

**FIVE COUNTY ASSOCIATION OF GOVERNMENTS
 CONSOLIDATED BUDGET--Final Revisions
 JULY 1, 2021 THROUGH JUNE 30, 2022
 FY 2022**

<u>BUDGETED EXPENDITURES</u>	<u>Beginning Budget</u>	<u>NET</u>	<u>Final Budget</u>
	<u>FY 2022</u>	<u>CHANGE</u>	<u>FY 2022</u>
Salaries and Wages	2,862,660	528,353	3,391,013
Fringe Benefits	1,748,207	431,613	2,179,820
Travel	216,191	6,489	222,680
Weatherization	297,000	(22,900)	274,100
Aging Contracts to Counties	520,350	176,657	697,007
Meals and Meal Supplies	1,292,927	(109,464)	1,183,463
Special Contracts	339,800	(1,900)	337,900
Contracts Pass Through/Financial Assistance	1,554,586	1,002,989	2,557,575
Operating Expenses	1,722,638	(160,664)	1,561,974
Equipment and Tools	74,679	113,745	188,424
TOTAL	10,629,038	1,964,918	12,593,956
<u>BUDGETED REVENUES</u>			
Federal Contracts	1,761,771	852,315	2,614,086
State Contracts	7,439,686	1,373,932	8,813,618
Other Contracts	-	183,575	183,575
Local Participation	175,286	3,434	178,720
Project Income and Donations	665,085	(411,128)	253,957
Indirect Revenue	550,000	-	550,000
Carry Over	37,210	(37,210)	-
TOTAL	10,629,038	1,964,918	12,593,956

**Mid-Year Budget Revisions
 FY 2022 Program Recap**

		Approved 2022	Final Budget	Revisions Change	Check	
Administration	01	575,925	575,925	0	575,925	0
Aging Waiver Administration	02	81,100	94,500	13,400	94,500	0
Veteran's Direct	03	429,031	517,900	88,869	517,900	0
Aging Waiver Services	04	170,185	192,075	21,890	192,075	0
Community and Economic Development	05	749,330	749,330	0	749,330	0
Special Contracts	06	339,800	337,900	-1,900	337,900	0
Aging	07	685,944	867,487	181,543	867,487	0
Weatherization	08	1,031,352	1,094,000	62,648	1,094,000	0
RSVP	09	142,801	143,200	399	143,200	0
Hurricane Pantry	11	0	26,000	26,000	26,000	0
Continuum of Care	12	149,918	149,918	0	149,918	0
Child Care	13	884,547	885,473	926	885,473	0
Nutrition	14	1,302,453	1,348,753	46,300	1,348,753	0
Heat	15	655,875	947,358	291,483	947,358	0
Mobility Management	18	81,111	99,227	18,116	99,227	0
Volunteer Center Fundraising	19	60,778	60,778	0	60,778	0
Foster Grandparent	20	123,350	138,714	15,364	138,714	0
Heat LIHWAP	21	0	105,262	105,262	105,262	0
CHTSP	24	26,250	26,250	0	26,250	0
Dixie MPO	25	597,210	580,210	-17,000	614,210	-34,000
Social Services Block Grant	26	77,500	112,500	35,000	112,500	0
Senior Companion	27	143,020	156,662	13,642	156,662	0
CSBG FY 2021	28	232,393	322,006	89,613	322,006	0
EKISI UTAH CAP	29	21,763	21,763	0	21,763	0
Caregiver	30	245,603	324,503	78,900	324,503	0
QEFAF EFA	31	40,523	34,059	-6,464	34,059	0
Iron County	32	44,000	44,000	0	44,000	0
Emergency Rental Assistance	33	108,750	241,845	133,095	241,845	0
Alternatives	35	513,200	493,500	-19,700	493,500	0
New Choices Waiver	36	291,240	320,400	29,160	320,400	0
CSBG FY 2022	38	129,000	163,755	34,755	163,755	0
ESG Cares Rapid Rehousing	39	0	147,359	147,359	147,359	0
Emergency Solutions Grant	40	59,000	59,000	0	59,000	0
IRON COUNTY EFSP	41	14,348	30,000	15,652	30,000	0
FIVE COUNTY EFSP	42	19,850	55,000	35,150	55,000	0
ESG Cares Homeless Prevention	43	172,642	227,750	55,108	227,750	0
ESG Cares Emergency Shelter	44	0	33,556	33,556	33,556	0
Child Care Stabilization	45	0	160,773	160,773	160,773	0
Court Ordered Community Service	47	8,793	10,421	1,628	10,421	0
The Emergency Food Assistance Program	48	34,270	79,158	44,888	79,158	0
Institute of Autonomous Mobility	49	5,000	5,000	0	5,000	0
IRS EKISI FEDERAL PORTION	51	10,000	119,924	109,924	119,924	0
Continuum of Care Joint	52	77,980	77,980	0	77,980	0
CSBG Balance of Funds	53	293,203	293,203	0	293,203	0
CSBG Cares Supplemental	54	0	119,580	119,580	119,580	0
		10,629,038	12,593,956	1,964,918	12,627,955	

Program Code
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ADMINISTRATION
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<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</u> <u>BUDGET</u>
511 Executive Director	42,000	-	2,200		44,200
513 Accounting Technician	178,000	-	(2,200)		175,800
516 Secretary	17,000	-	2,400		19,400
520 FICA Match	18,000	-	(500)		17,500
521 State Retirement	26,500	-	(3,500)		23,000
522 Health Insurance	76,000	-	3,000		79,000
523 Worker's Compensation	900	-	-		900
524 Unemployment Insurance	725	-	76		800
525 401-K	15,000	-	3,000		18,000
530 Travel	23,000	-	(3,975)		19,025
533 Recognition	4,000	-	-		4,000
540 Office Supplies	9,000	-	200		9,200
544 Postage	5,500	-	(1,000)		4,500
545 Printing	3,300	-	(200)		3,100
546 Rent	28,000	-	-		28,000
547 Telephone	5,500	-	500		6,000
548 Fiscal Management	40,000	-	-		40,000
554 Modernize Processes (contractor)	30,000	-	-		30,000
555 Insurance	31,000	-	-		31,000
556 Program Cost	15,000	-	-		15,000
650 Equipment	7,500	-	-		7,500
Department Total	575,925	-	-	-	575,925
				-	
403 Local Participation	25,925	-			25,925
404 Project Income	-	-			-
407 Indirect Cost Allocation 14.33	550,000	-			550,000
Total Revenue	575,925	-	-	-	575,925

Program Code
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AGING WAIVER ADMINISTRATION
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	13,083	7,140	(1,723)		18,500
514 Case Managers	6,328	(1,518)	190		5,000
516 Secretary	6,656	2,856	288		9,800
517 Nurses	25,000	-	(2,000)		23,000
520 FICA Match	1,995	485	(80)		2,400
521 State Retirement	4,475	1,103	(378)		5,200
522 Health Insurance	8,817	4,765	(82)		13,500
523 Worker's Compensation	129	49	(28)		150
524 Unemployment Insurance	98	-	2		100
525 401-K	100	-	-		100
530 Travel	4,621	(2,121)	(500)		2,000
540 Office Supplies	800	1,600	-		2,400
544 Postage	100	50	100		250
545 Printing	250	850	-		1,100
546 Rent	800	-	-		800
547 Telephone	875	625	-		1,500
549 Contracted Services	-	-	500		500
580 Indirect Costs	5,973	2,266	(1,039)		7,200
650 Equipment	1,000	-	-		1,000
Department Total	81,100	18,150	(4,750)	-	94,500
402 State Contracts	81,100	18,150	(4,750)		94,500
405 Carryover	-				
Total Revenue	81,100	18,150	(4,750)	-	94,500

