

Fiscal Year 2020

**CONSOLIDATED BUDGET--*FINAL REVISIONS SUMMARY*
 JULY 1, 2019 THROUGH JUNE 30, 2020**

	<u>Beginning Budget</u>	<u>Revisions</u>	<u>Final Budget</u>
<u>BUDGETED EXPENDITURES</u>	<u>FY2020</u>	<u>CHANGE</u>	<u>FY 2020</u>
Department Totals (consolidated)	8,846,530	411,335	9,257,865
TOTAL	8,846,530	411,335	9,257,865
<u>BUDGETED REVENUES</u>			
Department Totals (consolidated)	8,846,530	411,335	9,257,865
TOTAL	8,846,530	411,335	9,257,865

		2020 Budget	FINAL BUDGET	Revisions Change	Check
Administration	01	475,000	487,075	12,075	487,075
Aging Waiver Admin	02	69,400	90,100	20,700	90,100
Veteran's Direct	03	212,725	252,470	39,745	252,470
Aging Waiver Services	04	115,920	168,280	52,360	168,280
CED	05	378,715	378,715	0	378,715
Special Contracts	06	254,100	281,900	27,800	281,900
Aging	07	686,311	693,511	7,200	693,511
Weatherizaton	08	1,056,492	1,082,150	25,658	1,082,150
RSVP	09	121,072	158,750	37,678	158,750
Iron County YVC	11	9,595	24,231	14,636	24,231
Continuum of Care	12	146,971	146,971	0	146,971
Child Care	13	737,385	734,818	-2,567	734,818
Nutrition	14	1,279,447	1,265,214	-14,233	1,265,214
Heat	15	573,295	595,043	21,748	595,043
Mobility Management	18	79,122	79,122	0	79,122
Volunteer Center Fundraising	19	60,778	60,778	0	60,778
Foster Grandparent	20	111,727	118,152	6,425	118,152
CHTSP	24	25,000	25,000	0	25,000
Transportation	25	525,000	525,000	0	525,000
Social Services Block Grant	26	74,500	74,500	0	74,500
Senior Companion	27	131,649	133,677	2,028	133,677
CSBG FY 19	28	116,327	116,327	0	116,327
EKISI UTAH CAP	29	20,961	16,619	-4,342	16,619
Caregiver	30	244,442	268,042	23,600	268,042
QEFAF	31	8,827	36,337	27,510	36,337
Iron County	32	40,000	40,000	0	40,000
Alternatives	35	534,500	513,200	-21,300	513,200
New Choices Waiver	36	304,119	321,450	17,331	321,450
CSBG FY 20	38	228,748	228,748	0	228,748
Emergency Solutions Grant	40	60,784	60,784	0	60,784
IRON COUNTY EFSP	41	14,348	14,348	0	14,348
FIVE COUNTY EFSP	42	19,850	19,850	0	19,850
EFN	44	33,017	0	-33,017	0
Community Fire Prevention	45	40,655	47,289	6,634	47,289
TANF Vita	46	1,795	1,870	75	1,870
COCS	47	9,683	9,683	0	9,683
TEFAP	48	34,270	34,270	0	34,270
Inst of Autonomous	49	0	50,000	50,000	50,000
EKISI FEDERAL PORTION	51	10,000	10,000	0	10,000
COC EXPANSION	52	0	93,591	93,591	93,591
		8,846,530	9,257,865	411,335	9,257,865

Program Code
1

ADMINISTRATION
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<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>Final 2020</u> <u>BUDGET</u>
511 Executive Director	40,000	2,000	1,500		43,500
513 Accounting Technician	148,000	12,000	3,000		163,000
516 Secretary	16,000	2,000	1,000		19,000
520 FICA Match	15,500	-	900		16,400
521 State Retirement	22,500	-	(300)		22,200
522 Health Insurance	60,000	-	9,000		69,000
523 Worker's Compensation	1,400	-	(525)		875
524 Unemployment Insurance	900	-	(500)		400
525 401-K	11,500	-	1,400		12,900
530 Travel	20,000	(5,000)	(3,000)		12,000
533 Recognition	2,100	-	(600)		1,500
540 Office Supplies	7,500	-	1,500		9,000
544 Postage	5,500	-	-		5,500
545 Printing	3,600	-	(300)		3,300
546 Rent	28,000	-	(500)		27,500
547 Telephone	7,500	(2,500)	500		5,500
548 Fiscal Management	40,000	-	-		40,000
556 Program Cost	31,000	(6,000)	(5,000)		20,000
555 Insurance	13,000	-	-		13,000
650 Equipment	1,000	1,500	-		2,500
Department Total	475,000	4,000	8,075		487,075
				-	
403 Local Participation	35,243	4,000	5,196		44,439
404 Project Income	-	-	-		-
407 Indirect Cost Allocation 12.93%	439,757	-	2,879		442,636
Total Revenue	475,000	4,000	8,075		487,075

Program Code
 2

AGING WAIVER ADMINISTRATION
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final 2020</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	15,630	2,570	-	-	18,200
514 Case Managers	4,185	15	-	-	4,200
516 Secretary	6,495	1,505	-	-	8,000
517 Nurses	13,000	12,000	-	-	25,000
520 FICA Match	2,025	175	-	-	2,200
521 State Retirement	4,650	350	-	-	5,000
522 Health Insurance	8,950	2,050	No Revisions	-	11,000
523 Worker's Compensation	425	(175)	-	-	250
524 Unemployment Insurance	75	-	-	-	75
525 401-K	100	-	-	-	100
530 Travel	5,000	1,000	-	-	6,000
540 Office Supplies	600	250	-	-	850
544 Postage	100	-	-	-	100
545 Printing	200	-	-	-	200
546 Rent	800	-	-	-	800
547 Telephone	550	225	-	-	775
549 Contracted Services	-	-	-	-	-
580 Indirect Costs	5,515	835	-	-	6,350
650 Equipment	1,100	(100)	-	-	1,000
Department Total	69,400	20,700	-	-	90,100
402 State Contracts	69,400	20,700	-	-	90,100
405 Carryover	-	-	-	-	-
Total Revenue	69,400	20,700	-	-	90,100

