

**FIVE COUNTY ASSOCIATION OF GOVERNMENTS  
CONSOLIDATED BUDGET  
JULY 1, 2022 THROUGH JUNE 30, 2023  
FY 2023**

<b><u>BUDGETED EXPENDITURES</u></b>	<b><u>Final Budget</u></b> <b><u>FY 2022</u></b>	<b><u>NET</u></b> <b><u>CHANGE</u></b>	<b><u>BUDGET</u></b> <b><u>FY 2023</u></b>
Salaries and Wages	3,391,013	344,117	3,735,130
Fringe Benefits	2,179,820	5,134	2,184,954
Travel	222,680	56,062	278,742
Weatherization	274,100	62,000	336,100
Aging Contracts to Counties	697,007	(174,237)	522,770
Meals and Meal Supplies	1,183,463	544,824	1,728,287
Special Contracts	337,900	(286,400)	51,500
Contracts Pass Through/Financial Assistance	2,557,575	(669,875)	1,887,700
Operating Expenses	1,561,974	319,615	1,881,589
Equipment and Tools	188,424	(57,625)	130,799
<b>TOTAL</b>	<b>12,593,956</b>	<b>143,615</b>	<b>12,737,571</b>
<b><u>BUDGETED REVENUES</u></b>			
Federal Contracts	2,614,086.00	(1,174,518.00)	1,439,568.00
State Contracts	8,813,618.00	214,112.00	9,027,730.00
Other Contracts	183,575.00	608,030.00	791,605.00
Local Participation	178,720.00	29,010.00	207,730.00
Project Income and Donations	253,957.00	310,023.00	563,980.00
Indirect Revenue	550,000.00	100,000.00	650,000.00
Carry Over	-	56,958.00	56,958.00
<b>TOTAL</b>	<b>12,593,956</b>	<b>143,615</b>	<b>12,737,571</b>

**ADMINISTRATION**  
**Fiscal Year 2023**

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
511 Executive Director	44,200	7,623	51,823
513 Accounting Technician	175,800	21,245	197,045
516 Secretary	19,400	15,345	34,745
520 FICA Match	17,500	4,196	21,696
521 State Retirement	23,000	9,835	32,835
522 Health Insurance	79,000	10,470	89,470
523 Worker's Compensation	900	39	939
524 Unemployment Insurance	800	341	1,141
525 401-K	18,000	-	18,000
530 Travel	19,025	5,975	25,000
533 Recognition	4,000	4,000	8,000
540 Office Supplies	9,200	-	9,200
544 Postage	4,500	-	4,500
545 Printing	3,100	-	3,100
546 Rent	28,000	-	28,000
547 Telephone	6,000	1,000	7,000
548 Fiscal Management	40,000	10,000	50,000
554 Modernize Processes (contractor)	30,000	-	30,000
555 Insurance	31,000	2,432	33,432
556 Program Cost	15,000	5,000	20,000
650 Equipment	7,500	2,500	10,000
<b>Department Total</b>	<b>575,925</b>	<b>100,000</b>	<b>675,925</b>
403 Local Participation	25,925	-	25,925
404 Project Income	-	-	
407 Indirect Cost Allocation 13.12	550,000	100,000	650,000
<b>Total Revenue</b>	<b>575,925</b>	<b>100,000</b>	<b>675,925</b>

**AGING WAIVER ADMINISTRATION**  
**Fiscal Year 2023**

		<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
512	Director	18,500	(2,750)	15,750
514	Case Managers	5,000	(570)	4,430
513	Accounting Technician	9,800	(430)	9,370
517	Nurses	23,000	2,000	25,000
520	FICA Match	2,400	(150)	2,250
521	State Retirement	5,200	(260)	4,940
522	Health Insurance	13,500	(1,815)	11,685
523	Worker's Compensation	150	(15)	135
524	Unemployment Insurance	100	45	145
525	401-K	100	20	120
530	Travel	2,000	2,700	4,700
540	Office Supplies	2,400	(400)	2,000
544	Postage	250	25	275
545	Printing	1,100	(100)	1,000
546	Rent	800	50	850
547	Telephone	1,500	-	1,500
549	Contracted Services	500	3,900	4,400
580	Indirect Costs	7,200	(750)	6,450
650	Equipment	1,000	500	1,500
	<b>Department Total</b>	<b>94,500</b>	<b>2,000</b>	<b>96,500</b>
402	State Contracts	94,500	2,000	96,500
405	Carryover	-	-	-
	<b>Total Revenue</b>	<b>94,500</b>	<b>2,000</b>	<b>96,500</b>

