,500			44,500
839	Options Counseling	25,000	-			25,000
840	Benefit Enrollment Center	75,000	-			75,000
841	VD-HCBS	200,000	(200,000)	moved to program 03		-
	Department Total	462,274	(178,300)	-	-	283,974
<u>EXPENSES</u>						
404	Project Income	40,500	-			40,500
422	State Contract - Ombudsman	62,774	-			62,774
431	Senior Medicare Patrol Revenue	25,000	11,200			36,200
433	Health Insurance Counseling (SHIIP) Revenue	34,000	10,500			44,500
437	Options Counseling Revenue	25,000	-			25,000
456	Benefit Enrollment Center	75,000	-			75,000
457	VD HCBS	200,000	(200,000)			-
	Total Revenue	462,274	(178,300)	-	-	283,974

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AREA AGENCY ON AGING
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	57,006	994	-	-	58,000
513 Program Coordinator	3,411	(11)	-	-	3,400
514 OC/Program Staff	10,051	49	-	-	10,100
515 Executive Secretary/Accounting Technician	1,675	(925)	-	-	750
516 Secretary	-	-	-	-	-
520 FICA Match	5,519	(119)	-	-	5,400
521 State Retirement	12,918	332	-	-	13,250
522 Health Insurance	19,555	(155)	-	-	19,400
523 Worker's Compensation	1,483	(803)	-	-	680
524 Unemployment Insurance	187	(112)	-	-	75
525 401-K	198	(38)	-	-	160
530 Travel	6,000	556	-	-	6,556
540 Office Supplies	1,000	1,200	-	-	2,200
544 Postage	710	240	-	-	950
545 Printing	1,500	(100)	-	-	1,400
546 Rent	1,350	(475)	-	-	875
547 Telephone	1,400	600	-	-	2,000
552 County Councils on Aging	478,287	53,559	-	-	531,846
553 Preventative Health	-	-	-	-	-
555 Miscellaneous Dues, Insurance, Software License	6,000	(2,500)	-	-	3,500
580 Indirect Costs	20,533	1,467	-	-	22,000
650 Equipment	1,200	(200)	-	-	1,000
Department Total	<u>629,983</u>	<u>53,559</u>	-	-	<u>683,542</u>
402 State Contracts	629,983	53,559	-	-	683,542
Total Revenue	<u>629,983</u>	<u>53,559</u>	-	-	<u>683,542</u>

**WEATHERIZATION
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Coordinator	58,200	-			58,200
516 Secretary	51,500	-			51,500
517 Weatherization Crew	191,000	-			191,000
520 FICA Match	22,500	-			22,500
521 State Retirement	52,000	-			52,000
522 Health Insurance	116,000	-			116,000
523 Worker's Compensation	6,000	-			6,000
524 Unemployment Insurance	1,500	-			1,500
525 401-K	2,000	-			2,000
530 Travel	30,000	(2,500)			27,500
540 Office Supplies	16,000	(300)			15,700
544 Postage	1,350	-			1,350
6 545 Printing	5,500	(61)			5,439
546 Rent	24,000	-			24,000
547 Telephone	11,950	-			11,950
549 Contractor Costs	1,000	-			1,000
550 DOE Contractor Labor	1,000	-			1,000
551 Liheap Contractor Labor	1,000	-			1,000
553 Materials - DOE	22,000	-			22,000
554 Health and Safety	41,000	-			41,000
558 Materials - LIHEAP	42,000	-			42,000
559 Questar	44,000	-			44,000
561 Field Supplies	25,000	-			25,000
563 LIHEAP Energy Crisis	150,000	-			150,000
580 Indirect Costs	40,000	-			40,000
650 Equipment	4,700	-			4,700
651 Tools	13,500	-			13,500
531 Training	5,000	-			5,000
Department Total	979,700	(2,861)	-	-	976,839
402 State Contracts	979,700	(2,861)			976,839
Total Revenue	979,700	(2,861)			976,839