Program Code
 3

VETERAN'S DIRECT
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final 2020</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	-	1,000	-	-	1,000
513 Program Manager	4,875	(875)	-	-	4,000
514 Case Managers	15,875	2,125	-	-	18,000
515 Secretary/Accounting Tech	5,150	350	-	-	5,500
520 FICA Match	2,000	200	-	-	2,200
521 State Retirement	4,200	300	-	-	4,500
522 Health Insurance	5,475	525	No Revisions		6,000
523 Worker's Compensation	4,510	(4,310)	-	-	200
524 Unemployment Insurance	90	30	-	-	120
525 401-K	250	150	-	-	400
530 Travel	2,000	-	-	-	2,000
540 Office Supplies	750	(250)	-	-	500
544 Postage	200	(100)	-	-	100
545 Printing	400	-	-	-	400
546 Rent	300	400	-	-	700
547 Telephone	400	200	-	-	600
549 Providor/Vendor Costs	160,000	40,000	-	-	200,000
580 Indirect Costs	5,500	-	-	-	5,500
650 Equipment	750	-	-	-	750
Department Total	212,725	39,745	-	-	252,470
420 State Contract Medicaid	212,725	39,745	-	-	252,470
Total Revenue	212,725	39,745	-	-	252,470

Program Code
 4

AGING WAIVER SERVICES
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final 2020</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
514 Case Managers	44,219	20,781	-	-	65,000
520 FICA Match	3,383	1,617	-	-	5,000
521 State Retirement	7,457	3,543	-	-	11,000
522 Health Insurance	23,651	16,349	-	-	40,000
523 Worker's Compensation	924	(324)	-	-	600
524 Unemployment Insurance	133	47	-	-	180
525 401-K	279	(79)	-	-	200
530 Travel	4,800	(300)	No Revisions		4,500
540 Office Supplies	500	-	-	-	500
544 Postage	200	(50)	-	-	150
545 Printing	700	-	-	-	700
546 Rent	1,900	300	-	-	2,200
547 Telephone	1,400	50	-	-	1,450
549 Contractor Costs	15,000	5,000	-	-	20,000
580 Indirect Costs	10,374	5,426	-	-	15,800
650 Equipment	1,000	-	-	-	1,000
Department Total	115,920	52,360	-	-	168,280
420 State Contract Medicaid	115,920	52,360	-	-	168,280
Total Revenue	115,920	52,360	-	-	168,280

Program Code
 5

COMMUNITY AND ECONOMIC DEVELOPMENT
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020		<u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final 2020</u> <u>BUDGET</u>
511	Executive Director	35,000	-	-	-	35,000
514	Planners	155,000	-	-	-	155,000
520	FICA Match	14,500	-	-	-	14,500
521	State Retirement	30,500	-	-	-	30,500
522	Health Insurance	57,000	-	-	-	57,000
523	Worker's Compensation	3,900	No Revisions	No REVISIONS	-	3,900
524	Unemployment Insurance	1,000			-	1,000
525	401-K	4,500	-	-	-	4,500
530	Travel	15,300	-	-	-	15,300
540	Office Supplies	2,500	-	-	-	2,500
544	Postage	1,200	-	-	-	1,200
545	Printing	2,315	-	-	-	2,315
546	Rent	3,600	-	-	-	3,600
547	Telephone	3,400	-	-	-	3,400
549	Contractor Costs	1,000	-	-	-	1,000
551	RLF Closing Costs	3,500	-	-	-	3,500
557	Software Licensing	2,500	-	-	-	2,500
558	Other	-	-	-	-	-
580	Indirect Costs	39,000	-	-	-	39,000
650	Equipment	3,000	-	-	-	3,000
	Department Total	<u>378,715</u>	-	-	-	<u>378,715</u>
402	State Contracts	150,000	-	-	-	150,000
403	Local Participation	30,000	-	-	-	30,000
404	Project Income	38,715	-	-	-	38,715
405	Carry Over	-	-	-	-	-
406	CDBG State Contract	90,000	-	-	-	90,000
408	Federal Contracts	70,000	-	-	-	70,000
	Total Revenue	<u>378,715</u>	-	-	-	<u>378,715</u>

Program Code
 6

SPECIAL CONTRACTS
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

		<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final 2020</u>
<u>REVENUES</u>		<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
803	Ombudsman	65,600	1,100	-	-	66,700
805	AOG Office Building	40,500	-	-	-	40,500
813	Senior Medicare Patrol	20,000	16,200	-	-	36,200
814	Health Insurance Counseling (SHIIP)	34,000	10,500	-	-	44,500
816	Fema Natural Hazard Mitigation	-	14,148	(14,148)	Moved to CED	-
840	Benefit Enrollment Center	75,000	-	-	-	75,000
848	OTAGO	7,000	-	-	-	7,000
850	OUT AND ABOUT	12,000	-	-	-	12,000
	Department Total	254,100	41,948	(14,148)	-	281,900
<u><u>EXPENSES</u></u>						
404	Project Income	40,500	-	-	-	40,500
422	State Contract - Ombudsman	65,600	1,100	-	-	66,700
431	Senior Medicare Patrol Revenue	20,000	16,200	-	-	36,200
433	Health Insurance Counseling (SHIIP) Revenue	34,000	10,500	-	-	44,500
436	Fema Natural Hazard Mitigation	-	14,148	(14,148)	Move to CED	-
456	Benefit Enrollment Center	75,000	-	-	-	75,000
465	OTAGO	7,000	-	-	-	7,000
460	OUT AND ABOUT	12,000	-	-	-	12,000
	Total Revenue	254,100	41,948	(14,148)	-	281,900