Program  
Code 3

**VETERAN'S DIRECT  
Fiscal Year 2023**

		<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
		<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512	Director	8,200	(217)	7,983
513	Accounting Tech	7,500	(754)	6,746
514	Case Managers	28,000	(1,421)	26,579
515	Administrative Assistant	-	2,215	2,215
520	FICA Match	3,000	330	3,330
521	State Retirement	6,500	593	7,093
522	Health Insurance	14,000	2,836	16,836
523	Worker's Compensation	250	(8)	242
524	Unemployment Insurance	200	51	251
525	401-K	500	(370)	130
530	Travel	5,000	(500)	4,500
540	Office Supplies	750	-	750
541	Emergency Home Repair	3,000	(3,000)	-
544	Postage	200	-	200
545	Printing	500	-	500
546	Rent	1,500	(300)	1,200
547	Telephone	1,800	(300)	1,500
549	Provider/Vendor Costs	425,000	(45,000)	380,000
580	Indirect Costs	9,500	(67)	9,433
650	Equipment	2,500	(1,500)	1,000
	Department Total	<u>517,900</u>	<u>(47,412)</u>	<u>470,488</u>
420	State Contract Medicaid	517,900	(47,412)	470,488
	<b>Total Revenue</b>	-	-	-
		<u><u>517,900</u></u>	<u><u>(47,412)</u></u>	<u><u>470,488</u></u>

Program  
Code 4

**AGING WAIVER SERVICES**  
**Fiscal Year 2023**

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	500		4,000
513 Accounting Tech	1,000		-
514 Case Managers	66,000	(3,860)	62,140
520 FICA Match	4,800	260	5,060
521 State Retirement	13,000	(1,000)	12,000
522 Health Insurance	42,000	(9,167)	32,833
523 Worker's Compensation	550	(120)	430
524 Unemployment Insurance	325	29	354
525 401-K	100	(84)	16
530 Travel	5,500	500	6,000
540 Office Supplies	400	-	400
544 Postage	500	(150)	350
545 Printing	600	-	600
546 Rent	2,300	100	2,400
547 Telephone	2,000	-	2,000
549 Contractor Costs	32,000	(2,000)	30,000
580 Indirect Costs	19,000	(3,566)	15,434
650 Equipment	1,500	(500)	1,000
<b>Department Total</b>	<b>190,575</b>	<b>(19,558)</b>	<b>175,017</b>
420 State Contract Medicaid	190,575	(15,558)	175,017
<b>Total Revenue</b>	<b>190,575</b>	<b>(15,558)</b>	<b>175,017</b>

**COMMUNITY AND ECONOMIC DEVELOPMENT**  
**Fiscal Year 2023**

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<u><b>BUDGET</b></u>	<u><b>ADJUSTMENTS</b></u>	<u><b>BUDGET</b></u>
511 Executive Director	35,221	10,844	46,065
514 Planners	245,338	67,625	312,963
520 FICA Match	20,966	6,514	27,480
521 State Retirement	43,445	13,394	56,839
522 Health Insurance	79,003	7,860	86,863
523 Worker's Compensation	2,336	959	3,295
524 Unemployment Insurance	839	535	1,374
525 401-K	5,251	(251)	5,000
530 Travel	20,000	(5,335)	14,665
540 Office Supplies	5,000	(2,140)	2,860
544 Postage	1,589	611	2,200
545 Printing	1,545	594	2,139
546 Rent	3,600	1,600	5,200
547 Telephone	4,200	330	4,530
549 Contractor Costs	1,000	(1,000)	-
550 Contractor Costs (Modernize Processes)	-	-	-
551 RLF Closing Costs	2,500	2,500	5,000
552 Natural Hazard Match	11,000	(11,000)	-
557 Software Licensing	2,500	-	2,500
558 CDBG CV Business Grants	192,000	(192,000)	-
580 Indirect Costs	61,962	8,870	70,832
650 Equipment	10,035	(1,685)	8,350
<b>Department Total</b>	<b>749,330</b>	<b>(91,175)</b>	<b>658,155</b>
402 State Contracts	150,000	250,000	400,000
403 Local Participation	30,000	18,005	48,005
404 Project Income	41,275		42,150
405 State Contract CDBG Covid	200,000	(200,000)	-
406 CDBG State Contract	97,000	1,000	98,000
407 Federal Contracts (EDA Cares)	106,055	(106,055)	-
408 Federal Contract (Natural Hazard Mitigation)	55,000	(55,000)	-
409 Federal Contracts	70,000	-	70,000
<b>Total Revenue</b>	<b>749,330</b>	<b>(92,050)</b>	<b>658,155</b>