Program Code
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VETERAN'S DIRECT
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	-	1,000	7,200	-	8,200
513 Accounting Tech	7,133	-	367	-	7,500
514 Case Managers	26,369	389	1,242		28,000
515 Secretary/Accounting Tech	7,006	-	(7,006)	-	-
520 FICA Match	3,099	-	(99)		3,000
521 State Retirement	6,504	-	(4)		6,500
522 Health Insurance	8,662	7,000	(1,662)		14,000
523 Worker's Compensation	220	-	30		250
524 Unemployment Insurance	171	-	29		200
525 401-K	384	616	(500)		500
530 Travel	2,000	1,500	1,500		5,000
540 Office Supplies	750	-	-		750
541 Emergency Home Repair	5,000	-	(2,000)		3,000
544 Postage	200	-	-		200
545 Printing	500	-	-		500
546 Rent	800	800	(100)		1,500
547 Telephone	700	345	755		1,800
549 Providor/Vendor Costs	350,000	-	75,000		425,000
580 Indirect Costs	8,533	1,291	(324)		9,500
650 Equipment	1,000	-	1,500		2,500
Department Total	429,031	12,941	75,928	-	517,900
420 State Contract Medicaid	429,031	12,941	75,928		517,900
Total Revenue	429,031	12,941	75,928		517,900

Program Code
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AGING WAIVER SERVICES
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<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</u> <u>BUDGET</u>
512 Director	-	-	500		500
513 Accounting Tech	-	-	1,000		1,000
514 Case Managers	63,764	886	1,350		66,000
520 FICA Match	4,879	-	(79)		4,800
521 State Retirement	11,465	403	1,132		13,000
522 Health Insurance	34,750	2,290	4,960		42,000
523 Worker's Compensation	415	33	102		550
524 Unemployment Insurance	265	(73)	133		325
525 401-K	123	(27)	4		100
530 Travel	5,000	(1,000)	1,500		5,500
540 Office Supplies	400	-	-		400
544 Postage	150	85	265		500
545 Printing	600	(200)	200		600
546 Rent	1,900	204	196		2,300
547 Telephone	1,400	500	100		2,000
549 Contractor Costs	27,500	2,500	2,000		32,000
580 Indirect Costs	16,574	506	1,920		19,000
650 Equipment	1,000	-	500		1,500
Department Total	170,185	6,107	15,783	-	192,075
420 Morning Star FTS	-	-	32,000		33,500
402 State Contract Medicaid	170,185	6,107	(17,717)		158,575
Total Revenue	170,185	6,107	14,283	-	192,075

Program Code
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COMMUNITY AND ECONOMIC DEVELOPMENT
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>Final BUDGET</u>
511 Executive Director	35,221	-	-	-	35,221
514 Salaries	245,338	-	-	-	245,338
520 FICA Match	20,966	-	-	-	20,966
521 State Retirement	43,445	-	-	-	43,445
522 Health Insurance	79,003	-	-	-	79,003
523 Worker's Compensation	2,336	No Revisions	No Revisions	-	2,336
524 Unemployment Insurance	839	-	-	-	839
525 401-K	5,251	-	-	-	5,251
530 Travel	20,000	-	-	-	20,000
540 Office Supplies	5,000	-	-	-	5,000
544 Postage	1,589	-	-	-	1,589
545 Printing	1,545	-	-	-	1,545
546 Rent	3,600	-	-	-	3,600
549 Contracts	4,200	-	-	-	4,200
547 Telephone	1,000	-	-	-	1,000
554 Modernize Programs	-	-	-	-	-
551 RLF Closing Costs	2,500	-	-	-	2,500
551 Natural Hazard Match	11,000	-	-	-	11,000
560 Software Licensing	2,500	-	-	-	2,500
557 CDBG CV Business Grants	192,000	-	-	-	192,000
580 Indirect Costs	61,962	-	-	-	61,962
650 Equipment	10,035	-	-	-	10,035
Department Total	749,330	-	-	-	749,330
402 State Contracts	205,000	-	-	-	205,000
403 Local Participation	30,000	-	-	-	30,000
404 Project Income	41,275	-	-	-	41,275
405 CDBG Covid Contract	200,000	-	-	-	200,000
406 CDBG State Contract	97,000	-	-	-	97,000
408 Federal Grants	176,055	-	-	-	176,055
Total Revenue	749,330	-	-	-	749,330

Program Code
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SPECIAL CONTRACTS
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
REVENUES					
803 Ombudsman	62,500	-	5,400		67,900
805 AOG Office Building	40,500	-	-		40,500
813 Senior Medicare Patrol	20,000	-	-		20,000
814 Health Insurance Counseling (SHIIP)	38,500	-	-		38,500
826 State Covid Aging	36,800	No	(31,800)		5,000
832 ARDC Covid 19	5,000	REVISIONS	-		5,000
839 Options Counseling	50,500		24,500		75,000
840 Benefit Enrollment Center	75,000	-	-		75,000
850 OUT AND ABOUT	11,000	-	-		11,000
			-		
Department Total	339,800	-	(1,900)	-	337,900
EXPENSES					
404 Project Income	40,500	-	-		40,500
422 State Contract - Ombudsman	62,500	-	5,400		67,900
426 State Covid Aging 19	36,800	-	(31,800)		5,000
431 Senior Medicare Patrol	20,000	-	-		20,000
432 ADRC Covid 19	5,000	-	-		5,000
433 Health Insurance Counseling (SHIIP)	38,500	-	-		38,500
437 Options Counseling	50,500	-	24,500		75,000
456 Benefit Enrollment Center	75,000	-	-		75,000
460 Out and About	11,000	-	-		11,000
	-		-		
Total Revenue	339,800	-	(1,900)	-	337,900

Program Code
 7

AREA AGENCY ON AGING
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<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</u> <u>BUDGET</u>
512 Director	54,245	4,955	5,800		65,000
513 Accounting Tech	8,559	(2,000)	(3,359)		3,200
514 OC/Program Staff	11,497	-	503		12,000
515 Executive Secretary/Accounting Technician	1,751	2,000	(3,751)		-
516 Secretary	-	-	-		-
520 FICA Match	5,818	379	(397)		5,800
521 State Retirement	12,828	672	-		13,500
522 Health Insurance	22,911	-	89		23,000
523 Worker's Compensation	480	40	10		530
524 Unemployment Insurance	219	-	31		250
525 401-K	883	-	(283)		600
530 Travel	7,253	(2,753)	(500)		4,000
540 Office Supplies	1,000	2,000	2,000		5,000
544 Postage	750	(150)	(100)		500
545 Printing	1,000	-	(200)		800
546 Rent	1,200	(400)	200		1,000
547 Telephone	3,250	(1,350)	1,900		3,800
552 County Councils on Aging	520,350	178,100	(1,443)		697,007
553 Preventative Health	-	-	-		-
555 Miscellaneous Dues, Insurance, Software License	6,200	(1,200)	-		5,000
580 Indirect Costs	24,750	750	-		25,500
650 Equipment	1,000	500	(500)		1,000
Department Total	685,944	181,543	-	-	867,487
402 State Contracts	685,944	181,543	-		867,487
Total Revenue	685,944	181,543	-	-	867,487