Program Code
 7

AREA AGENCY ON AGING
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<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>Final 2020</u> <u>BUDGET</u>
512 Director	58,900	-	-	-	58,900
513 Program Coordinator	10,300	(3,300)	-	-	7,000
514 OC/Program Staff	4,600	2,400	-	-	7,000
515 Executive Secretary/Accounting Technician	1,650	(450)	-	-	1,200
516 Secretary	-	-	-	-	-
520 FICA Match	5,730	(230)	-	-	5,500
521 State Retirement	13,300	-	-	-	13,300
522 Health Insurance	23,400	2,100	-	-	25,500
523 Worker's Compensation	1,500	(500)	-	-	1,000
524 Unemployment Insurance	140	-	-	-	140
525 401-K	480	320	-	-	800
530 Travel	9,500	1,500	-	-	11,000
540 Office Supplies	1,000	-	-	-	1,000
544 Postage	600	-	-	-	600
545 Printing	1,500	-	-	-	1,500
546 Rent	1,500	(500)	-	-	1,000
547 Telephone	1,526	974	-	-	2,500
552 County Councils on Aging	520,717	4,700	-	-	525,417
553 Preventative Health	-	-	-	-	-
555 Miscellaneous Dues, Insurance, Software License	5,000	-	-	-	5,000
580 Indirect Costs	23,768	386	-	-	24,154
650 Equipment	1,200	(200)	-	-	1,000
Department Total	686,311	7,200	-	-	693,511
					-
402 State Contracts	686,311	7,200	-	-	693,511
Total Revenue	686,311	7,200	-	-	693,511

No
 REVISIONS

Program Code
 8

WEATHERIZATION
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final 2020</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Coordinator	60,000	(1,000)	-		59,000
516 Secretary	52,000	1,000	-		53,000
517 Weatherization Crew	268,400	-	(18,400)		250,000
520 FICA Match	29,150	-	(2,150)		27,000
521 State Retirement	65,000	(3,000)	-		62,000
522 Health Insurance	123,642	44,358	(15,000)		153,000
523 Worker's Compensation	7,950	-	(2,950)		5,000
524 Unemployment Insurance	1,500	-	-		1,500
525 401-K	2,100	(100)	-		2,000
530 Travel	27,500	-	-		27,500
540 Office Supplies	15,000	(5,000)	-		10,000
544 Postage	1,000	150	-		1,150
545 Printing	2,500	(1,000)	(500)		1,000
546 Rent	24,000	-	-		24,000
547 Telephone	11,950	(1,950)	1,000		11,000
549 Contractor Costs	-	5,100	(5,100)		-
550 DOE Contractor Labor	-	-	500		500
551 Liheap Contractor Labor	-	5,000	-		5,000
552 Questar Contractor Labor					
553 Materials - DOE	22,000	(7,000)	-		15,000
554 Health and Safety	41,000	(750)	(5,250)		35,000
557 Materials State Contract	-	15,000	(5,000)		10,000
558 Materials - LIHEAP	42,000	(17,000)	(10,000)		15,000
559 Questar	44,000	(42,500)	8,500		10,000
561 Field Supplies	25,000	-	-		25,000
563 LIHEAP Energy Crisis	125,000	75,000	25,000		225,000
580 Indirect Costs	42,600	2,400	-		45,000
650 Equipment	4,700	(1,200)	-		3,500
651 Tools	13,500	(9,500)	-		4,000
531 Training	5,000	(5,000)	2,000		2,000
Department Total	1,056,492	53,008	(27,350)	-	1,082,150
402 State Contracts	1,056,492	53,008	(27,350)		1,082,150
Total Revenue	1,056,492	53,008	(27,350)	-	1,082,150

Program
 Code 9

RSVP
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020		<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final 2020</u>
		<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512	Director	37,149	1,851			39,000
514	Program Staff	6,958	13,042			20,000
516	Executive Secretary/Accounting Tech	1,025	75			1,100
520	FICA Match	3,453	1,147			4,600
521	State Retirement	7,167	2,433			9,600
522	Health Insurance	10,515	3,985			14,500
523	Worker's Compensation	1,161	(561)			600
524	Unemployment Insurance	400	(100)			300
525	401-K	500	-			500
530	Travel	6,982	2,218			9,200
533	Recognition	4,500	-			4,500
535	Volunteer Travel	9,828	(28)			9,800
536	Physicals	-	-			-
540	Office Supplies	1,000	(200)			800
541	Background Checks/Fingerprinting	120	130			250
542	Meals	-	1,200			1,200
543	Program Supplies	5,000	-			5,000
544	Postage	540	(90)			450
545	Printing	1,388	612			2,000
546	Rent	360	(10)			350
547	Telephone	1,000	2,000			3,000
549	Contractual Services	13,309	4,691			18,000
555	Insurance	250	250			500
580	Indirect Costs	8,467	4,033			12,500
650	Equipment	-	1,000			1,000
	Department Total	121,072	37,678			158,750
402	State Contracts	19,577	8,423			28,000
403	County Funds	-	-			-
404	Project Income	-	-			-
406	Donations	5,000	-			5,000
407	Department of Health	20,895	21,755			42,650
408	Federal Contracts	75,000	7,500			82,500
410	Other Contracts	-	-			-
444	In Kind	600	-			600
	Total Revenue	121,072	37,678	-	-	158,750

No
 Revisions

Program Code
 11

**IRON COUNTY YVC/YC
 Fiscal Year 2020**

JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISION!</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final 2020</u> <u>BUDGET</u>
512 Director					-
514 Coordinator	2,102	9,898	(2,000)		10,000
520 FICA Match	161	689	-		850
521 State Retirement	313	1,537	-		1,850
522 Health Insurance	1,281	5,619	(1,400)		5,500
523 Worker's Compensation	45	55	-		100
524 Unemployment Insurance	14	36	-		50
525 401-K	37	88	(25)		100
530 Travel	1,729	-	(1,729)		-
533 Recognition	100	-	(100)		-
540 Office Supplies	505	-	(405)		100
543 Merchant Charges	600	-	(100)		500
544 Postage	180	-	(80)		100
545 Printing	92	-	(42)		50
546 Rent	-	-	-		-
547 Telephone	-	50	100		150
550 Dues/Fees	425	-	-		425
551 Youth Summit	1,445	2,055	(200)		3,300
580 Indirect Costs	510	590	-		1,100
680 Equipment	56	-	-		56
Department Total	9,595	20,617	(5,981)	-	24,231
					-
403 Administration Match	-	-	10,000		10,000
404 Project Income	6,271	-	-		6,271
406 Donations	3,324	20,617	(15,981)		7,960
Total Revenue	9,595	20,617	(5,981)	-	24,231