**SPECIAL CONTRACTS**  
**Fiscal Year 2023**

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>	
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>	
803 Ombudsman	67,900	(67,900)	-	Transferred to Program 34
805 AOG Office Building	40,500	-	40,500	
813 Senior Medicare Patrol	20,000	(20,000)	-	Transferred to Program 55
814 Health Insurance Counseling (SHIIP)	38,500	(38,500)	-	Transferred to Program 56
826 State Covid 19 Aging	5,000	(5,000)	-	
832 ADRC Covid 19	5,000	(5,000)	-	
839 Options Counseling/Services VA	75,000	(75,000)	-	Transferred to Program 37
840 Benefit Enrollment Center	75,000	(75,000)	-	Transferred to Program 57
850 Out and About	11,000	-	11,000	
<b>Department Total</b>	<b>337,900</b>	<b>(286,400)</b>	<b>51,500</b>	
404 AOG Office Building	40,500	-	40,500	
422 Ombudsman	67,900	(67,900)	-	
426 State Covid 19 Aging	5,000		-	
431 Senior Medicare Patrol	20,000		-	
432 ADRC Covid 19	5,000		-	
433 Health Insurance Counseling (SHIIP)	38,500	(38,500)	-	
437 Options Counseling	75,000	(75,000)	-	
456 Benefit Enrollment Center	75,000		-	
460 Out and About	11,000		11,000	
<b>Total Revenue</b>	<b>337,900</b>	<b>(286,400)</b>	<b>51,500</b>	
			-	

Program  
Code 7

**AREA AGENCY ON AGING**  
**Fiscal Year 2023**

		<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
512	Director	65,000	8,360	73,360
513	Accounting Tech	3,200	(951)	2,249
514	OC/Program Staff	12,000	(9,658)	2,342
515	Administrative Assistant	-	10,188	10,188
516	Secretary	-	-	-
520	FICA Match	5,800	943	6,743
521	State Retirement	13,500	2,037	15,537
522	Health Insurance	23,000	5,995	28,995
523	Worker's Compensation	530	29	559
524	Unemployment Insurance	250	82	332
525	401-K	600	(552)	48
530	Travel	4,000	2,000	6,000
540	Office Supplies	5,000	(1,000)	4,000
544	Postage	500	-	500
545	Printing	800	200	1,000
546	Rent	1,000	500	1,500
547	Telephone	3,800	700	4,500
552	County Councils on Aging	697,007	(174,237)	522,770
553	Preventative Health	-	3,000	3,000
555	Miscellaneous Dues, Insurance, Software License	5,000	4,100	9,100
580	Indirect Costs	25,500	1,700	27,200
650	Equipment	1,000	-	1,000
	<b>Department Total</b>	<b>867,487</b>	<b>(146,564)</b>	<b>720,923</b>
402	State Contracts	867,487	(146,564)	720,923
	<b>Total Revenue</b>	<b>867,487</b>	<b>(146,564)</b>	<b>720,923</b>



**WEATHERIZATION  
Fiscal Year 2023**

Weatherization now split with  
program 58 Weatherization WAP

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Coordinator	58,000	(23,000)	35,000
516 Secretary	55,900	(22,300)	33,600
517 Weatherization Crew	285,000	(85,500)	199,500
520 FICA Match	30,000	(9,000)	21,000
521 State Retirement	68,000	(20,300)	47,700
522 Health Insurance	149,000	(44,600)	104,400
523 Worker's Compensation	2,700	(900)	1,800
524 Unemployment Insurance	1,700	(500)	1,200
525 401-K	1,500	(400)	1,100
530 Travel	29,000	(9,200)	19,800
540 Office Supplies	5,300	(1,600)	3,700
544 Postage	1,000	(100)	900
545 Printing	2,000	(500)	1,500
546 Rent	38,000	(15,200)	22,800
547 Telephone	12,000	(4,800)	7,200
549 Contractor Costs	-	-	-
550 DOE Contractor Labor	-	10,000	10,000
551 LIHEAP Contractor Labor	-	-	-
553 Materials - DOE	30,000	-	30,000
554 Health and Safety	1,100	-	1,100
557 Materials - State	-	-	-
558 Materials - LIHEAP	24,000	-	24,000
559 Questar	30,000	-	30,000
561 Field Supplies	8,000	-	8,000
562 Vehicles	48,000	45,000	93,000
563 LIHEAP Energy Crisis	133,000	-	133,000
580 Indirect Costs	76,000	-	76,000
650 Equipment	1,000	-	1,000
651 Tools	2,500	-	2,500
531 Training	1,300	(100)	1,200
<b>Department Total</b>	<b>1,094,000</b>	<b>(183,000)</b>	<b>911,000</b>
402 State Contracts	1,094,000	(183,000)	911,000
<b>Total Revenue</b>	<b>1,094,000</b>	<b>(183,000)</b>	<b>911,000</b>