Program Code
 8

WEATHERIZATION
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Coordinator	58,000	750	(750)		58,000
516 Secretary	54,500	250	1,150		55,900
517 Weatherization Crew	251,000	17,000	17,000		285,000
520 FICA Match	27,800	(800)	3,000		30,000
521 State Retirement	61,000	(1,000)	8,000		68,000
522 Health Insurance	121,500	18,500	9,000		149,000
523 Worker's Compensation	3,500	(900)	100		2,700
524 Unemployment Insurance	1,600	(400)	500		1,700
525 401-K	2,400	600	(1,500)		1,500
530 Travel	25,000	4,000	-		29,000
540 Office Supplies	8,000	1,000	(3,700)		5,300
544 Postage	1,000	200	(200)		1,000
545 Printing	1,000	1,000	-		2,000
546 Rent	37,000	(1,000)	2,000		38,000
547 Telephone	11,552	448	-		12,000
549 Contractor Costs	-	2,000	(2,000)		-
550 DOE Contractor Labor	-	-	-		-
551 Liheap Contractor Labor	-	-	-		-
553 Materials - DOE	11,000	11,000	8,000		30,000
554 Health and Safety	28,000	(3,000)	(23,900)		1,100
557 Materials State Contract	-	-	-		-
558 Materials - LIHEAP	14,000	11,000	(1,000)		24,000
559 Questar	10,000	10,000	10,000		30,000
561 Fields Supplies	13,000	-	(5,000)		8,000
562 Vehicle Expense	13,000	37,000	(2,000)		48,000
563 LIHEAP Energy Crisis	208,000	(41,000)	(34,000)		133,000
580 Indirect Costs	63,000	15,000	(2,000)		76,000
650 Equipment	2,500	500	(2,000)		1,000
651 Tools	2,500	500	(500)		2,500
531 Training	1,500	-	(200)		1,300
Department Total	1,031,352	82,648	(20,000)	-	1,094,000
402 State Contracts	1,031,352	82,648	(20,000)		1,094,000
Total Revenue	1,031,352	82,648	(20,000)		1,094,000

Program
 Code 9

**Retired Senior Volunteer Program
 Fiscal Year 2022**

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	39,500	-	(24,500)		15,000
513 Accounting Tech	17,450	-	(15,450)		2,000
514 Coordinator	2,580	-	36,920		39,500
517 Volunteer Staff Support	-	-	4,000		4,000
520 FICA Match	3,800	-	400		4,200
521 State Retirement	11,950	No	(1,950)		10,000
522 Health Insurance	8,500	REVISIONS	6,000		14,500
523 Worker's Compensation	600	-	-		600
524 Unemployment Insurance	200	-	100		300
525 401-K	700	-	(200)		500
530 Travel	9,200	-	(6,200)		3,000
533 Recognition	4,500	-	500		5,000
535 Volunteer Travel	9,800	-	(6,800)		3,000
536 Physicals	-	-	-		-
540 Office Supplies	800	-	200		1,000
541 Background Checks/Fingerprinting	250	-	-		250
542 Meals	1,200	-	(450)		750
543 Program Supplies	5,500	-	5,500		11,000
544 Postage	750	-	350		1,100
545 Printing	2,000	-	500		2,500
546 Rent	300	-	-		300
547 Telephone	1,500	-	-		1,500
549 Contractual Services	7,500	-	500		8,000
555 Insurance	1,000	-	200		1,200
580 Indirect Costs	12,221	-	779		13,000
650 Equipment	1,000	-	-		1,000
Department Total	142,801	-	399		143,200
402 State Contracts	28,000	-	-		28,000
406 Donations	6,701	-	399		7,100
407 Department of Health	25,000	-	-		25,000
408 Federal Contracts	82,500	-	-		82,500
410 Other Contracts	-	-	-		-
444 In Kind	600	-	-		600
Total Revenue	142,801	-	399	-	143,200

Program Code
 11

**Hurricane Valley Pantry
 Fiscal Year 2022**

JULY 1, 2021 THROUGH JUNE 30, 2022

	<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</u> <u>BUDGET</u>
512 Director					-
514 Staff	-	-			-
520 FICA Match	-	6,600			6,600
521 State Retirement	-	500			500
522 Health Insurance	-	-			-
523 Worker's Compensation	-	-			100
524 Unemployment Insurance	-	100			60
525 401-K	-	60			-
530 Travel	-	-			-
533 Recognition	-	-			-
540 Office Supplies	-	600			600
543 Merchant Charges	-	-			-
544 Postage	-	-			-
545 Printing	-	100			100
546 Rent	-	10,200			10,200
547 Telephone	-	800			800
550 Dues/Fees	-	-			-
551 Youth Summit	-	-			-
580 Indirect Costs	-	1,040			1,040
680 Equipment	-	6,000			6,000
Department Total	-	26,000	-	-	26,000
					-
406 Donations	-	26,000			26,000
Total Revenue	-	26,000	-	-	26,000

No
 Revisions

Program Code
 12

CONTINIUM OF CARE
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director of Community Action	6,749	-	(4,800)		1,949
514 Case Manager	-	-	14,000		14,000
520 FICA Match	7,745	-	(6,525)		1,220
521 State Retirement	1,109	-	1,610		2,719
522 Health Insurance	1,655	-	2,493		4,148
523 Worker's Compensation	6,839	No	(6,692)		147
524 Unemployment Insurance	134	REVISIONS	(37)		97
525 401-K	62	-	(49)		13
530 Travel	764	-	236		1,000
541 Rental Assistance	-	-	-		-
542 Supportive Services/Subgrantees	105,524	-	14,476		120,000
544 Postage	15,746	-	(15,546)		200
545 Printing	-	-	240		240
547 Telephone	-	-	-		-
549 Contracts/Consultant	-	-	-		-
580 Indirect Costs	-	-	3,185		3,185
650 Equipment	3,591	-	(2,591)		1,000
Department Total	149,918	-	-	-	149,918
	-				
408 State Contract	149,918	-	-		149,918
Total Revenue	149,918	0	0	0	149,918

Program Code
 13

CHILD CARE RESOURCE & REFERRAL
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<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</u> <u>BUDGET</u>
512 Director	57,269	-	(1,745)		55,524
514 Program Staff	313,638	-	(4,531)		309,107
517 Contract Trainers and Mentor Stipends	19,000	-	-		19,000
520 FICA Match	28,375	No	-		28,375
521 State Retirement	60,644	REVISIONS	-		60,644
522 Health Insurance	187,680	-	(9,680)		178,000
523 Worker's Compensation	3,138	-	-		3,138
524 Unemployment Insurance	1,702	-	-		1,702
525 401-K	2,733	-	481		3,214
530 Travel	40,000	-	(500)		39,500
532 Start-Up Grants	-	-	-		-
543 Rural Outreach Grants	4,000	-	-		4,000
540 Office Supplies	4,000	-	500		4,500
541 Marketing/Advertising	-	-	-		-
542 Training Materials	8,750	-	-		8,750
543 Community Outreach	2,000	-	-		2,000
544 Postage	750	-	-		750
545 Printing	3,900	-	-		3,900
546 Rent	21,000	-	1,700		22,700
547 Telephone	13,760	-	-		13,760
550 Dues & Subscriptions	1,000	-	-		1,000
551 Conferences Workshops and Meetings	6,000	-	-		6,000
552 CDA Expense	3,350	-	-		3,350
580 Indirect Costs	80,412	-	14,701		95,113
650 Equipment	12,446	-	-		12,446
651 Collaboration Conference	8,000	-	-		8,000
680 Fingerprint Grant	1,000	-	-		1,000
Department Total	884,547	-	926	-	885,473
402 State Contracts	884,547	-	926		885,473
Total Revenue	884,547	-	926	-	885,473