Program Code
 12

CONTINUUM OF CARE
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISION:</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final 2020</u> <u>BUDGET</u>
512 Director of Community Action	4,904	-	-	-	4,904
520 FICA Match	375	-	-	-	375
521 State Retirement	328	-	-	-	328
522 Health Insurance	2,441	-	-	-	2,441
523 Worker's Compensation	103	No	No		103
524 Unemployment Insurance	12	REVISIONS	REVISIONS		12
525 401-K	490	-	-	-	490
530 Travel	-	-	-	-	-
541 Rental Assistance	105,453	-	-	-	105,453
542 Supportive Services/Subgrantees	32,000	-	-	-	32,000
544 Postage	-	-	-	-	-
545 Printing	-	-	-	-	-
547 Telephone	-	-	-	-	-
549 Contracts/Consultant	-	-	-	-	-
580 Indirect Costs	865	-	-	-	865
650 Equipment	-	-	-	-	-
Department Total	146,971	-	-	-	146,971
408 State Contract	146,971	-	-	-	146,971
Total Revenue	146,971	0	0	0	146,971

Program Code
 13

CHILD CARE RESOURCE & REFERRAL
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final 2020</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	55,000	(832)	-	-	54,168
514 Program Staff	256,000	1,048	-	-	257,048
517 Contract Trainers and Mentor Stipends	17,500	3,750	-	-	21,250
520 FICA Match	24,200	-	-	-	24,200
521 State Retirement	50,000	-	-	-	50,000
522 Health Insurance	131,000	-	-	-	131,000
523 Worker's Compensation	6,000	-	-	-	6,000
524 Unemployment Insurance	1,500	-	-	-	1,500
525 401-K	4,750	-	-	-	4,750
530 Travel	38,000	-	-	-	38,000
532 Start-Up Grants	-	-	-	-	-
543 Rural Outreach Grants	-	4,000	-	-	4,000
540 Office Supplies	5,000	500	-	-	5,500
541 Marketing/Advertising	600	(600)	-	-	-
542 Training Materials	8,000	1,000	-	-	9,000
543 Community Outreach	5,000	(4,100)	-	-	900
544 Postage	1,500	(1,200)	-	-	300
545 Printing	6,000	3,800	-	-	9,800
546 Rent	19,000	(200)	-	-	18,800
547 Telephone	10,000	2,000	-	-	12,000
550 Dues & Subscriptions	800	(500)	-	-	300
551 Conferences Workshops and Meetings	4,000	2,000	-	-	6,000
552 CDA Expense	5,500	(3,800)	-	-	1,700
580 Indirect Costs	67,035	(233)	-	-	66,802
650 Equipment	11,000	(7,200)	-	-	3,800
651 Collaboration Conference	10,000	(2,000)	-	-	8,000
680 Special Projects	-	-	-	-	-
Department Total	737,385	(2,567)	-	-	734,818
402 State Contracts	737,385	(2,567)	-	-	734,818
403 Project Income	-	-	-	-	-
Total Revenue	737,385	(2,567)	-	-	734,818

**No
REVISIONS**

Program Code
 14

NUTRITION
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final 2020</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	7753	-	-		7,753
516 Data Entry Tech	3869	1,131	311		5,311
520 FICA Match	889	111	(12)		988
521 State Retirement	1691	309	(240)		1,760
522 Health Insurance	3162	438	(205)		3,395
523 Worker's Compensation	243	(93)	120		270
524 Unemployment Insurance	27	23	(10)		40
525 401-K	387	113	27		527
530 Travel	925	-	(305)		620
540 Office Supplies	0	-	200		200
541 Kitchen Supplies	47000	-	(2,000)		45,000
542 Meals	1193576	56,702	(71,365)		1,178,913
544 Postage	90	-	135		225
545 Printing	299	1	(50)		250
546 Rent	0	300	-		300
547 Telephone	200	200	(200)		200
556 Nutritionist	12000	-	-		12,000
580 Indirect Costs	2336	464	(338)		2,462
650 Equipment	5000	-	-		5,000
680 Capital Outlay (MOW Vehicles)	0	-	-		-
Department Total	1,279,447	59,699	(73,932)	-	1,265,214
402 State Contracts	972447	59,699	(83,932)		948,214
404 Project Income	307000	-	10,000		317,000
405 Carry Over	0	-	-		-
Total Revenue	1,279,447	59,699	(73,932)	-	1,265,214

Program
 Code 15

HEAT ASSISTANCE PROGRAM
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final 2020</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
514 HEAT Program Supervisor	43000	-	-		43,000
517 HEAT Program Staff	210000	-	13,958		223,958
520 FICA Match	19500	-	825		20,325
521 State Retirement	28000	-	1,185		29,185
522 Health Insurance	106493	-	4,508		111,001
523 Worker's Compensation	4452	No Revisions	188		4,640
524 Unemployment Insurance	1000		42		1,042
525 401-K	1000		42		1,042
530 Travel	8000	-	-		8,000
540 Office Supplies	10000	-	-		10,000
542 Conferences/Workshops/Training/Symposium	7500	-	-		7,500
544 Postage	300	-	-		300
545 Printing	300	-	-		300
546 Rent	45000	-	-		45,000
547 Telephone	15000	-	-		15,000
553 Crisis Funds	3000	-	-		3,000
556 Energy Conservation Materials	16500	-	-		16,500
580 Indirect Costs	51250	-	-		51,250
650 Equipment	3000	-	1,000		4,000
Department Total	573295	0	21748	0	595,043
					-
402 State Contracts (2)	573295	-	21,748		595,043
Total Revenue	573295				595,043

Program Code
 18

MOBILITY MANAGEMENT
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final 2020</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Planning Manager	5,000	-	-	-	5,000
514 Planner	41,000	-	-	-	41,000
516 Secretary	-	-	-	-	-
517 Program Specialist	-	-	-	-	-
520 FICA Match	4,000				4,000
521 State Retirement	7,500	No	No		7,500
522 Health Insurance	6,900	Revisions	REVISIONS		6,900
523 Worker's Compensation	1,050	-	-	-	1,050
524 Unemployment Insurance	150	-	-	-	150
525 401-K	72	-	-	-	72
530 Travel	2,700	-	-	-	2,700
540 Office Supplies	500	-	-	-	500
544 Postage	300	-	-	-	300
545 Printing	400	-	-	-	400
546 Rent	250	-	-	-	250
547 Telephone	800	-	-	-	800
580 Indirect Costs	8,000	-	-	-	8,000
650 Equipment	500	-	-	-	500
999 Unallocated Expense	-	-	-	-	-
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