**RSVP
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

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	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
512 Director	36,904	1,096			38,000
514 Program Staff	5,490	5,510			11,000
516 Executive Secretary/Accounting Tech	831	169			1,000
520 FICA Match	3,073	727			3,800
521 State Retirement	6,758	992			7,750
522 Health Insurance	13,108	(3,608)			9,500
523 Worker's Compensation	1,036	(586)			450
524 Unemployment Insurance	378	(228)			150
525 401-K	535	(35)			500
530 Travel	3,482	1,518			5,000
533 Recognition	4,500	-			4,500
535 Volunteer Travel	9,828	(4,328)			5,500
536 Physicals	-	-			-
540 Office Supplies	1,000	-			1,000
541 Background Checks/Fingerprinting	120	180			300
542 Meals	-	500			500
543 Program Supplies	5,000	-			5,000
544 Postage	576	(226)			350
545 Printing	1,328	672			2,000
546 Rent	360	-			360
547 Telephone	600	600			1,200
549 Contractual Services	12,000	(3,000)			9,000
555 Insurance	250	250			500
580 Indirect Costs	8,439	561			9,000
650 Equipment	-	1,500			1,500
Department Total	115,596	2,264			117,860
402 State Contracts	15,271	4,306			19,577
403 County Funds	-	-			-
404 Project Income	-	-			-
406 Donations	5,000	-			5,000
407 Department of Health	20,325	(2,042)			18,283
408 Federal Contracts	75,000	-			75,000
410 Other Contracts	-	-			-
444 In Kind	-	-			-
Total Revenue	115,596	2,264	-	-	117,860

**IRON COUNTY YVC/YC
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISION</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
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				45
524 Unemployment Insurance	14				14
525 401-K	37				37
530 Travel	1,729				1,729
533 Recognition	100				100
540 Office Supplies	505				505
543 Merchant Charges	600				600
544 Postage	180				180
545 Printing	92				92
546 Rent	-				-
547 Telephone	-				-
550 Dues/Fees	425				425
551 Youth Summit	1,445				1,445
580 Indirect Costs	510				510
680 Equipment	56				56
Department Total	9,595	-	-	-	9,595
406 Donations	3,324	-			3,324
424 Youth Court	-				-
404 Project Income	6,271				6,271
Total Revenue	9,595	-	-	-	9,595

**No
REVISIONS**

**CONTINUUM OF CARE
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

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	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISION:</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
512 Director of Community Action	2,787	-			2,787
520 FICA Match	193	-			193
521 State Retirement	377	-			377
522 Health Insurance	1,348	-			1,348
523 Worker's Compensation	53	No REVISIONS			53
524 Unemployment Insurance	7				7
525 401-K	45				45
530 Travel	-	-			-
541 Rental Assistance	60,720	-			60,720
542 Supportive Services/Subgrantees	16,164	-			16,164
544 Postage	-	-			-
545 Printing	-	-			-
547 Telephone	-	-			-
549 Contracts/Consultant	-	-			-
580 Indirect Costs	-	-			-
650 Equipment	470	-			470
Department Total	-	-			-
	82,164	-	-	-	82,164
408 State Contract	82,164	-			82,164
Total Revenue	82,164	0	0	0	82,164

**CHILD CARE RESOURCE & REFERRAL
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

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	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	51,764	-	-	-	51,764
514 Program Staff	255,556	(3,000)	-	-	252,556
517 Contract Trainers and Mentor Stipends	16,720	-	-	-	16,720
520 FICA Match	24,200	-	-	-	24,200
521 State Retirement	53,203	-	-	-	53,203
522 Health Insurance	130,000	-	-	-	130,000
523 Worker's Compensation	6,500	-	-	-	6,500
524 Unemployment Insurance	2,000	-	-	-	2,000
525 401-K	2,000	-	-	-	2,000
530 Travel	22,600	3,000	-	-	25,600
532 Start-Up Grants	5,000	-	-	-	5,000
543 Rural Outreach Grants	4,000	-	-	-	4,000
540 Office Supplies	4,800	-	-	-	4,800
541 Marketing/Advertising	500	-	-	-	500
542 Training Materials	13,200	-	-	-	13,200
543 Community Outreach	1,000	-	-	-	1,000
544 Postage	1,500	-	-	-	1,500
545 Printing	5,000	-	-	-	5,000
546 Rent	18,130	-	-	-	18,130
547 Telephone	10,860	-	-	-	10,860
550 Dues & Subscriptions	505	-	-	-	505
551 Conferences Workshops and Meetings	4,064	-	-	-	4,064
552 CDA Expense	-	-	-	-	-
580 Indirect Costs	64,590	-	-	-	64,590
650 Equipment	4,800	-	-	-	4,800
651 Collaboration Conference	8,000	-	-	-	8,000
680 Special Projects	5,000	-	-	-	5,000
Department Total	715,492	-	-	-	715,492
402 State Contracts	710,492	-	-	-	710,492
403 Project Income	5,000	-	-	-	5,000
Total Revenue	715,492	-	-	-	715,492