Program Code
 14

NUTRITION
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<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</u> <u>BUDGET</u>
512 Director	7947	-	(1,447)		6,500
514 Admin Assistant	6624	-	4,376		11,000
520 FICA Match	1115	-	135		1,250
521 State Retirement	1911	-	289		2,200
522 Health Insurance	3769	-	(269)		3,500
523 Worker's Compensation	95	-	30		125
524 Unemployment Insurance	51	-	49		100
525 401-K	662	-	(62)		600
530 Travel	1500	(300)	(200)		1,000
540 Office Supplies	0	-	2,000		2,000
541 Kitchen Supplies	65000	20,000	15,000		100,000
542 Meals	1192351	361,300	(426,473)		1,127,178
544 Postage	75	-	25		100
545 Printing	300	-	(100)		200
546 Rent	500	-	-		500
547 Telephone	375	300	25		700
556 Nutritionist	12000	-	1,000		13,000
580 Indirect Costs	3178	-	622		3,800
650 Equipment	5000	45,000	25,000		75,000
680 Capital Outlay (MOW Vehicles)	0	-	-		-
Department Total	1,302,453	426,300	(380,000)	-	1,348,753
402 State Contracts	1302073	426,300	(379,620)		968,753
406 Project Income	380000	-	(380,000)		380,000
Total Revenue	1,682,073	426,300	(759,620)	-	1,348,753

Program
 Code 15

HEAT ASSISTANCE PROGRAM
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
514 HEAT Program Supervisor	43000	4,200			47,200
517 HEAT Program Staff	251874	104,849			356,723
520 FICA Match	22558	8,342			30,900
521 State Retirement	31555	34,194	No REVISIONS		65,749
522 Health Insurance	120017	20,847			140,864
523 Worker's Compensation	5017	(1,307)			3,710
524 Unemployment Insurance	1127	731			1,858
525 401-K	1127	1,793			2,920
530 Travel	8000	5,500			13,500
540 Office Supplies	10000	7,520			17,520
542 Conferences/Workshops/Training/Symposium	7500	15,000			22,500
544 Postage	300	(60)			240
545 Printing	300	(60)			240
546 Rent	45000	26,100			71,100
547 Telephone	15000	6,600			21,600
553 Client Services	3000	15,000			18,000
556 Energy Conservation Materials	16500	1,500			18,000
580 Indirect Costs	68000	25,134			93,134
650 Equipment	6000	15,600			21,600
Department Total	655875	291483.4	0	0	947,358
					-
402 State Contracts (2)	655875	291,483			947,358
Total Revenue	655875	291,483	0	0	947,358

Program Code
 18

MOBILITY MANAGEMENT
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Planning Manager	2,734	2,266	-	-	5,000
514 Planner	40,000	2,000	-	-	42,000
516 Secretary	-	-	-	-	-
520 FICA Match	3,200	13	No REVISIONS	-	3,213
521 State Retirement	7,500	100		-	7,600
522 Health Insurance	15,000	1,000	-	-	16,000
523 Worker's Compensation	400	-	-	-	400
524 Unemployment Insurance	150	-	-	-	150
525 401-K	72	23	-	-	95
530 Travel	400	4,600	-	-	5,000
540 Office Supplies	50	1,950	-	-	2,000
544 Postage	50	450	-	-	500
545 Printing	80	420	-	-	500
546 Rent	250	-	-	-	250
547 Telephone	1,000	600	-	-	1,600
580 Indirect Costs	9,725	194	-	-	9,919
650 Equipment	500	4,500	-	-	5,000
Department Total	81,111	18,116	-	-	99,227
402 State Contracts	65,000	14,382	-	-	79,382
403 Local Participation	16,111	3,734	-	-	19,845
Total Revenue	81,111	18,116	-	-	99,227

Program Code
 19

VOLUNTEER PROGRAM SUPPORT
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>14,750</u>	<u>REVISIONS</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	No		3,000
523 Worker's Compensation	133	Revisions	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
	<u>60,778</u>	-	-	-	<u>60,778</u>
403 Local Participation	10,000	-	-		10,000
404 Donations	50,778	-			50,778
Total Revenue	<u>60,778</u>	-	-	-	<u>60,778</u>

Program Code
 20

FOSTER GRANDPARENT PROGRAM
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	4,745	-	-	-	4,745
514 Coordinators	18,709	-	-	-	18,709
516 Supervisor	-	6,226	-	-	6,226
520 FICA Match	1,794	474	-	-	2,268
521 State Retirement	4,332	-	-	-	4,332
522 Health Insurance	11,572	-	-	-	11,572
523 Worker's Compensation	490	-	(73)	-	417
524 Unemployment Insurance	77	-	73	-	150
525 401-K	-	-	-	-	-
530 Travel	2,930	-	-	-	2,930
533 Recognition	3,500	-	-	-	3,500
535 Volunteer Travel	9,800	(800)	-	-	9,000
536 Physicals	375	(125)	-	-	250
540 Office Supplies	1,400	(400)	-	-	1,000
541 Background Checks/Fingerprinting	941	(341)	-	-	600
542 Meals	6,000	-	-	-	6,000
543 Stipends	46,980	9,396	-	-	56,376
544 Postage	480	(80)	-	-	400
545 Printing	720	(120)	-	-	600
546 Rent	567	-	-	-	567
547 Telephone	650	250	-	-	900
549 Contractor Costs	860	(277)	-	-	583
555 Insurance	450	200	-	-	650
580 Indirect Costs	5,978	961	-	-	6,939
650 Equipment	-	-	-	-	-
Department Total	123,350	15,364	-	-	138,714
402 State Contracts	9,800	(800)	800	-	9,800
405 Aging Revenue	-	-	-	-	-
404 Donations	12,454	(7)	(800)	-	11,647
408 Federal Contracts	100,596	16,171	-	-	116,767
444 InKind	500	-	-	-	500
Total Revenue	123,350	15,364	-	-	138,714

Program
 Code 21

HEAT LIHWAP WATER PROGRAM
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
514 HEAT Program Supervisor	0	5,208			8,568
517 HEAT Program Staff	0	39,672			49,590
520 FICA Match	0	3,434			4,292
521 State Retirement	0	7,306			9,132
522 Health Insurance	0	15,651			19,564
523 Worker's Compensation	0	413			516
524 Unemployment Insurance	0	206			258
525 401-K	0	325			406
530 Travel	0	1,500			-
540 Office Supplies	0	1,952			-
542 Conferences/Workshops/Training/Symposium	0	2,500			-
544 Postage	0	24			-
545 Printing	0	24			-
546 Rent	0	7,900			-
547 Telephone	0	2,400			-
553 Client Services	0	2,000			-
556 Energy Conservation Materials	0	2,000			-
580 Indirect Costs	0	10,348			12,936
650 Equipment	0	2,400			-
Department Total	0	105262.4	0	0	105,262
					-
402 State Contracts (2)	0	105,262			105,262
Total Revenue	0	105,262	0	0	105,262