VOLUNTEER PROGRAM SUPPORT
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<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>Final 2020</u> <u>BUDGET</u>
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 Revisions	No Revisions		3,000
523 Worker's Compensation	133	-			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 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final 2020</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	4,618	(2,018)	-	-	2,600
514 Coordinators	17,724	1,776	-	-	19,500
516 Accounting Tech	-	-	-	-	-
520 FICA Match	1,709	(9)	-	-	1,700
521 State Retirement	11,530	(7,330)	-	-	4,200
522 Health Insurance	4,127	8,373	-	-	12,500
523 Worker's Compensation	467	(217)	-	-	250
524 Unemployment Insurance	77	3	-	-	80
525 401-K	-	-	-	-	-
530 Travel	2,605	895	-	-	3,500
533 Recognition	3,500	(1,000)	-	-	2,500
535 Volunteer Travel	9,450	2,550	-	-	12,000
536 Physicals	375	(175)	-	-	200
540 Office Supplies	800	(200)	-	-	600
541 Background Checks/Fingerprinting	553	847	-	-	1,400
542 Meals	5,085	915	-	-	6,000
543 Stipends	41,505	-	-	-	41,505
544 Postage	300	(150)	-	-	150
545 Printing	720	30	-	-	750
546 Rent	567	-	-	-	567
547 Telephone	520	230	-	-	750
549 Contractor Costs	160	1,340	-	-	1,500
555 Insurance	348	252	-	-	600
580 Indirect Costs	4,987	313	-	-	5,300
650 Equipment	-	-	-	-	-
Department Total	111,727	6,425	-	-	118,152
402 State Contracts	12,721	-	-	-	12,721
405 Aging Revenue	-	-	-	-	-
404 Donations	7,391	6,425	-	-	13,816
408 Federal Contracts	91,115	-	-	-	91,115
444 InKind	500	-	-	-	500
Total Revenue	111,727	6,425	-	-	118,152

No
 REVISIONS

Program Code
 24

H.S. TRANSPORTATION PLANNING
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final 2020</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Planning Manager	4,000	-	-	-	4,000
514 Program Specialist	7,750	-	-	-	7,750
516 Secretary	-	-	-	-	-
520 FICA Match	1,000	-	-	-	1,000
521 State Retirement	2,150	No	No	-	2,150
522 Health Insurance	1,200	Revisions	REVISIONS	-	1,200
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	2,150	-	-	-	2,150
650 Equipment	500	-	-	-	500
999 Unallocated Expense	3,957	-	-	-	3,957
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

DIXIE MPO
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<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>Final 2020</u> <u>BUDGET</u>
511 Executive Director	13,100	-	-	-	13,100
512 Director	78,000	-	-	-	78,000
514 Planners	96,000	-	-	-	96,000
520 FICA Match	14,313	-	-	-	14,313
521 State Retirement	28,500	No	No	-	28,500
522 Health Insurance	43,137	Revisions	REVISIONS	-	43,137
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	160,000	-	-	-	160,000
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	36,500	-	-	-	36,500
650 Equipment	4,000	-	-	-	4,000
Department Total	525,000	-	-	-	525,000
402 State Contracts	485,000	-	-	-	485,000
403 Local Participation	40,000	-	-	-	40,000
405 Carry Over	-	-	-	-	-
Total Revenue	525,000	-	-	-	525,000

Program
 Code 26

SOCIAL SERVICES BLOCK GRANT
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020		<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final 2020</u>
		<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512	Director	2,943	-			2,943
514	Coordinator	-	-			-
516	Contractor	-	-			-
520	FICA Match	225	-			225
521	State Retirement	197	-			197
522	Health Insurance	1,464	No	No		1,464
523	Worker's Compensation	62	Revisions	REVISIONS		62
524	Unemployment Insurance	8				8
525	401-K	294	-			294
530	Travel	500	-			500
540	Office Supplies	270	-			270
541	Financial Assistance	1,974	-			1,974
542	Contractual Services	65,000	-			65,000
544	Postage	40	-			40
545	Printing	200	-			200
546	Rent	-	-			-
547	Telephone	450	-			450
551	Unclassified Other	-	-			-
568	Senior Corp	-	-			-
580	Indirect Costs	673	-			673
650	Equipment	200	-			200
	Department Total	74,500	-			74,500
402	State Contracts	74,500	-			74,500
404	Other Match	-	-			-
	Total Revenue	74,500	-	-	-	74,500

Program Code
 27

SENIOR COMPANION PROGRAM
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final 2020</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	4,618	-			4,618
514 Coordinator	17,724	-			17,724
516 Executive Secretary/Accounting Tech	-	-			-
520 FICA Match	1,709	-			1,709
521 State Retirement	11,530	(7,403)			4,127
522 Health Insurance	4,127	7,403			11,530
523 Worker's Compensation	467	(217)			250
524 Unemployment Insurance	77	3			80
525 401-K	-	-			-
530 Travel	2,605	395			3,000
533 Recognition	2,750	(750)			2,000
535 Volunteer Travel	27,300	200			27,500
536 Physicals	375	(175)			200
540 Office Supplies	600	-			600
541 Background Checks/Fingerprinting	524	276			800
542 Meals	5,360	640			6,000
543 Stipends	44,272	-			44,272
544 Postage	300	(100)			200
545 Printing	600	100			700
546 Rent	567	-			567
547 Telephone	460	40			500
549 Contractual Services	120	1,380			1,500
555 Insurance	348	252			600
580 Indirect Costs	5,216	(16)			5,200
999 Unallocated Expense	-	-			-
Department Total	131,649	2,028			133,677
402 State Contracts	15,417	(5,417)			10,000
403 Aging Services	-	-			-
404 Donations	18,375	7,612			25,987
408 Federal Contracts	97,190	-			97,190
444 In Kind	667	(167)			500
Total Revenue	131,649	2,028	-	-	133,677