NUTRITION
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

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	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	7601	-	-	-	7,601
516 Data Entry Tech	5311	-	-	-	5,311
520 FICA Match	988	-	-	-	988
521 State Retirement	1760	-	-	-	1,760
522 Health Insurance	3395	-	-	-	3,395
523 Worker's Compensation	270	-	-	-	270
524 Unemployment Insurance	35	5	-	-	40
525 401-K	532	(5)	-	-	527
530 Travel	875	(255)	-	-	620
540 Office Supplies	0	200	-	-	200
541 Kitchen Supplies	45000	-	-	-	45,000
542 Meals	1098297	80,616	-	-	1,178,913
544 Postage	100	125	-	-	225
545 Printing	300	(50)	-	-	250
546 Rent	320	(20)	-	-	300
547 Telephone	200	-	-	-	200
556 Nutritionist	12000	-	-	-	12,000
580 Indirect Costs	2462	-	-	-	2,462
650 Equipment	5000	-	-	-	5,000
680 Capital Outlay (MOW Vehicles)	0	-	-	-	-
Department Total	1,184,446	80,616	-	-	1,265,062
402 State Contracts	867446	80,616	-	-	948,062
404 Project Income	317000	-	-	-	317,000
405 Carry Over	0	-	-	-	-
Total Revenue	1,184,446	80,616	-	-	1,265,062

Program
Code 15

HEAT ASSISTANCE PROGRAM

Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

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	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
514 HEAT Program Supervisor	41000	-			41,000
517 HEAT Program Staff	190000	-			190,000
520 FICA Match	18000	-			18,000
521 State Retirement	26500	-			26,500
522 Health Insurance	103200	-			103,200
523 Worker's Compensation	2875	-			2,875
524 Unemployment Insurance	1000	-			1,000
525 401-K	1100	-			1,100
530 Travel	6000	-			6,000
540 Office Supplies	10000	-			10,000
542 Conferences/Workshops/Training/Symposium	7500	-			7,500
544 Postage	250	-			250
545 Printing	500	-			500
546 Rent	36000	-			36,000
547 Telephone	11000	-			11,000
553 Crisis Funds	0	-			-
556 Energy Conservation Materials	10000	-			10,000
580 Indirect Costs	49250	-			49,250
650 Equipment	3000	-			3,000
Department Total	517175	0	0	0	517,175
402 State Contracts (2)	517175	-			517,175
Total Revenue	517175	-			517,175

**No
REVISIONS**

MOBILITY MANAGEMENT
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

16

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
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	-	-	-	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

**No
Revisions**

**VOLUNTEER PROGRAM SUPPORT
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

17

- 512 Director
- 514 Coordinator
- 520 FICA Match
- 521 State Retirement
- 522 Health Insurance
- 523 Worker's Compensation
- 524 Unemployment Insurance
- 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

<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>14,750</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
-	-	-	-	-
6,000	-	-	-	6,000
459	-	-	-	459
1,108	-	-	-	1,108
3,000	-	-	-	3,000
133	-	-	-	133
78	-	-	-	78
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
50,000	-	-	-	50,000
60,778	-	-	-	60,778
10,000	-	-	-	10,000
50,778	-	-	-	50,778
60,778	-	-	-	60,778

No
Revisions

- 403 Local Participation
- 404 Donations
- Total Revenue**

FOSTER GRANDPARENT PROGRAM
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

10

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	-	-	-	-	-
514 Coordinators	17,256	-	-	-	17,256
516 Accounting Tech	-	-	-	-	-
520 FICA Match	1,325	-	-	-	1,325
521 State Retirement	3,190	-	-	-	3,190
522 Health Insurance	8,665	-	-	-	8,665
523 Worker's Compensation	365	-	-	-	365
524 Unemployment Insurance	75	-	-	-	75
525 401-K	-	-	-	-	-
530 Travel	1,955	-	-	-	1,955
533 Recognition	2,750	-	-	-	2,750
535 Volunteer Travel	16,800	-	-	-	16,800
536 Physicals	605	-	-	-	605
540 Office Supplies	800	(200)	-	-	600
541 Background Checks/Fingerprinting	350	-	-	-	350
542 Meals	10,125	-	-	-	10,125
543 Stipends	41,505	-	-	-	41,505
544 Postage	300	-	-	-	300
545 Printing	600	200	-	-	800
546 Rent	570	-	-	-	570
547 Telephone	460	-	-	-	460
549 Contractor Costs	120	-	-	-	120
555 Insurance	200	-	-	-	200
580 Indirect Costs	3,826	-	-	-	3,826
650 Equipment	-	-	-	-	-
Department Total	111,842	-	-	-	111,842
402 State Contracts	4,000	-	-	-	4,000
405 Aging Revenue	-	-	-	-	-
404 Donations	18,566	-	-	-	18,566
408 Federal Contracts	87,776	-	-	-	87,776
444 InKind	1,500	-	-	-	1,500
Total Revenue	111,842	-	-	-	111,842