No
 REVISIONS

Program Code
 24

H.S. TRANSPORTATION PLANNING
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Planning Manager	4,500	-	-	-	4,500
514 Program Specialist	8,200	-	-	-	8,200
516 Secretary	-	-	-	-	-
520 FICA Match	1,000	-	-	-	1,000
521 State Retirement	2,500	-	-	-	2,500
522 Health Insurance	5,000	-	-	-	5,000
523 Worker's Compensation	200	-	-	-	200
524 Unemployment Insurance	100	-	-	-	100
525 401-K	-	-	-	-	-
530 Travel	300	-	-	-	300
540 Office Supplies	100	-	-	-	100
544 Postage	100	-	-	-	100
545 Printing	200	-	-	-	200
546 Rent	250	-	-	-	250
547 Telephone	200	-	-	-	200
580 Indirect Costs	3,100	-	-	-	3,100
650 Equipment	500	-	-	-	500
999 Unallocated Expense	-	-	-	-	-
Department Total	26,250	-	-	-	26,250
402 State Contracts (2)	20,000	-	-	-	20,000
403 Local Participation	6,250	-	-	-	6,250
Total Revenue	26,250	-	-	-	26,250

**No
 Revisions**

Program Code
 25

Dixie MPO
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
511 Executive Director	13,100	-	-	-	13,100
512 Director	86,250	-	-	-	86,250
514 Planners	115,000	-	-	-	115,000
520 FICA Match	16,110	-	-	-	16,110
521 State Retirement	30,250	-	-	-	30,250
522 Health Insurance	60,000	-	13,000	-	73,000
523 Worker's Compensation	3,000	-	-	-	3,000
524 Unemployment Insurance	1,000	-	-	-	1,000
525 401-K	1,500	-	-	-	1,500
530 Travel	18,000	-	-	-	18,000
540 Office Supplies	2,500	-	-	-	2,500
542 Consultant Services	170,000	-	(30,000)	-	140,000
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
557 Software Licensing	7,000	-	-	-	7,000
580 Indirect Costs	46,000	-	-	-	46,000
650 Equipment	5,000	-	-	-	5,000
Department Total	597,210	-	(17,000)	-	580,210
402 State Contracts	520,000	-	-	-	520,000
403 Local Participation	40,000	-	-	-	40,000
405 Carry Over	37,210	-	(17,000)	-	20,210
Total Revenue	597,210	-	(17,000)	-	580,210

No
REVISIONS

Program
 Code 26

SOCIAL SERVICES BLOCK GRANT
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	2,812	-	-	-	2,812
514 Coordinator	-	-	-	-	-
516 Contractor	-	-	-	-	-
520 FICA Match	215	-	-	-	215
521 State Retirement	188	-	-	-	188
522 Health Insurance	1,278	-	-	-	1,278
523 Worker's Compensation	26	-	-	-	26
524 Unemployment Insurance	10	-	-	-	10
525 401-K	281	-	-	-	281
530 Travel	500	-	-	-	500
540 Office Supplies	300	-	-	-	300
541 Financial Assistance	5,311	-	-	-	5,311
542 Contractual Services	65,000	(39,000)	74,000	-	100,000
544 Postage	40	-	-	-	40
545 Printing	200	-	-	-	200
546 Rent	-	-	-	-	-
547 Telephone	450	-	-	-	450
551 Unclassified Other	-	-	-	-	-
568 Senior Corp	-	-	-	-	-
580 Indirect Costs	689	-	-	-	689
650 Equipment	200	-	-	-	200
Department Total	<u>77,500</u>	<u>(39,000)</u>	<u>74,000</u>	<u>-</u>	<u>112,500</u>
408 Federal	77,500	(39,000)	74,000	-	112,500
404 Other Match	-	-	-	-	-
Total Revenue	<u>77,500</u>	<u>(39,000)</u>	<u>74,000</u>	<u>-</u>	<u>112,500</u>

Program Code
 27

SENIOR COMPANION PROGRAM
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<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</u> <u>BUDGET</u>
512 Director	4,745	-	-	-	4,745
514 Coordinator	18,709	-	-	-	18,709
516 Executive Secretary/Accounting Tech	-	6,191	-	-	6,191
520 FICA Match	1,794	474	-	-	2,268
521 State Retirement	11,572	(7,240)	-	-	4,332
522 Health Insurance	4,332	7,240	-	-	11,572
523 Worker's Compensation	490	-	-	-	490
524 Unemployment Insurance	77	23	-	-	100
525 401-K	-	-	-	-	-
530 Travel	2,930	-	-	-	2,930
533 Recognition	3,140	-	-	-	3,140
535 Volunteer Travel	25,900	-	-	-	25,900
536 Physicals	375	(175)	-	-	200
540 Office Supplies	1,400	(400)	-	-	1,000
541 Background Checks/Fingerprinting	1,204	(4)	-	-	1,200
542 Meals	7,035	-	-	-	7,035
543 Stipends	50,112	6,264	-	-	56,376
544 Postage	480	(80)	-	-	400
545 Printing	720	(20)	-	-	700
546 Rent	567	-	-	-	567
547 Telephone	650	210	-	-	860
549 Contractual Services	360	-	-	-	360
555 Insurance	450	200	-	-	650
580 Indirect Costs	5,978	959	-	-	6,937
Department Total	143,020	13,642	-	-	156,662
402 State Contracts	27,500	-	-	-	27,500
403 Aging Services	-	-	-	-	-
404 Donations	7,624	642	-	-	8,266
408 Federal Contracts	107,036	13,000	-	-	120,036
444 In Kind	860	-	-	-	860
Total Revenue	143,020	13,642	-	-	156,662

No
 REVISIONS

Program Code
 28

CSBG FY 2021 GRANT
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	16,311	(1,868)			14,443
514 Coordinator	31,561	58,439			90,000
516 Data Entry	0	-			-
520 FICA Match	3,616	3,525	No REVISIONS		7,141
521 State Retirement	6,506	8,412			14,918
522 Health Insurance	16,534	30,466			47,000
523 Worker's Compensation	461	539			1,000
524 Unemployment Insurance	208	592			800
525 401-K	1,750	6,906			8,656
530 Travel	5,000	(2,200)			2,800
540 Office Supplies	9,000	1,000			10,000
541 COC-Match Leverage	14,357	(14,357)			-
544 Postage	0	1,000			1,000
545 Printing	0	1,000			1,000
546 Rent	8,948	3,052			12,000
547 Telephone	6,000	2,000			8,000
549 Contractors	0	-			-
561 Assistance	101,258	(31,932)			69,326
580 Indirect Costs	0	33,922			33,922
650 Equipment	10,883	(10,883)			-
Department Total	0	-			
	<u>232,393</u>	<u>89,613</u>	-	-	<u>322,006</u>
408 State Contract	<u>232,393</u>	<u>89,613</u>			<u>322,006</u>
Total Revenue	<u>232,393</u>	<u>89,613</u>			<u>322,006</u>

Program Code
 29

Earn it Keep it Save it Utah
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	7,981	-			7,981
514 Planner	-	-			-
515 Site Contractors	-	-			-
516 Secretary	-	-			-
520 FICA Match	611	No	No		611
521 State Retirement	534	Revisions	Revisions		534
522 Health Insurance	3,844	-			3,844
523 Worker's Compensation	167	-			167
524 Unemployment Insurance	20	-			20
525 401-K	798	-			798
530 Travel	1,000	-			1,000
533 Recognition	-	-			-
540 Office Supplies	1,410	-			1,410
544 Postage	-	-			-
545 Printing	1,400	-			1,400
546 Rent	2,000	-			2,000
547 Telephone	-	-			-
549 Site Contract Costs	-	-			-
580 Indirect Costs	1,998	-			1,998
650 Equipment	-	-			-
Department Total	21,763	-	-	-	21,763
402 State Contracts	21,763	-			21,763
404 Donations	-	-			-
Total Revenue	21,763	-			21,763