Program  
Code 9

**RSVP**  
**Fiscal Year 2023**

		<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
		<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512	Director	15,000	(230)	14,770
513	Accounting Tech	2,000	(875)	1,125
514	Coordinator	39,500	1,250	40,750
517	Volunter Staff Support	4,000		6,625
520	FICA Match	4,200	545	4,745
521	State Retirement	10,000	(645)	9,355
522	Health Insurance	14,500	(1,925)	12,575
523	Worker's Compensation	600	(205)	395
524	Unemployment Insurance	300	55	355
525	401-K	500	(425)	75
530	Travel	3,000	6,500	9,500
533	Recognition	5,000	500	5,500
535	Volunteer Travel	3,000	8,850	11,850
540	Office Supplies	1,000	(200)	800
541	Background Checks/Fingerprinting	250	-	250
542	Meals	750	1,410	2,160
543	Program Supplies	11,000	(4,000)	7,000
544	Postage	1,100	(550)	550
545	Printing	2,500	(1,000)	1,500
546	Rent	300	100	400
547	Telephone	1,500	(300)	1,200
549	Contractor Costs	8,000	(500)	7,500
555	Insurance	1,200	(200)	1,000
580	Indirect Costs	13,000	(1,945)	11,055
650	Equipment	1,000	500	1,500
		<b>143,200</b>	<b>6,710</b>	<b>152,535</b>
<b>Department Total</b>				
402	State Contracts	28,000	14,200	42,200
405	Aging Revenue	-	-	-
404	Donations	7,100	(5,010)	2,090
408	Federal Contracts	82,500	-	82,500
407	Department of Health	25,000	-	25,000
444	InKind	600	145	745
<b>Total Revenue</b>		<b>143,200</b>	<b>9,335</b>	<b>152,535</b>

## Hurricane Valley Pantry Fiscal Year 2023

	FY 22 FINAL REVISED <u>BUDGET</u>	<u>ADJUSTMENTS</u>	FY 23 BEGINNING <u>BUDGET</u>
512 Director	-	-	-
514 Pantry Workers	6,600	2,034	8,634
520 FICA Match	500	161	661
521 State Retirement	-	-	-
522 Health Insurance	-	-	-
523 Worker's Compensation	100	(21)	80
524 Unemployment Insurance	60	1	61
525 401-K	-	-	-
530 Travel	-	-	-
533 Recognition	-	-	-
540 Office Supplies	600	(300)	300
543 Merchant Charges	-	-	-
544 Postage	-	-	-
545 Printing	100	-	100
546 Rent	10,200	800	11,000
547 Telephone	800	128	928
580 Indirect Costs	1,040	197	1,238
680 Equipment	6,000	(6,000)	-
<b>Department Total</b>	26,000	(3,000)	23,000
402 State Contracts			
405 Carryover	26,000	(3,000)	23,000
<b>Total Revenue</b>	26,000	(3,000)	23,000

Program  
Code 12

**Continuum of Care  
Fiscal Year 2023**

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director of Community Action	4,904	(2,161)	2,743
514 Case Manager		19,708	19,708
520 FICA Match	375	1,343	1,718
521 State Retirement	328	3,500	3,828
522 Health Insurance	2,441	3,398	5,839
523 Worker's Compensation	103	105	208
524 Unemployment Insurance	14	122	136
525 401-K	490	(471)	19
530 Travel	-	-	-
541 Rental Assistance	102,237	(2,809)	99,428
542 Supportive Services/Subgrantees	32,000	(20,690)	11,310
544 Postage	-	-	-
545 Printing	-	-	-
547 Telephone	-	-	-
549 Contracts/Consultant	-	-	-
580 Indirect Costs	1,072	3,910	4,982
650 Equipment	-	-	-
999 Unallocated Expense	-	-	-
<b>Department Total</b>	143,964	5,954	149,918
408 Federal Contract	143,964	5,954	149,918
<b>Total Revenue</b>	143,964	5,954	149,918