H.S. TRANSPORTATION PLANNING Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

19

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Planning Manager	4,000	-	-		4,000
514 Program Specialist	7,700	-	-		7,700
516 Secretary	-	-	-		-
520 FICA Match	1,000	-	-		1,000
521 State Retirement	2,100	-	-		2,100
522 Health Insurance	1,100	-	-		1,100
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	4,207	-	-		4,207
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

**No
Revisions**

MPO TRANSPORTATION PLANNING Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

20

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
511 Executive Director	12,750	-			12,750
512 Director	72,300	-			72,300
514 Planners	91,500	-			91,500
520 FICA Match	13,500	-			13,500
521 State Retirement	27,400	-			27,400
522 Health Insurance	50,400	-			50,400
523 Worker's Compensation	3,800	-			3,800
524 Unemployment Insurance	1,000	-			1,000
525 401-K	2,150	-			2,150
530 Travel	18,000	-			18,000
540 Office Supplies	1,400	-			1,400
542 Consultant Services	155,000	-			155,000
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	4,000	-			4,000
Department Total	513,300	-			513,300
402 State Contracts	460,000	-			460,000
403 Local Participation	40,000	-			40,000
405 Carry Over	13,300	-			13,300
Total Revenue	513,300	-			513,300

**No
Revisions**

SOCIAL SERVICES BLOCK GRANT Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

21

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
512 Director	2,529	-			2,529
514 Coordinator	-	-			-
516 Contractor	-	-			-
520 FICA Match	193	-			193
521 State Retirement	377	-			377
522 Health Insurance	1,348	-			1,348
523 Worker's Compensation	53	-			53
524 Unemployment Insurance	7	-			7
525 401-K	45	-			45
530 Travel	500	-			500
540 Office Supplies	900	-			900
541 Financial Assistance	1,648	-			1,648
542 Contractual Services	65,000	-			65,000
544 Postage	70	-			70
545 Printing	200	-			200
546 Rent	-	-			-
547 Telephone	125	-			125
551 Unclassified Other	-	-			-
568 Senior Corp	-	-			-
580 Indirect Costs	564	-			-
650 Equipment	200	-			564
Department Total	73,759	-			200
	<u>73,759</u>	<u>-</u>			<u>73,759</u>
402 State Contracts	73,759	-			-
404 Other Match	-	-			73,759
Total Revenue	73,759	-			73,759
	<u>73,759</u>	<u>-</u>			<u>73,759</u>

No
Revisions

SENIOR COMPANION PROGRAM
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

22

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	-	-	-	-	-
514 Coordinator	-	-	-	-	-
516 Executive Secretary/Accounting Tech	17,256	-	-	-	17,256
520 FICA Match	-	-	-	-	-
521 State Retirement	1,320	-	-	-	1,320
522 Health Insurance	3,187	-	-	-	3,187
523 Worker's Compensation	8,661	-	-	-	8,661
524 Unemployment Insurance	360	-	-	-	360
525 401-K	68	-	-	-	68
530 Travel	-	-	-	-	-
533 Recognition	1,955	-	-	-	1,955
535 Volunteer Travel	2,530	-	-	-	2,530
536 Physicals	32,200	-	-	-	32,200
540 Office Supplies	800	(525)	-	-	275
541 Background Checks/Fingerprinting	350	250	-	-	600
542 Meals	275	75	-	-	350
543 Stipends	5,445	-	-	-	5,445
544 Postage	44,272	-	-	-	44,272
545 Printing	300	150	-	-	450
546 Rent	600	50	-	-	650
547 Telephone	570	-	-	-	570
549 Contractual Services	460	-	-	-	460
555 Insurance	120	-	-	-	120
580 Indirect Costs	225	-	-	-	225
999 Unallocated Expense	3,823	-	-	-	3,823
Department Total	-	-	-	-	-
	<u>124,777</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>124,777</u>
402 State Contracts	11,912	-	-	-	11,912
403 Aging Services	-	-	-	-	-
404 Donations	-	-	-	-	-
408 Federal Contracts	18,803	-	-	-	18,803
444 In Kind	92,562	-	-	-	92,562
Total Revenue	1,500	-	-	-	1,500
	<u>124,777</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>124,777</u>