Program Code
 30

CAREGIVER
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	-	5,750	14,250		20,000
513 Accounting Tech	8,559	2,541	2,900		14,000
514 Case Managers/Program Staff	69,754	15,246	-		85,000
516 Secretary/Account Tech	4,204	11,796	(16,000)		-
520 FICA Match	6,313	2,687	200		9,200
521 State Retirement	12,979	4,771	250		18,000
522 Health Insurance	34,366	18,134	1,500		54,000
523 Worker's Compensation	511	289	-		800
524 Unemployment Insurance	342	208	-		550
525 401-K	1,184	316	-		1,500
530 Travel	7,100	(3,100)	(1,000)		3,000
540 Office Supplies	4,243	(243)	2,500		6,500
544 Postage	800	200	-		1,000
545 Printing	3,300	(1,300)	(500)		1,500
546 Rent	2,600	700	200		3,500
547 Telephone	2,000	1,800	-		3,800
551 Provider/Vendor Costs	65,500	1,715	(62)		67,153
580 Indirect Costs	20,263	8,390	(653)		28,000
650 Equipment	1,585	-	5,415		7,000
Department Total	245,603	69,900	9,000	-	324,503
402 State Contract	244,603	69,900	10,000		324,503
404 Project Income	1,000	-	(1,000)		-
Total Revenue	245,603	69,900	9,000	-	324,503

Program code
 31

**QEFAF (EFA) Emergency Food Assistance
 Fiscal Year 2022**

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
514 Planner	281	5,762			6,043
520 Fica Match	25	437			462
521 State Retirement					
523 Worker's compensation	19	381			400
524 Unemployment Ins	128	202	No		330
525 401K			Revisions		
530 Travel	65	-			65
540 Office Supplies	35	-			35
546 Rent	28	-			28
547 Telephone	-	250			250
547 Subcontracts	39,855	(14,311)			25,544
580 Indirect Costs	87	815			902
650 Equipment	-				
Department Total	40,523	(6,464)	-	-	34,059
					-
408 Federal Contracts	40,523	(6,464)			34,059
Total Revenue	40,523	(6,464)			34,059

Program Code
 32

IRON COUNTY RPO
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<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</u> <u>BUDGET</u>
512 Planning Manager	1,000			-	1,000
514 Planner	22,200			-	22,200
516 Secretary	-			-	-
520 FICA Match	1,765			-	1,765
521 State Retirement	1,633	No	No		1,633
522 Health Insurance	5,914	REVISIONS	REVISIONS		5,914
523 Worker's Compensation	250				250
524 Unemployment Insurance	75			-	75
525 401-K	-			-	-
530 Travel	2,200			-	2,200
540 Office Supplies	400			-	400
542 Consultant Services	2,000			-	2,000
544 Postage	100			-	100
545 Printing	150			-	150
546 Rent	600			-	600
547 Telephone	300			-	300
580 Indirect Costs	4,700			-	4,700
650 Equipment	713			-	713
Department Total	44,000	-	-		44,000
402 State Contracts	-				-
403 Local Participation	44,000			-	44,000
Total Revenue	44,000	-	-		44,000

Program
 Code 33

**Emergency Rental Assistance (formerly HAP)
 Fiscal Year 2022**

JULY 1, 2021 THROUGH JUNE 30, 2022

	<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</u> <u>BUDGET</u>
512 Director	48,281	(38,281)			10,000
514 Planner	2,812	93,824			96,636
520 FICA Match	3,954	4,204	No REVISIONS		8,158
521 State Retirement	8,113	11,583		19,696	
522 Health Insurance	14,508	35,153			49,661
523 Worker's Compensation	478	2,522			3,000
524 Unemployment Insurance	254	1,746			2,000
525 401-K	713	3,287			4,000
530 Travel	3,300	1,700			5,000
540 Office Supplies	1,000	-			1,000
541 Rental Assistance	0	-			-
543 Utility Assistance	0	-			-
544 Postage	0	500			500
545 Printing	0	500			500
546 Rent	4,000	500			4,500
547 Telephone	1,000	2,500			3,500
548 Training	5,000	(3,500)			1,500
580 Indirect Costs	11,337	14,858			26,195
650 Equipment	4,000	2,000			6,000
Department Total	108,750	133,095	-	-	241,845
408 State Contract	108,750	133,095			241,845
Total Revenue	108,750	133,095			241,845

Program
 Code 35

ALTERNATIVES
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<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</u> <u>BUDGET</u>
512 Director	4,768	-	11,232		16,000
513 Accounting Tech	12,839	-	(6,839)		6,000
514 Case Manager	78,893	-	(2,893)		76,000
515 Secretary	8,758	-	(8,758)		-
520 FICA Match	8,052	-	(552)		7,500
521 State Retirement	17,771	-	(1,271)		16,500
522 Health Insurance	42,528	-	3,472		46,000
523 Worker's Compensation	631	-	119		750
524 Unemployment Insurance	406	-	69		475
525 401-K	355	-	(105)		250
530 Travel	10,500	-	(4,000)		6,500
540 Office Supplies	2,100	-	900		3,000
544 Postage	500	-	300		800
545 Printing	1,750	-	(750)		1,000
546 Rent	4,332	-	(832)		3,500
547 Telephone	3,739	-	(739)		3,000
549 Contractor Costs	288,000	-	(13,775)		274,225
580 Indirect Costs	25,078	-	(78)		25,000
650 Equipment	2,200	-	4,800		7,000
Department Total	513,200	-	(19,700)	-	493,500
402 State Contracts	513,200	(1,000)	(18,700)		493,500
404 Project Income	-	1,000	(1,000)		-
Total Revenue	513,200	-	(19,700)	-	493,500

Program Code
 36

NEW CHOICES WAIVER
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	15,225	-	(225)		15,000
513 Accounting Tech	-	-	4,600		4,600
514 Case Managers	110,755	5,245	14,000		130,000
516 Secretary	3,505	695	(4,200)		-
517 Nurses	22,000	-	(6,000)		16,000
520 FICA Match	9,905	95	2,000		12,000
521 State Retirement	20,545	955	3,500		25,000
522 Health Insurance	36,415	7,585	11,000		55,000
523 Worker's Compensation	820	80	300		1,200
524 Unemployment Insurance	440	-	310		750
525 401-K	360	40	250		650
530 Travel	12,000	(5,000)	(2,000)		5,000
540 Office Supplies	1,500	-	2,500		4,000
541 Training	-	-	-		-
544 Postage	100	-	-		100
545 Printing	1,500	500	(200)		1,800
546 Rent	3,800	-	700		4,500
547 Telephone	3,000	2,300	(500)		4,800
549 Contracted Services	20,000	-	(15,000)		5,000
580 Indirect Costs	28,370	5,257	373		34,000
650 Equipment	1,000	-	-		1,000
Department Total	291,240	17,752	11,408		320,400
402 State Contracts	271,240	17,752	26,408		315,400
405 Project Income	20,000		(15,000)		5,000
Total Revenue	291,240	17,752	11,408		320,400

Program Code
 38

CSBG FY 22 GRANT
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	12,655	(2,655)			10,000
514 Coordinators	32,483	6,017			38,500
520 FICA Match	3,492	218			3,710
521 State Retirement	6,416	2,314			8,730
522 Health Insurance	20,244	7,476	No		27,720
523 Worker's Compensation	498	502	REVISIONS		1,000
524 Unemployment Insurance	199	1,301			1,500
525 401-K	1,471	461			1,932
530 Travel	-	15,000			15,000
540 Office Supplies	500	1,500			2,000
541 Training	2,987	7,013			10,000
549 Contractual Services	-	-			-
544 Postage	500	-			500
545 Printing	500	-			500
546 Rent	1,500	1,500			3,000
547 Telephone	1,500	1,500			3,000
561 Assistance	32,955	(4,273)			28,682
568 Membership Dues and Fees	-	-			-
580 Indirect Costs	11,100	(3,119)			7,981
650 Equipment	-	-			-
Department Total	129,000	34,755	-	-	163,755
402 State Contract CSBG FY 2022	129,000	34,755			163,755
Total Revenue	129,000	34,755	-	-	163,755