**CHILD CARE RESOURCE & REFERRAL**  
**Fiscal Year 2023**

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	55,524	3,887	59,411
514 Program Staff	309,107	32,742	341,849
517 Contract Trainers and Mentor Stipends	19,000	3,470	22,470
520 FICA Match	28,375	2,321	30,696
521 State Retirement	60,644	1,924	62,568
522 Health Insurance	178,000	(31,202)	146,798
523 Worker's Compensation	3,138	259	3,397
524 Unemployment Insurance	1,702	803	2,505
525 401-K	3,214	1,101	4,315
530 Travel	39,500	500	40,000
532 Start Up Grants	-	-	-
543 Rural Outreach Grants	4,000	-	4,000
540 Office Supplies	4,500	(300)	4,200
541 Marketing/Advertising	-	-	-
542 Training Materials	8,750	(1,550)	7,200
543 Community Outreach	2,000	-	2,000
544 Postage	750	-	750
545 Printing	3,900	-	3,900
546 Rent	22,700	-	22,700
547 Telephone	13,760	1,590	15,350
550 Dues & Subscriptions	1,000	-	1,000
551 Conferences Workshops and Meetings	6,000	4,877	10,877
552 CDA Expense	3,350	(1,600)	1,750
557 Fingerprint Grant	1,000	-	1,000
580 Indirect Costs	95,113	12,588	107,701
650 Equipment	12,446	3,214	15,660
651 Collaboration Conference	8,000	-	8,000
<b>Department Total</b>	<b>885,473</b>	<b>34,624</b>	<b>920,097</b>
402 State Contracts	885,473	34,624	920,097
<b>Total Revenue</b>	<b>885,473</b>	<b>34,624</b>	<b>920,097</b>

## NUTRITION Fiscal Year 2023

		FY 22 FINAL REVISED		FY 23 BEGINNING
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
512	Director	6,500	303	6,803
516	Data Entry Tech	11,000	2,290	13,290
520	FICA Match	1,250	287	1,537
521	State Retirement	2,200	1,150	3,350
522	Health Insurance	3,500	4,682	8,182
523	Worker's Compensation	125	5	130
524	Unemployment Insurance	100	4	104
525	401-K	600	(576)	24
530	Travel	1,000	1,500	2,500
540	Office Supplies	2,000	1,500	3,500
541	Kitchen Supplies	100,000	(35,000)	65,000
542	Meals	1,127,178	448,414	1,575,592
544	Postage	100	-	100
545	Printing	200	300	500
546	Rent	500	150	650
547	Telephone	700	100	800
556	Nutritionist	13,000	(1,000)	12,000
580	Indirect Costs	3,800	615	4,415
650	Equipment	75,000	(70,000)	5,000
680	Capital Outlay (MOW Vehicles)	-	-	-
<b>Department Total</b>		<b>1,348,753</b>	<b>354,724</b>	<b>1,703,477</b>
402	State Contracts	968,753	344,724	1,313,477
404	Project Income	380,000	10,000	390,000
405	Carry Over	-		
<b>Total Revenue</b>		<b>1,348,753</b>	<b>354,724</b>	<b>1,703,477</b>

Program  
Code 15

## HEAT ASSISTANCE PROGRAM Fiscal Year 2023

		<u>FY 22 FINAL REVISED</u>		<u>FY 23 BEGINNING</u>
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
514	HEAT Program Supervisor	47,200	-	47,200
517	HEAT Program Staff	356,723	-	356,723
520	FICA Match	30,900	-	30,900
521	State Retirement	65,749	-	65,749
522	Health Insurance	140,864	-	140,864
523	Worker's Compensation	3,710	-	3,710
524	Unemployment Insurance	1,858	-	1,858
525	401-K	2,920	-	2,920
530	Travel	13,500	-	13,500
540	Office Supplies	17,520	-	17,520
542	Conferences/Workshops/Training/Symposium	22,500	-	22,500
544	Postage	240	-	240
545	Printing	240	-	240
546	Rent	71,100	-	71,100
547	Telephone	21,600	-	21,600
553	Crisis Funds	18,000	-	18,000
556	Energy Conservation Materials	18,000	-	18,000
580	Indirect Costs	93,134	(0)	93,134
650	Equipment	21,600	-	21,600
	<b>Department Total</b>	<b>947,358</b>	<b>(0)</b>	<b>947,358</b>
402	State Contracts	947,358	-	947,358
	<b>Total Revenue</b>	<b>947,358</b>	<b>-</b>	<b>947,358</b>