**CSBG FY 19 GRANT
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

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	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
512 Director	29,156	-	-	-	29,156
514 Coordinator	74,702	-	-	-	74,702
516 Data Entry	-	-	-	-	-
520 FICA Match	7,932	-	-	-	7,932
521 State Retirement	13,906	-	-	-	13,906
522 Health Insurance	33,216	-	-	-	33,216
523 Worker's Compensation	2,008	-	-	-	2,008
524 Unemployment Insurance	358	-	-	-	358
525 401-K	1,479	-	-	-	1,479
530 Travel	7,500	-	-	-	7,500
540 Office Supplies	4,000	-	-	-	4,000
541 COC-Match Leverage	7,802	-	-	-	7,802
544 Postage	300	-	-	-	300
545 Printing	1,500	-	-	-	1,500
546 Rent	1,200	-	-	-	1,200
547 Telephone	3,750	-	-	-	3,750
549 Contractors	-	-	-	-	-
561 Deposit Assistance	9,750	-	-	-	9,750
562 Transportation Assistance	3,000	-	-	-	3,000
563 Employment Supports	750	-	-	-	750
564 Hotel Vouchers	500	-	-	-	500
569 COC Expansion Match	7,802	-	-	-	7,802
566 Board Expenses	-	-	-	-	-
550 Membership Dues and Fees	2,500	-	-	-	2,500
580 Indirect Costs	20,166	-	-	-	20,166
650 Equipment	-	-	-	-	-
Department Total	<u>233,277</u>	-	-	-	<u>233,277</u>
408 State Contract	233,277	-	-	-	233,277
Total Revenue	<u>233,277</u>	-	-	-	<u>233,277</u>

**No
Revisions**

**Utah CAP formerly Earn it Keep it
Save it
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

24

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
512 Director	-	-	-	-	-
514 Planner	-	-	-	-	-
515 Site Contractors	-	-	-	-	-
516 Secretary	-	-	-	-	-
520 FICA Match	-	-	-	-	-
521 State Retirement	-	-	-	-	-
522 Health Insurance	-	-	-	-	-
523 Worker's Compensation	-	-	-	-	-
524 Unemployment Insurance	-	-	-	-	-
525 401-K	-	-	-	-	-
530 Travel	-	-	-	-	-
533 Recognition	-	-	-	-	-
540 Office Supplies	-	-	-	-	-
544 Postage	-	-	-	-	-
545 Printing	-	-	-	-	-
546 Rent	500	-	-	-	500
547 Telephone	300	-	-	-	300
549 Site Contract Costs	600	-	-	-	600
580 Indirect Costs	-	-	-	-	-
650 Equipment	-	-	-	-	-
Department Total	1,400	-	-	-	1,400
402 State Contracts	1,400	-	-	-	-
404 Donations	-	-	-	-	1,400
Total Revenue	1,400	-	-	-	1,400

**No
Revisions**

CAREGIVER
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

25

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	-	3,500			3,500
514 Program Manager	10,233	4,767			15,000
514 Case Managers/Program Staff	49,075	10,925			60,000
516 Secretary/Account Tech	6,970	30			7,000
520 FICA Match	5,070	1,480			6,550
521 State Retirement	11,018	4,982			16,000
522 Health Insurance	24,744	7,256			32,000
523 Worker's Compensation	1,290	(490)			800
524 Unemployment Insurance	218	82			300
525 401-K	724	(124)			600
530 Travel	8,880	(1,880)			7,000
540 Office Supplies	4,500	-			4,500
544 Postage	1,250	-			1,250
545 Printing	4,350	650			5,000
546 Rent	3,600	-			3,600
547 Telephone	2,250	(250)			2,000
551 Provider/Vendor Costs	44,170	(5,937)			38,233
580 Indirect Costs	13,505	4,070			17,575
650 Equipment	1,500	-			1,500
Department Total	193,347	29,061	-	-	222,408
402 State Contract	192,347	29,061			221,408
404 Project Income	1,000	-			1,000
Total Revenue	193,347	29,061	-	-	222,408

Program code
31

QEFAP QUALITY EMERGENCY FOOD Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

20

514 Planner
520 Fica Match
523 Worker's compensation
524 Unemployment Ins
530 Travel
542 Subcontracts
546 Rent
547 Telephone
580 Indirect Costs
650 Equipment
Department Total