Program Code
 39

**ESG Cares Grant (Rapid Rehousing)
 Fiscal Year 2022**

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	-	-			-
514 Coordinators	-	11,297			11,297
520 FICA Match	-	864			864
521 State Retirement	-	1,756	No		1,756
522 Health Insurance	-	414	REVISIONS		414
523 Worker's Compensation	-	400			400
524 Unemployment Insurance	-	175			175
525 401-K	-	100			100
530 Travel	-	-			-
540 Office Supplies	-	-			-
541 Rental Assistance	-	102,722			102,722
543 Other Assistance	-	20,000			20,000
574 Furniture	-	7,480			7,480
580 Indirect Costs	-	2,150			2,150
650 Equipment	-				
Department Total	-	147,359		-	147,359
					-
402 Federal Contract	-	147,359			147,359
Total Revenue	-	147,359		-	147,359

Program Code
 40

**Emergency Solutions Grant
 Fiscal Year 2022**

JULY 1, 2021 THROUGH JUNE 30, 2022

	<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</u> <u>BUDGET</u>
512 Director	-	-	-	-	-
514 Planner	9,170	(7,258)	7,258		9,170
520 FICA Match	701	(555)	555		701
521 State Retirement	1,580	(1,236)	1,236		1,580
522 Health Insurance	1,904	(1,904)	1,904		1,904
523 Worker's Compensation	85	(45)	45		85
524 Unemployment Insurance	46	(24)	24		46
525 401-K	45	(45)	45		45
542 I-L Rent	43,530	3,006	(3,006)		43,530
580 Indirect Costs	1,939	(1,586)	1,586		1,939
Department Total	59,000	(9,647)	9,647	-	59,000
403 State Contract	59,000	(9,647)	9,647		59,000
Total Revenue	59,000	(9,647)	9,647	-	59,000

Program
 Code 41

IRON COUNTY EFSP
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<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</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	-	7,826		15,000
545 Printing	7,174	-	7,826		15,000
547 Telephone		-	-		-
580 Indirect Costs		-	-		-
650 Equipment		-	-		-
999 Unallocated Expense		-	-		-
Department Total	14,348	-	15,652	-	30,000
	-				
408 State Contract	14,348	-	15,652		30,000
Total Revenue	14,348	-	15,652		30,000

**No
 Revisions**

Program
 Code 42

**FIVE COUNTY EFSP
 Fiscal Year 2022**

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>Final BUDGET</u>
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		-	17,575	27,500
545 Printing	9,925		-	17,575	27,500
547 Telephone	-		-		-
580 Indirect Costs	-		-		-
650 Equipment	-		-		-
999 Unallocated Expense	-		-		-
Department Total	19,850		-	35,150	55,000
	-		-	-	-
408 State Contract	19,850		-	35,150	24,000
Total Revenue	19,850		-	35,150	24,000

Program Code
 43

ESG Cares Grant (Homeless Prevention)
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>BUDGET</u>	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>Final BUDGET</u>
512 Director		-	-	1,650		1,650
514 Accounting Technician		17,622	(6,325)	(10,197)		1,100
514 Case Manager			-	23,000		23,000
520 FICA Match		1,410	(546)	1,036		1,900
521 State Retirement		2,820	(1,064)	2,744		4,500
522 Health Insurance		8,698	(8,284)	8,386		8,800
523 Worker's Compensation		352	48	(250)		150
524 Unemployment Insurance		33	142	(25)		150
525 401-K		176	(76)	(50)		50
530 Travek		3,300	(3,300)	-		
540 Office Supplies		330	(330)	-		-
541 Assistance		130,261	(59)	43,798		174,000
544 Postage		-	100	-		100
545 Printing		-	100	-		100
562 Furniture and move in items		-	36,047	(30,547)		5,500
568 Training		3,300	(3,300)	750		750
580 Indirect Costs		4,340	(2,190)	3,350		5,500
650 Equipment		-	3,875	(3,375)		500
Department Total		172,642	14,839	40,269	-	227,750
			-			-
402 Federal Contract		172,642	14,839	40,269		227,750
Total Revenue		172,642	14,839	40,269	-	227,750

Program
 Code 44

ESG Cares Grant (Emergency Shelter)
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<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</u> <u>BUDGET</u>
512 Director	-	-			-
514 Planner	-	4,000			4,000
520 Fica	-	300			300
521 State Retirement	-	500			500
522 Health Insurance	-	-			-
523 Worker's Comp	-	40			40
524 State Unemployment	-	20			20
525 401-K	-	-			-
541 Assistance	-	28,000			28,000
580 Indirect Costs	-	696			696
	-	-			-
Department Total	-	33,556	-	-	33,556
408 State Contract	-	33,556			33,556
Total Revenue	-	33,556			33,556

**No
 REVISIONS**

Program Code
 45

**Child Care Stabilization Program
 Fiscal Year 2022**

JULY 1, 2021 THROUGH JUNE 30, 2022

	<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</u> <u>BUDGET</u>
514 Planner	0	45,000	-		45,000
520 FICA Match	0	3,443	-		3,443
521 State Retirement	0	4,500	-		4,500
522 Health Insurance	0	25,559	No REVISIONS		25,559
523 Worker's Compensation	0	419	-		419
524 Unemployment Insurance	0	195	-		195
525 401-K	0	2,491	-		2,491
530 Travel	0	1,350	-		1,350
540 Office Supplies	0	250	-		250
546 Rent	0	-	-		-
547 Telephone	0	636	-		636
561 Staff Professional Development	0	4,000	-		4,000
562 Business Training Rural	0	-	-		-
563 Expanded Rural Outreach	0	29,000	-		29,000
564 RC and FFN Start Up Grant	0	22,000	-		22,000
565 Nature Explore Training	0	10,000	-		10,000
566 Outboarding Program	0	1,000	-		1,000
567 Job Board	0	5,000	-		5,000
568 Outreach	0	500	-		500
580 Indirect Costs	0	2,000	-		2,000
650 Equipment	0	3,430	-		3,430
Department Total	0	160,773	0	0	160,773
			-		
402 State Contracts	0	160,773	-		160,773
403 Administration Match	0	-	-		-
Total Revenue	0	160,773	0	0	160,773

Program Code
 47

COURT ORDERED COMMUNITY SERVICE
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<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</u> <u>BUDGET</u>
512 Program Director	-	-	-	-	-
514 Planner	3,717	-	783	-	4,500
520 FICA Match	292	-	58	-	350
521 State Retirement	648	-	167	-	815
522 Health Insurance	1,886	-	(136)	-	1,750
523 Worker's Compensation	35	-	-	-	35
524 Unemployment Insurance	19	-	3	-	22
525 401-K	22	-	(16)	-	6
530 Travel	50	-	(50)	-	-
540 Office Supplies	75	-	(75)	-	-
541 Merchant Lease Charges	400	-	1,020	-	1,420
544 Postage	30	-	-	-	30
545 Printing	500	-	(200)	-	300
546 Rent	-	-	-	-	-
547 Telephone	170	-	(50)	-	120
580 Indirect Costs	949	-	124	-	1,073
650 Equipment	-	-	-	-	-
Department Total	8,793	-	1,628	-	10,421
404 Project Income-Washington County	4,793	-	1,928	-	6,721
404 Project Income-Iron County	1,000	-	-	-	1,000
403 County Participation	3,000	-	(300)	-	2,700
Total Revenue	8,793	-	1,628	-	10,421