**MOBILITY MANAGEMENT**  
**Fiscal Year 2023**

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Planning Manager	5,000	(2,074)	2,926
514 Planners	42,000	3,575	45,575
520 FICA Match	3,213	497	3,710
521 State Retirement	7,600	647	8,247
522 Health Insurance	16,000	(1,158)	14,842
523 Worker's Compensation	400	48	448
524 Unemployment Insurance	150	49	199
525 401-K	95	(95)	-
530 Travel	5,000	5,000	10,000
540 Office Supplies	2,000	500	2,500
544 Postage	500	588	1,088
545 Printing	500	1,000	1,500
546 Rent	250	150	400
547 Telephone	1,600	-	1,600
580 Indirect Costs	9,919	46	9,965
650 Equipment	5,000	-	5,000
<b>Department Total</b>	<b>99,227</b>	<b>8,773</b>	<b>108,000</b>
402 State Contracts	79,382	10,618	90,000
403 Local Participation	19,845	(1,845)	18,000
<b>Total Revenue</b>	<b>99,227</b>	<b>8,773</b>	<b>108,000</b>



**VOLUNTEER PROGRAM SUPPORT**  
**Fiscal Year 2023**

		<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
		<u>BUDGET</u>	<u>ADJUSTMENTS</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	-	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
		<u>60,778</u>	<u>-</u>	<u>60,778</u>
403	Local Participation	10,000		10,000
404	Donations	50,778	-	50,778
<b>Total Revenue</b>		<u>60,778</u>	<u>-</u>	<u>60,778</u>

**FOSTER GRANDPARENT PROGRAM**  
**Fiscal Year 2023**

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	4,745	(2,704)	2,041
514 Coordinators	18,709	(607)	18,102
516 Supervisor	6,226	399	6,625
520 FICA Match	2,268	(220)	2,048
521 State Retirement	4,332	(612)	3,720
522 Health Insurance	11,572	(1,904)	9,668
523 Worker's Compensation	417	(243)	174
524 Unemployment Insurance	150	25	175
525 401-K	-	-	-
530 Travel	2,930	200	3,130
533 Recognition	3,500	-	3,500
535 Volunteer Travel	9,000	800	9,800
536 Physicals	250	125	375
540 Office Supplies	1,000	600	1,600
541 Background Checks/Fingerprinting	600	400	1,000
542 Meals	6,000	-	6,000
543 Stipends	56,376	2,826	59,202
544 Postage	400	(160)	240
545 Printing	600	-	600
546 Rent	567	-	567
547 Telephone	900	(158)	742
549 Contractor Costs	583	717	1,300
555 Insurance	650	(350)	300
580 Indirect Costs	6,939	(1,318)	5,621
650 Equipment	-	-	-
<b>Department Total</b>	<b>138,714</b>	<b>(2,184)</b>	<b>136,530</b>
402 State Contracts	9,800	-	9,800
405 Aging Revenue	-	-	-
404 Donations	11,647	(5,516)	6,131
408 Federal Contracts	116,767	3,332	120,099
444 InKind	500	-	500
<b>Total Revenue</b>	<b>138,714</b>	<b>(2,184)</b>	<b>136,530</b>

**HEAT LIHWAP WATER PROGRAM  
Fiscal Year 2023**

		<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
514	HEAT Program Supervisor	5,208	3,360	8,568
517	HEAT Program Staff	39,672	9,918	49,590
520	FICA Match	3,434	858	4292
521	State Retirement	7,306	1,826	9,132
522	Health Insurance	15,651	3,913	19,564
523	Worker's Compensation	413	103	516
524	Unemployment Insurance	206	52	258
525	401-K	325	81	406
530	Travel	1,500	(1,500)	-
540	Office Supplies	1,952	(1,952)	-
542	Conferences/Workshops/Training/Symposium	2,500	(2,500)	-
544	Postage	24	(24)	-
545	Printing	24	(24)	-
546	Rent	7,900	(7,900)	-
547	Telephone	2,400	(2,400)	-
553	Crisis Funds	2,000	(2,000)	-
556	Energy Conservation Materials	2,000	(2,000)	-
580	Indirect Costs	10,348	2,588	12,936
650	Equipment	2,400	(2,400)	-
	<b>Department Total</b>	<b>105,262</b>	<b>(0)</b>	<b>105,262</b>
402	State Contracts	105,262	-	105,262
	<b>Total Revenue</b>	<b>105,262</b>	<b>-</b>	<b>105,262</b>