408 Federal Contracts
Total Revenue

<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
364	-	-	-	364
28	-	-	-	28
8	No Revisions			8
1				1
-	-	-	-	-
6,282	-	-	-	6,282
2,094	-	-	-	2,094
-	-	-	-	-
50	-	-	-	50
<hr/>				
8,827	-	-	-	8,827
<hr/>				
8,827	-	-	-	-
<hr/>				
8,827	-	-	-	8,827
<hr/>				
8,827	-	-	-	8,827

IRON COUNTY RPO
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

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	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Planning Manager	3,200				3,200
514 Planner	16,400				16,400
516 Secretary	-				-
520 FICA Match	1,500				1,500
521 State Retirement	1,610				1,610
522 Health Insurance	5,700				5,700
523 Worker's Compensation	493				493
524 Unemployment Insurance	90				90
525 401-K	50				50
530 Travel	1,600				1,600
540 Office Supplies	300				300
542 Consultant Services	2,500				2,500
544 Postage	200				200
545 Printing	400				400
546 Rent	600				600
547 Telephone	350				350
580 Indirect Costs	3,757				3,757
650 Equipment	1,250				1,250
Department Total	40,000				40,000
402 State Contracts	-				-
403 Local Participation	40,000				40,000
Total Revenue	40,000				40,000

**No
Revisions**

ALTERNATIVES
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

28

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	3,800	200			4,000
514 Program Manger	16,815	(315)			16,500
516 Case Manager	62,529	12,471			75,000
513 Secretary/Account Tech	9,315	685			10,000
520 FICA Match	7,040	960			8,000
521 State Retirement	15,862	3,638			19,500
522 Health Insurance	37,614	2,086			39,700
523 Worker's Compensation	1,783	(908)			875
524 Unemployment Insurance	281	44			325
525 401-K	528	72			600
530 Travel	8,600	400			9,000
540 Office Supplies	1,500	700			2,200
544 Postage	500	1,500			2,000
545 Printing	1,050	1,150			2,200
546 Rent	3,000	500			3,500
547 Telephone	3,000	(500)			2,500
549 Contractor Costs	318,408	(24,658)			293,750
580 Indirect Costs	19,275	2,475			21,750
650 Equipment	2,500	(500)			2,000
Department Total	513,400	-	-	-	513,400
402 State Contracts	513,400	-			513,400
404 Project Income	-	-			-
Total Revenue	513,400	-	-	-	513,400

**NEW CHOICES WAIVER
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

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	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	24,270	(3,270)			21,000
514 Case Managers	145,800	(2,800)			143,000
516 Secretary	11,725	(4,725)			7,000
517 Nurses	21,500	(3,500)			18,000
520 FICA Match	13,910	(910)			13,000
521 State Retirement	32,485	(2,485)			30,000
522 Health Insurance	41,895	(6,895)			35,000
523 Worker's Compensation	3,610	(1,810)			1,800
524 Unemployment Insurance	305	345			650
525 401-K	505	395			900
530 Travel	18,000	-			18,000
540 Office Supplies	2,500	250			2,750
541 Training	500	-			500
544 Postage	150	25			175
545 Printing	3,000	(500)			2,500
546 Rent	6,200	(600)			5,600
547 Telephone	4,500	(1,750)			2,750
549 Contracted Services	15,000	3,000			18,000
580 Indirect Costs	34,500	(2,500)			32,000
650 Equipment	2,500	-			2,500
Department Total	382,855	(27,730)			355,125
402 State Contracts	382,855	(27,730)			355,125
405 Carry Over	-				-
Total Revenue	382,855	(27,730)			355,125

**CSBG FY 18 GRANT
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
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	-	-	-	586
525 401-K	1,220	-	-	-	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	35,000	-	-	-	35,000
544 Postage	100	-	-	-	100
546 Rent	10,000	-	-	-	10,000
547 Telephone	1,630	-	-	-	1,630
549 Subcontractors	-	-	-	-	-
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