**No
 REVISIONS**

Program Code
 48

The Emergency Food Assistance Program

**TEFAP
 Fiscal Year 2022**

JULY 1, 2021 THROUGH JUNE 30, 2022

	<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</u> <u>BUDGET</u>
512 Program Director	562	-	(562)	-	-
514 Coordinator	4,517	-	(3,017)	-	1,500
520 FICA Match	389	-	(279)	-	110
521 State Retirement	38	-	47	-	85
522 Health Insurance	256	-	(121)	-	135
523 Worker's Compensation	47	-	(32)	-	15
524 Unemployment Insurance	24	-	(19)	-	5
525 401-K	56	-	(51)	-	5
530 Travel	1,000	-	(1,000)	-	-
540 Office Supplies/Project Supplies	400	-	(120)	-	280
542 Subrecipients	24,387	-	36,113	-	60,500
544 Postage	50	-	118	-	168
545 Printing	200	-	(200)	-	-
546 Rent	-	-	13,875	-	13,875
547 Telephone	1,500	-	721	-	2,221
580 Indirect Costs	844	-	(585)	-	259
Equipment	-	-	-	-	-
Department Total	34,270	-	44,888	-	79,158
402 State Contract	34,270	-	44,888	-	79,158
Total Revenue	34,270	-	44,888	-	79,158

**No
 REVISIONS**

Program Code
 49

INSTITUTE OF AUTONOMOUS MOBILITY UTAH
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<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</u> <u>BUDGET</u>
512 Program Director	-	-	-	-	-
514 Coordinator	-	-	-	-	-
520 FICA Match	-	-	-	-	-
521 State Retirement	-	No Revisions	No REVISIONS	-	-
522 Health Insurance	-	-	-	-	-
523 Worker's Compensation	-	-	-	-	-
524 Unemployment Insurance	-	-	-	-	-
525 401-K	-	-	-	-	-
530 Travel	-	-	-	-	-
540 Office Supplies/Project Supplies	-	-	-	-	-
542 Subrecipients	5,000	-	-	-	5,000
544 Postage	-	-	-	-	-
545 Printing	-	-	-	-	-
546 Rent	-	-	-	-	-
547 Telephone	-	-	-	-	-
580 Indirect Costs	-	-	-	-	-
580 Equipment	-	-	-	-	-
Department Total	5,000	-	-	-	5,000
402 State Contract	5,000	-	-	-	5,000
Total Revenue	5,000	-	-	-	5,000

Program Code
 51

EIKISI FEDERAL CONTRACT IRS
Fiscal Year 2022

JULY 1, 2021 THROUGH JUNE 30, 2022

	<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</u> <u>BUDGET</u>
512 Coordinator	-	20,810			20,810
520 FICA Match	4,904	(3,312)			1,592
521 State Retirement	375	1,017			1,392
522 Health Insurance	328	8,934	No REVISIONS		9,262
523 Worker's Compensation	2,441	(2,337)		104	
524 Unemployment Insurance	103	89		192	
525 401-K	12	2,069		2,081	
530 Travel	490	1,090			1,580
540 Rental Assistance	107	(107)			-
541 Supportive Services/Subgrantees	-	71,086			71,086
544 Postage	-	-			-
545 Printing	-	-			-
546 Rent	-	-			-
547 Telephone	-	7,000			7,000
580 Indirect Costs	-	4,825			4,825
Equipment	1,240	(1,240)			-
	-	-			
Department Total	10,000	109,924	-	-	119,924
402 State Contract	10,000	109,924			119,924
Total Revenue	10,000	109,924		-	119,924

Program Code
 52

**CONTINUUM OF CARE Joint
 Fiscal Year 2022**

JULY 1, 2021 THROUGH JUNE 30, 2022

	<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</u> <u>BUDGET</u>
512 Director of Community Action	3,200	-			3,200
520 FICA Match	245	-			245
521 State Retirement	293	-			293
522 Health Insurance	200	-	No REVISIONS		200
523 Worker's Compensation	50	-			50
524 Unemployment Insurance	12	-			12
525 401-K	-	-			-
530 Travel	-	-			-
541 Rental Assistance	35,400	-			35,400
542 Supportive Services/Subgrantees	14,832	-			14,832
544 Leasing	23,748	-			23,748
545 Printing	-	-			-
547 Telephone	-	-			-
580 Indirect Costs	-	-			-
650 Equipment	-	-			-
999 Unallocated Expense	-	-			-
Department Total	77,980	-	-	-	77,980
408 Federal Contract	77,980				77,980
Total Revenue	77,980	-	-	-	77,980

Program Code
 53

**CSBG CARES Balance of Funds
 Fiscal Year 2022**

JULY 1, 2021 THROUGH JUNE 30, 2022

	<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</u> <u>BUDGET</u>
512 Director	11,248	-			11,248
514 Coordinators	84,765	-			84,765
520 FICA Match	7,344	-			7,344
521 State Retirement	15,836	-			15,836
522 Health Insurance	60,480	-			60,480
523 Worker's Compensation	2,008	-			2,008
524 Unemployment Insurance	332	-			332
525 401-K	1,315	No Revisions	No Revisions		1,315
530 Travel	-				-
540 Office Supplies	500				500
541 COC Match Leverage	-	-			-
549 Contractual Services	-	-			-
544 Postage	500	-			500
545 Printing	151	-			151
546 Rent	2,500	-			2,500
547 Telephone	1,000	-			1,000
561 Deposit Assistance	20,000	-			20,000
562 Transportation Assistance	5,000	-			5,000
563 Employment Supports	5,000	-			5,000
564 Hotel Vouchers	20,000	-			20,000
565 Water Assistance	10,000	-			10,000
568 Membership Dues and Fees	-	-			-
580 Indirect Costs	45,224	-			45,224
650 Equipment	-	-			-
Department Total	293,203	-	-	-	293,203
		-			-
408 Federal Contract	293,203	-			293,203
Total Revenue	293,203	-	-	-	293,203

Program Code
 54

**CSBG Cares Supplemental
 Fiscal Year 2022**

JULY 1, 2021 THROUGH JUNE 30, 2022

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	-	5,363			5,363
514 Coordinators	-	30,000			30,000
520 FICA Match	-	2,705			2,705
521 State Retirement	-	6,365			6,365
522 Health Insurance	-	21,400			21,400
523 Worker's Compensation	-	1,200			1,200
524 Unemployment Insurance	-	1,100			1,100
525 401-K	-	532			532
530 Travel	-	7,000			7,000
540 Office Supplies	-	2,000			2,000
541 COC Match Leverage	-	-			-
549 Contractual Services	-	-			-
544 Postage	-	600			600
545 Printing	-	400			400
546 Rent	-	-			-
651 Training	-	3,000			3,000
561 Deposit Assistance	-	17,000			17,000
562 Transportation Assistance	-	4,000			4,000
563 Employment Supports	-	4,000			4,000
564 Hotel Vouchers	-	870			870
565 Water Assistance	-	870			870
568 Membership Dues and Fees	-	-			-
580 Indirect Costs	-	11,174			11,174
650 Equipment	-	-			-
Department Total	-	119,580	-	-	119,580
		-			-
408 Federal Contract	-	119,580			119,580
Total Revenue	-	119,580	-	-	119,580

**No
 REVISIONS**