Program  
Code 22

**Senior Support  
Fiscal Year 2023**

Transferred from Special Contracts

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
512 Director	-	-	-
513 Accounting Tech	-	-	-
514 Case Managers/Program Staff	-	10,200	10,200
516 Administrative Assistant	-	11,960	11,960
520 FICA Match	-	1,695	1,695
521 State Retirement	-	1,920	1,920
522 Health Insurance	-	5,410	5,410
523 Worker's Compensation	-	145	145
524 Unemployment Insurance	-	145	145
525 401-K	-	25	25
530 Travel	-	2,000	2,000
540 Office Supplies	-	600	600
543 Program Supplies	-	-	-
544 Postage	-	200	200
545 Printing	-	600	600
546 Rent	-	650	650
547 Telephone	-	500	500
551 Provider/Vendor Costs	-	-	-
580 Indirect Costs	-	-	-
650 Equipment	-	750	750
<b>Department Total</b>	-	36,800	36,800
402 State Contract	-	36,800	36,800
404 Project Income	-	-	-
<b>Total Revenue</b>	-	36,800	36,800

## H.S. TRANSPORTATION PLANNING Fiscal Year 2023

		FY 22 FINAL REVISED		FY 23 BEGINNING
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
512	Planning Manager	4,500	380	4,880
514	Program Specialist	8,200	1,410	9,610
520	FICA Match	1,000	108	1,108
521	State Retirement	2,500	102	2,602
522	Health Insurance	5,000	500	5,500
523	Worker's Compensation	200	0	200
524	Unemployment Insurance	100	0	100
525	401-K	-	0	-
530	Travel	300	900	1,200
540	Office Supplies	100	150	250
544	Postage	100	50	150
545	Printing	200	0	200
546	Rent	250	50	300
547	Telephone	200	50	250
580	Indirect Costs	3,100	50	3,150
650	Equipment	500	0	500
999	Unallocated Expense	-	0	-
	<b>Department Total</b>	26,250	3,750	30,000
402	State Contracts (2)	20,000	5,000	25,000
403	Local Participation	6,250	-1,250	5,000
	<b>Total Revenue</b>	26,250	3,750	30,000

**Dixie MPO  
Fiscal Year 2023**

		<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
511	Executive Director	13,100	4,174	17,274
512	Director	86,250	2,493	88,743
514	Planners	115,000	41,018	156,018
520	FICA Match	16,110	3,936	20,046
521	State Retirement	30,250	6,909	37,159
522	Health Insurance	73,000	11,815	84,815
523	Worker's Compensation	3,000	(604)	2,396
524	Unemployment Insurance	1,000	(86)	914
525	401-K	1,500	393	1,893
530	Travel	18,000	(3,000)	15,000
540	Office Supplies	2,500	-	2,500
542	Consultant Services	140,000	-	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	7,700	53,700
650	Equipment	5,000	-	5,000
	<b>Department Total</b>	<u>580,210</u>	<u>74,748</u>	<u>654,958</u>
402	State Contracts	520,000	34,000	554,000
403	Local Participation	40,000	4,000	44,000
405	Reserve	20,210	36,748	56,958
	<b>Total Revenue</b>	<u>580,210</u>	<u>74,748</u>	<u>654,958</u>

Program  
Code 26

**SSBG**  
**Fiscal Year 2023**

		<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
512	Director	2,812	2,002	4,814
514	Coordinator	-	-	-
516	Contractor	-	-	-
520	FICA Match	215	153	368
521	State Retirement	188	679	867
522	Health Insurance	1,278	767	2,045
523	Worker's Compensation	26	16	42
524	Unemployment Insurance	10	6	16
525	401-K	281	200	481
530	Travel	500	(500)	-
540	Office Supplies	300	(300)	-
541	Financial Assistance	5,311	(5,076)	235
542	Contractual Services	100,000	(32,500)	67,500
544	Postage	40	(40)	-
545	Printing	200	(200)	-
546	Rent	-	-	-
547	Telephone	450	(450)	-
551	Unclassified Other	-	-	-
568	Senior Corp	-	-	-
580	Indirect Costs	689	443	1,132
650	Equipment	200	(200)	-
	<b>Department Total</b>	<b>112,500</b>	<b>(35,000)</b>	<b>77,500</b>
408	Federal Contract	112,500	(35,000)	77,500
404	Other Match	-	-	-
	<b>Total Revenue</b>	<b>112,500</b>	<b>(35,000)</b>	<b>77,500</b>