No
Revisions

30

Program code
39

CRITICAL NEEDS HOUSING
Fiscal Year 2019

Program merged with ESG

JULY 1, 2018 THROUGH JUNE 30, 2019

31

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
514 Program Coordinator	8,958	(8,958)	-	-	-
520 FICA Match	685	(685)	-	-	-
521 State Retirement	1,549	(1,549)	-	-	-
522 Health Insurance	-	-	-	-	-
523 Worker's Compensation	175	(175)	-	-	-
524 Unemployment Insurance	33	(33)	-	-	-
525 401-K	-	-	-	-	-
530 Travel	-	-	-	-	-
540 Office Supplies	-	-	-	-	-
541 Housing Assistance	-	-	-	-	-
544 Postage	-	-	-	-	-
545 Printing	-	-	-	-	-
547 Telephone	-	-	-	-	-
580 Indirect Costs	600	(600)	-	-	-
650 Equipment	-	-	-	-	-
999 Unallocated Expense	-	-	-	-	-
Department Total	12,000	(12,000)	-	-	-
403 State Contract	12,000	(12,000)	-	-	-
Total Revenue	12,000	(12,000)	-	-	-

**Emergency Solutions grant
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

32

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	-	-	-	-	-
514 Planner	-	9,360	-	-	9,360
520 FICA Match	-	716	-	-	716
521 State Retirement	-	1,705	-	-	1,705
522 Health Insurance	-	-	-	-	-
523 Worker's Compensation	-	183	-	-	183
524 Unemployment Insurance	-	36	-	-	36
525 401-K	-	-	-	-	-
530 Travel	-	-	-	-	-
531 Training	-	-	-	-	-
541 Security Deposit	48,892	(40,142)	-	-	8,750
542 I-L Rent	-	20,364	-	-	20,364
560 Rental Subsidy	-	14,928	-	-	14,928
561 Application Fees	-	1,350	-	-	1,350
562 Utility Deposits	-	1,500	-	-	1,500
563 Utility Assistance	-	2,000	-	-	2,000
999 Unallocated Expense	-	-	-	-	-
Department Total	48,892	12,000	-	-	60,892
403 State Contract	48,892	12,000	-	-	60,892
Total Revenue	48,892	12,000	-	-	60,892

Program
Code 41

**IRON COUNTY EFSP
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

33

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
514 Planner		-	-		-
520 FICA Match		-	-		-
521 State Retirement		-	-		-
522 Health Insurance		-	-		-
523 Worker's Compensation		-	-		-
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	<u>14,348</u>	-	-	-	<u>14,348</u>
408 State Contract	14,348	-			14,348
Total Revenue	<u>14,348</u>	-			<u>14,348</u>

**No
Revisions**

**FIVE COUNTY EFSP
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

34

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
514 Planner	-	-	-	-	-
520 FICA Match	-	-	-	-	-
521 State Retirement	-	-	-	-	-
522 Health Insurance	-	-	-	-	-
523 Worker's Compensation	-	-	-	-	-
524 Unemployment Insurance	-	-	-	-	-
525 401-K	-	-	-	-	-
530 Travel	-	-	-	-	-
542 Mass Feeding	-	-	-	-	-
543 Mass Shelter	-	-	-	-	-
545 Printing	9,925	-	-	-	9,925
547 Telephone	9,925	-	-	-	9,925
580 Indirect Costs	-	-	-	-	-
650 Equipment	-	-	-	-	-
999 Unallocated Expense	-	-	-	-	-
Department Total	19,850	-	-	-	19,850
408 State Contract	-	-	-	-	-
Total Revenue	19,850	-	-	-	19,850
	19,850	-	-	-	19,850

**No
Revisions**

Program
Code 43

**Child Care Resource and Referral, CDA
Cohort
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

517 Salaries-CDA Instructor
520 Fringe Benefits
540 Materials and Supplies
580 Indirect Costs
Department Total

<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
24,094	No Revisions			24,094
2,076				2,076
5,138				5,138
2,682				2,682
33,990	-			33,990
<hr/>				
408 State Contract				
33,990	-			33,990
33,990	-			33,990

408 State Contract
Total Revenue

Emergency Food Network Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
514 Planner	-	6,463			6,463
520 Fica	-	494			494
523 Worker's Comp	-	135			135
524 State Unemployment	-	26			26
541 Assistance	-	24,000			24,000
580 Indirect Costs	-	882			882
	-	-			-
Department Total	-	32,000			32,000
408 State Contract	33,990	(1,990)			32,000
Total Revenue	33,990	(1,990)			32,000

COMMUNITY FIRE PREVENTION PLANNING Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