No
 REVISIONS

Program Code
 28

CSBG FY 19 GRANT
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final 2020</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	6,866	-	-	-	6,866
514 Coordinator	24,797	-	-	-	24,797
516 Data Entry	-	-	-	-	-
520 FICA Match	2,422	-	-	-	2,422
521 State Retirement	4,153	-	-	-	4,153
522 Health Insurance	12,295	No	No		12,295
523 Worker's Compensation	662	Revisions	REVISIONS		662
524 Unemployment Insurance	112				112
525 401-K	812	-	-	-	812
530 Travel	3,500	-	-	-	3,500
540 Office Supplies	1,000	-	-	-	1,000
541 COC-Match Leverage	14,500	-	-	-	14,500
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
565 Water Assistance	12,500	-	-	-	12,500
569 COC Expansion Match	-	-	-	-	-
566 Board Expenses	-	-	-	-	-
550 Membership Dues and Fees	2,500	-	-	-	2,500
580 Indirect Costs	9,458	-	-	-	9,458
650 Equipment	-	-	-	-	-
Department Total	<u>116,327</u>	-	-	-	<u>116,327</u>
408 State Contract	<u>116,327</u>	-	-	-	<u>116,327</u>
Total Revenue	<u>116,327</u>	-	-	-	<u>116,327</u>

Program Code
 29

**Earn it Keep it Save it Utah
 Fiscal Year 2020**

JULY 1, 2019 THROUGH JUNE 30, 2020

	<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>Final 2020</u> <u>BUDGET</u>
512 Director	7,357	-	-	-	7,357
514 Planner	-	-	-	-	-
515 Site Contractors	-	-	-	-	-
516 Secretary	-	-	-	-	-
520 FICA Match	563	-	-	-	563
521 State Retirement	492	-	-	-	492
522 Health Insurance	3,661	-	(361)	-	3,300
523 Worker's Compensation	154	-	-	-	154
524 Unemployment Insurance	20	-	-	-	20
525 401-K	736	-	-	-	736
530 Travel	1,000	-	(632)	-	368
533 Recognition	-	-	-	-	-
540 Office Supplies	1,500	-	(460)	-	1,040
544 Postage	-	-	-	-	-
545 Printing	1,000	-	(1,000)	-	-
546 Rent	2,400	-	(1,605)	-	795
547 Telephone	400	-	(318)	-	82
549 Site Contract Costs	-	-	-	-	-
580 Indirect Costs	1,678	-	34	-	1,712
650 Equipment	-	-	-	-	-
Department Total	20,961	-	(4,342)	-	16,619
402 State Contracts	20,961	-	(4,342)	-	16,619
404 Donations	-	-	-	-	-
Total Revenue	20,961	(4,342)	(4,342)	-	16,619

**No
 REVISIONS**

Program Code
 30

CAREGIVER
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final 2020</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	-	3,500			3,500
514 Program Manager	7,675	6,325			14,000
514 Case Managers/Program Staff	71,300	-			71,300
516 Secretary/Account Tech	4,800	3,700			8,500
520 FICA Match	6,450	750			7,200
521 State Retirement	14,200	4,300			18,500
522 Health Insurance	31,900	4,600			36,500
523 Worker's Compensation	1,675	(575)			1,100
524 Unemployment Insurance	250	50			300
525 401-K	740	60			800
530 Travel	7,434	66			7,500
540 Office Supplies	5,000	-			5,000
544 Postage	400	100			500
545 Printing	4,000	(1,000)			3,000
546 Rent	3,000	-			3,000
547 Telephone	1,600	400			2,000
551 Provider/Vendor Costs	64,418	(1,576)			62,842
580 Indirect Costs	18,015	2,985			21,000
650 Equipment	1,585	(85)			1,500
Department Total	244,442	23,600	-	-	268,042
402 State Contract	243,442	23,100			266,542
404 Project Income	1,000	500			1,500
Total Revenue	244,442	23,600	-	-	268,042

No
 REVISIONS

Program code
 31

QEFAF QUALITY EMERGENCY FOOD
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<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>Final 2020</u> <u>BUDGET</u>
514 Planner	364	-	-	-	364
520 Fica Match	28	-	-	-	28
523 Worker's compensation	8	-	-	-	8
524 Unemployment Ins	1	-	-	-	1
530 Travel	-	-	-	-	-
542 Subcontracts	6,282	27,510	-	-	33,792
546 Rent	2,094	-	-	-	2,094
547 Telephone	-	-	-	-	-
580 Indirect Costs	50	-	-	-	50
650 Equipment					
Department Total	8,827	27,510	-	-	36,337
					-
408 Federal Contracts	8,827	27,510	-	-	36,337
Total Revenue	8,827	27,510	-	-	36,337

No
 REVISIONS

Program Code
 32

IRON COUNTY RPO
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<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>Final 2020</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	1,650	No Revisions	No REVISIONS		1,650
522 Health Insurance	5,000				5,000
523 Worker's Compensation	450				450
524 Unemployment Insurance	100				100
525 401-K	50				50
530 Travel	1,750				1,750
540 Office Supplies	300				300
542 Consultant Services	2,500				2,500
544 Postage	250				250
545 Printing	400				400
546 Rent	600				600
547 Telephone	600				600
580 Indirect Costs	3,750				3,750
650 Equipment	1,500				1,500
Department Total	40,000				40,000
402 State Contracts	-				-
403 Local Participation	40,000				40,000
Total Revenue	40,000				40,000

Program
 Code 35

ALTERNATIVES
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<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>Final 2020</u> <u>BUDGET</u>
512 Director	1,600	1,400			3,000
514 Program Manger	15,400	-			15,400
516 Case Manager	77,400	-			77,400
513 Secretary/Account Tech	8,600	(1,100)			7,500
520 FICA Match	7,900	(350)			7,550
521 State Retirement	17,900	100			18,000
522 Health Insurance	43,700	2,300			46,000
523 Worker's Compensation	2,000	(1,350)	No		650
524 Unemployment Insurance	400	(50)	REVISIONS		350
525 401-K	600	-			600
530 Travel	8,695	305			9,000
540 Office Supplies	2,000	(800)			1,200
544 Postage	1,000	(700)			300
545 Printing	1,500	(300)			1,200
546 Rent	3,500	-			3,500
547 Telephone	2,500	1,000			3,500
549 Contractor Costs	314,560	(21,010)			293,550
580 Indirect Costs	22,745	255			23,000
650 Equipment	2,500	(1,000)			1,500
Department Total	534,500	(21,300)	-	-	513,200
402 State Contracts	534,500	(21,300)			513,200
404 Project Income	-	-			-
Total Revenue	534,500	(21,300)	-	-	513,200