37

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
514 Program Coordinator	41,256	-	-	-	41,256
520 FICA Match	3,156	-	-	-	3,156
521 State Retirement	6,152	-	-	-	6,152
522 Health Insurance	14,340	-	-	-	14,340
523 Worker's Compensation	1,078	-	-	-	1,078
524 Unemployment Insurance	354	-	-	-	354
525 401-K	734	-	-	-	734
530 Travel	3,600	-	-	-	3,600
540 Office Supplies	600	-	-	-	600
544 Postage	0	-	-	-	-
545 Printing	0	-	-	-	-
546 Rent	744	-	-	-	744
547 Telephone	840	-	-	-	840
580 Indirect Costs	8,456	-	-	-	8,456
650 Equipment	0	-	-	-	-
Department Total	<u>81,310</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>81,310</u>
402 County Contract	75,000	-	-	-	75,000
403 Administration Match	6,310	-	-	-	6,310
Total Revenue	<u>81,310</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>81,310</u>

No
Revisions

TANF II (CAP UTAH)
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
514 Planner	4,014	-	-	-	4,014
520 FICA Match	307	-	-	-	307
521 State Retirement	599	-	-	-	599
522 Health Insurance	-	-	-	-	-
523 Worker's Compensation	84	-	-	-	84
524 Unemployment Insurance	16	-	-	-	16
525 401-K	71	-	-	-	71
530 Travel	-	-	-	-	-
540 Office Supplies	-	-	-	-	-
541 Housing Assistance	-	-	-	-	-
544 Postage	-	-	-	-	-
545 Printing	-	-	-	-	-
547 Telephone	-	-	-	-	-
580 Indirect Costs	-	-	-	-	-
650 Equipment	631	-	-	-	631
999 Unallocated Expense	-	-	-	-	-
Department Total	5,722	-	-	-	5,722
403 State Contract	5,722	-	-	-	5,722
Total Revenue	5,722	-	-	-	5,722

No
Revisions

38

COURT ORDERED COMMUNITY SERVICE Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

39

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
512 Program Director	-	-	-		-
514 Program Specialist	4,732	-	-		4,732
520 FICA Match	362	-	-		362
521 State Retirement	706	-	-		706
522 Health Insurance	995	-	-		995
523 Worker's Compensation	99	No Revisions			99
524 Unemployment Insurance	18	-	-		18
525 401-K	84	-	-		84
530 Travel	50	-	-		50
540 office Supplies	75	-	-		75
541 Merchant Lease Charges	400	-	-		400
544 Postage	30	-	-		30
545 Printing	500	-	-		500
546 Rent	-	-	-		-
547 Telephone	170	-	-		170
580 Indirect Costs	867	-	-		867
650 Equipment	13	-	-		13
Department Total	9,101	-	-	-	9,101
404 Project Income-Washington County	7,600	-	-		7,600
455 Project Income-Iron County	1,501	-	-		1,501
Total Revenue	9,101	-	-	-	9,101

TEFAP
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

40

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Program Director	-	-	-	-	-
514 Coordinator	4,856	-	-	-	4,856
520 FICA Match	372	-	-	-	372
521 State Retirement	656	-	-	-	656
522 Health Insurance	-	-	-	-	-
523 Worker's Compensation	101	-	-	-	101
524 Unemployment Insurance	19	-	-	-	19
525 401-K	78	-	-	-	78
530 Travel	1,000	-	-	-	1,000
540 Office Supplies/Project Supplies	400	-	-	-	400
542 Subrecipients	23,014	-	-	-	23,014
544 Postage	50	-	-	-	50
545 Printing	200	-	-	-	200
546 Rent	-	-	-	-	-
547 Telephone	1,500	-	-	-	1,500
580 Indirect Costs	754	-	-	-	754
Equipment	-	-	-	-	-
Department Total	33,000	-	-	-	33,000
402 State Contract	33,000	-	-	-	33,000
Total Revenue	33,000	-	-	-	33,000

**No
Revisions**

Program Code
52

Continuum of Care Hud Fiscal Expansion Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>MID-YEAR BUDGET</u>
512 Program Director	3,012	-			3,012
520 FICA Match	229				229
521 State Retirement	431				431
522 Health Insurance	1,542				1,542
523 Worker's Compensation	60				60
524 Unemployment Insurance	8				8
525 401-K	51				51
530 Travel	-				-
540 Rental Assistance	-				-
541 Supportive Services/Subgrantees	69,924				69,924
544 Postage	17,800				17,800
545 Printing	-				-
546 Rent	-				-
547 Telephone	-				-
580 Indirect Costs	-				-
Equipment	534				534
Department Total	-				-
	93,591	-	-	-	93,591
402 State Contract	93,591				93,591
Total Revenue	93,591				93,591

No
Revisions