Program Code
 36

**NEW CHOICES WAIVER
 Fiscal Year 2020**

JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final 2020</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	13,539	961	-		14,500
514 Case Managers	113,967	1,033	-		115,000
516 Secretary	5,126	74	-		5,200
517 Nurses	20,500	(2,500)	-		18,000
520 FICA Match	10,146	854	-		11,000
521 State Retirement	23,656	1,344	-		25,000
522 Health Insurance	39,766	234	-		40,000
523 Worker's Compensation	2,674	(1,474)	-		1,200
524 Unemployment Insurance	424	76	-		500
525 401-K	395	255	-		650
530 Travel	15,500	500	-		16,000
540 Office Supplies	2,000	(800)	-		1,200
541 Training	-	-	-		-
544 Postage	150	(50)	-		100
545 Printing	1,800	(200)	-		1,600
546 Rent	5,300	(800)	-		4,500
547 Telephone	3,500	-	-		3,500
549 Contracted Services	16,500	13,500	-		30,000
580 Indirect Costs	27,176	2,824	2,000		32,000
650 Equipment	2,000	(500)	-		1,500
Department Total	304,119	15,331	2,000		321,450
402 State Contracts	304,119	15,331	2,000		321,450
405 Carry Over	-				-
Total Revenue	304,119	15,331	2,000		321,450

Program Code
 38

CSBG FY 18 GRANT
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final 2020</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	20,108	-			20,108
514 Coordinator	72,347	-			72,347
516 Data Entry	-	-			-
520 FICA Match	7,073	-			7,073
521 State Retirement	12,329	-			12,329
522 Health Insurance	36,080	-			36,080
523 Worker's Compensation	1,932	-			1,932
524 Unemployment Insurance	328	No	No		328
525 401-K	2,380	Revisions	REVISIONS		2,380
530 Travel	6,000				6,000
540 Office Supplies	7,500	-			7,500
541 COC Match Leverage	13,000	-			13,000
545 Printing	1,000	-			1,000
542 Contractual Services	-	-			-
544 Postage	421	-			421
546 Rent	4,500	-			4,500
547 Telephone	2,000	-			2,000
549 Subcontractors	-	-			-
550 Membership Dues and Fees	6,000	-			6,000
551 Unclassified Other	-	-			-
561 Deposit Assistance	5,000	-			5,000
562 Transportation Assistance	1,000	-			1,000
563 Employment Supports	500	-			500
564 Hotel Vouchers	500	-			500
565 Water Assistance	8,000	-			8,000
569 Discretionary Direct Client	-	-			-
566 Board Expenses	-	-			-
567 Coc Expansion Match	-	-			-
580 Indirect Costs	19,750	-			19,750
650 Equipment	1,000	-			1,000
Department Total	228,748	-	-	-	228,748
402 State Contract - CSBG FY 16	228,748	-			228,748
Total Revenue	228,748	-	-	-	228,748

Program Code
 40

**Emergency Solutions grant
 Fiscal Year 2020**

JULY 1, 2019 THROUGH JUNE 30, 2020

	<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>Final 2020</u> <u>BUDGET</u>
512 Director	-	-	-	-	-
514 Planner	8,385	-	-	-	8,385
520 FICA Match	642				642
521 State Retirement	1,549	No Revisions	No REVISIONS		1,549
522 Health Insurance	-				-
523 Worker's Compensation	175				175
524 Unemployment Insurance	33				33
525 401-K	-				-
530 Travel	-				-
531 Training	-				-
541 Security Deposit	50,000				50,000
542 I-L Rent	-				-
560 Rental Subsidy	-				-
561 Application Fees	-				-
562 Utility Deposits	-				-
563 Utility Assistance	-				-
999 Unallocated Expense	-				-
Department Total	60,784	-	-	-	60,784
403 State Contract	60,784	-	-	-	60,784
Total Revenue	60,784	-	-	-	60,784

Program
 Code 41

IRON COUNTY EFSP
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<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>Final 2020</u> <u>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	14,348	-	-	-	14,348
408 State Contract	14,348	-	-		14,348
Total Revenue	14,348	-	-		14,348

No Revisions **No REVISIONS**

Program
 Code 42

**FIVE COUNTY EFSP
 Fiscal Year 2020**

JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>Final 2020 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	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

**No
Revisions**

**No
Revisions**

Program
 Code 44

**Emergency Food Network
 Fiscal Year 2020**

combined with ESG 40

JULY 1, 2019 THROUGH JUNE 30, 2020

	<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>Final 2020</u> <u>BUDGET</u>
512 Director	490		-	(490)	-
514 Planner	6,462		-	(6,462)	-
520 Fica	532		-	(532)	-
521 State Retirement	33	No REVISIONS		(33)	
522 Health Insurance	244			(244)	
523 Worker's Comp	145			(145)	-
524 State Unemployment	27			(27)	-
525 401-K	49			(49)	
541 Assistance	24,000		-	(24,000)	-
580 Indirect Costs	1,035		-	(1,035)	-
	-		-	-	-
Department Total	33,017		-	(33,017)	-
408 State Contract	33,017		-	(33,017)	-
Total Revenue	33,017		-	(33,017)	-

Program Code 45

COMMUNITY FIRE PREVENTION PLANNING
Fiscal Year 2020

Program Finished December 31, 2019

JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final 2020</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
514 Program Coordinator	20,628	1,350	85		22,063
520 FICA Match	1,578	18	7		1,603
521 State Retirement	3,076	366	0		3,442
522 Health Insurance	7,170	3,313	-		10,483
523 Worker's Compensation	539	(387)	1		153
524 Unemployment Insurance	177	(118)	(0)		59
525 401-K	367	(141)	(0)		226
530 Travel	1,800	1,037	202		3,039
540 Office Supplies	300	(300)	-		-
544 Postage	0	-	-		-
545 Printing	0	128	37		165
546 Rent	372	2	-		374
547 Telephone	420	72	67		559
580 Indirect Costs	4,228	689	206		5,123
650 Equipment	0	-	-		-
Department Total	40,655	6,028	605	0	47,289
			-		
402 County Contract	37,500	-	-		37,500
403 Administration Match	3,155	6,028	606		9,789
Total Revenue	40,655	6,028	606	0	47,289

Program Code
 46

**TANF II (CAP UTAH)
 Fiscal Year 2020**

JULY 1, 2019 THROUGH JUNE 30, 2020

	<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>Final 2020</u> <u>BUDGET</u>
514 Planner	1,242	-	(117)		1,125
520 FICA Match	95	-	(10)		85
521 State Retirement	229	-	(24)		205
522 Health Insurance	-		150		150
523 Worker's Compensation	26		(18)		8
524 Unemployment Insurance	5		(1)		4
525 401-K	-		3		3
530 Travel	-		-		-
540 Office Supplies	-		-		-
541 Housing Assistance	-		-		-
544 Postage	-		-		-
545 Printing	-		86		86
547 Telephone	-		-		-
580 Indirect Costs	198	-	7		205
650 Equipment	-	-	-		-
999 Unallocated Expense	-	-	-		-
Department Total	1,795	-	75	-	1,870
403 State Contract	1,795	75	75		1,870
Total Revenue	1,795	75	75	-	1,870

**No
 REVISIONS**

Program Code
 47

COURT ORDERED COMMUNITY SERVICE
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<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>Final 2020</u> <u>BUDGET</u>
512 Program Director	-	-	-	-	-
514 Program Specialist	4,764	-	-	-	4,764
520 FICA Match	370	-	-	-	370
521 State Retirement	850	-	-	-	850
522 Health Insurance	1,200	-	-	-	1,200
523 Worker's Compensation	120	No Revisions	No Revisions	-	120
524 Unemployment Insurance	22	-	-	-	22
525 401-K	100	-	-	-	100
530 Travel	50	-	-	-	50
540 office Supplies	75	-	-	-	75
541 Merchant Lease Charges	400	-	-	-	400
544 Postage	50	-	-	-	50
545 Printing	500	-	-	-	500
546 Rent	-	-	-	-	-
547 Telephone	170	-	-	-	170
580 Indirect Costs	962	-	-	-	962
650 Equipment	50	-	-	-	50
Department Total	9,683	-	-	-	9,683
404 Project Income-Washington County	4,000	-	-	-	4,000
455 Project Income-Iron County	1,000	-	-	-	1,000
403 County Participation	4,683	-	-	-	4,683
Total Revenue	9,683	-	-	-	9,683

Program Code
 48

TEFAP
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<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>Final 2020</u> <u>BUDGET</u>
512 Program Director	-	-	-	-	-
514 Coordinator	5,663	-	-	-	5,663
520 FICA Match	433	-	-	-	433
521 State Retirement	98	No Revisions	No Revisions	-	98
522 Health Insurance	732	-	-	-	732
523 Worker's Compensation	118	-	-	-	118
524 Unemployment Insurance	21	-	-	-	21
525 401-K	147	-	-	-	147
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	894	-	-	-	894
Equipment	-	-	-	-	-
Department Total	34,270	-	-	-	34,270
402 State Contract	34,270	-	-	-	34,270
Total Revenue	34,270	-	-	-	34,270

Program Code
 49

INSTITUTE OF AUTONOMOUS MOBILITY UTAH
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<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>Final 2020</u> <u>BUDGET</u>
512 Program Director	-	-	-	-	-
514 Coordinator	-	-	-	-	-
520 FICA Match	-	-	-	-	-
521 State Retirement	-	-	-	-	-
522 Health Insurance	-	-	-	-	-
523 Worker's Compensation	-	-	-	-	-
524 Unemployment Insurance	-	-	-	-	-
525 401-K	-	-	-	-	-
530 Travel	-	-	-	-	-
540 Office Supplies/Project Supplies	-	-	-	-	-
542 Subrecipients	-	50,000	-	-	50,000
544 Postage	-	-	-	-	-
545 Printing	-	-	-	-	-
546 Rent	-	-	-	-	-
547 Telephone	-	-	-	-	-
580 Indirect Costs	-	-	-	-	-
580 Equipment	-	-	-	-	-
Department Total	-	50,000	-	-	50,000
402 State Contract	-	50,000	-	-	50,000
Total Revenue	-	50,000	-	-	50,000

**No
 REVISIONS**

Program Code
 51

EIKISI FEDERAL CONTRACT IRS
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<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>Final 2020</u> <u>BUDGET</u>
512 Coordinator	4,904	-	-	-	4,904
520 FICA Match	375	-	-	-	375
521 State Retirement	328	-	-	-	328
522 Health Insurance	2,441	-	-	-	2,441
523 Worker's Compensation	103	-	-	-	103
524 Unemployment Insurance	12	-	-	-	12
525 401-K	490	-	-	-	490
530 Travel	275	-	-	-	275
540 Rental Assistance	-	-	-	-	-
541 Supportive Services/Subgrantees	-	-	-	-	-
544 Postage	-	-	-	-	-
545 Printing	-	-	-	-	-
546 Rent	-	-	-	-	-
547 Telephone	-	-	-	-	-
580 Indirect Costs	1,072	-	-	-	1,072
Equipment	-	-	-	-	-
Department Total	10,000	-	-	-	10,000
402 State Contract	10,000	-	-	-	10,000
Total Revenue	10,000	-	-	-	10,000

**No
 REVISIONS**

Program Code
 52

CONTINUUM OF CARE EXPANSION
Fiscal Year 2020

JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final 2020</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
514 Director of Community Action	-	-	3,012		3,012
517 Planner			-		
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	-	-	-		-
541 Rental Assistance	-	-	69,924		69,924
542 Supportive Services/Subgrantees	-	-	17,800		17,800
544 Postage	-	-	-		-
545 Printing	-	-	-		-
547 Telephone	-	-	-		-
549 Contracts/Consultant	-	-	-		-
580 Indirect Costs	-	-	534		534
650 Equipment	-	-	-		-
Department Total	-	-	93,591	-	93,591
408 Federal Contract	-	-	93,591		93,591
Total Revenue	0	0	93,591	0	93,591