**SENIOR COMPANION PROGRAM**  
**Fiscal Year 2023**

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	4,745	(4,745)	-
514 Coordinator	18,709	(1,009)	17,700
516 Executive Secretary/Accounting Tech	6,191	434	6,625
520 FICA Match	2,268	(407)	1,861
521 State Retirement	4,332	4,485	8,817
522 Health Insurance	11,572	(8,303)	3,269
523 Worker's Compensation	490	(332)	158
524 Unemployment Insurance	100	66	166
525 401-K	-	-	-
530 Travel	2,930	200	3,130
533 Recognition	3,140	-	3,140
535 Volunteer Travel	25,900	-	25,900
540 Office Supplies	1,000	400	1,400
541 Background Checks/Fingerprinting	1,200	(200)	1,000
536 Physicals	200	175	375
542 Meals	7,035	-	7,035
543 Stipends	56,376	2,826	59,202
544 Postage	400	(160)	240
545 Printing	700	(100)	600
546 Rent	567	-	567
547 Telephone	860	(118)	742
549 Contractual Services	360	940	1,300
555 Insurance	650	(388)	262
580 Indirect Costs	6,937	(1,838)	5,099
999 Unallocated Expense	-	-	-
<b>Department Total</b>	<b>156,662</b>	<b>(8,074)</b>	<b>148,588</b>
402 State Contracts	27,500	(17,500)	10,000
402 County Participations	-	10,000	10,000
404 Donations	8,266	(249)	8,017
408 Federal Contracts	120,036	(325)	119,711
444 In Kind	860	-	860
<b>Total Revenue</b>	<b>156,662</b>	<b>(8,074)</b>	<b>148,588</b>



Program  
Code 28

**CSBG FY 21  
Fiscal Year 2023**

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	14,443	(727)	13,716
514 Coordinator	90,000	(62623)	27,377
516 Data Entry	-	0	0
520 FICA Match	7,141	(3997)	3,144
521 State Retirement	14,918	(9323)	5,595
522 Health Insurance	47,000	(33922)	13,078
523 Worker's Compensation	1,000	(644)	356
524 Unemployment Insurance	800	(575)	225
525 401-K	8,656	(7451)	1,205
530 Travel	2,800	12200	15,000
540 Office Supplies	10,000	(4000)	6,000
541 COC-Match Leverage	-	0	0
544 Postage	1,000	0	1,000
545 Printing	1,000	2081	3,081
546 Rent	12,000	(6000)	6,000
547 Telephone	8,000	(7000)	1,000
549 Contractors	-	6000	6,000
561 Assistance	69,326	(22504)	46,822
580 Indirect Costs	33,922	(25434)	8,488
650 Equipment	-	3750	3,750
Department Total		0	0
	<b>322,006</b>	<b>(160,168)</b>	<b>161,837</b>
		0	0
408 State Contract	322,006	(160169)	161,837
Total Revenue	<b>322,006</b>	<b>(160169)</b>	<b>161,837</b>

Program  
Code 29

**Earn it Keep it Save It  
Fiscal Year 2023**

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	7,981	2,852	10,833
514 Planner	-	-	-
515 Site Contractors	-	-	-
516 Secretary	-	-	-
520 FICA Match	610	219	829
521 State Retirement	534	1,416	1,950
522 Health Insurance	3,844	757	4,601
523 Worker's Compensation	167	797	964
524 Unemployment Insurance	20	15	35
525 401-K	798	285	1,083
530 Travel	1,000	(500)	500
533 Recognition	-	-	-
540 Office Supplies	1,463	(1,244)	219
544 Postage	-	200	200
545 Printing	1,400	(1,400)	
546 Rent	2,000	(800)	1,200
547 Telephone	-	-	-
549 Site Contract Costs	-	-	-
580 Indirect Costs	1,946	782	2,728
650 Equipment	-	-	-
<b>Department Total</b>	<b>21,763</b>	<b>3,379</b>	<b>25,142</b>
402 State Contracts	21,763	3,379	25,142
404 Donations	-	-	-
<b>Total Revenue</b>	<b>21,763</b>	<b>3,379</b>	<b>25,142</b>

Program  
Code 30

**CAREGIVER**  
**Fiscal Year 2023**

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	20,000	(2,230)	17,770
513 Accounting Tech	14,000	(6,504)	7,496
514 Case Managers/Program Staff	85,000	6,400	91,400
516 Administrative Assistant	-	4,430	4,430
520 FICA Match	9,200	84	9,284
521 State Retirement	18,000	2,508	20,508
522 Health Insurance	54,000	(6,175)	47,825
523 Worker's Compensation	800	(60)	740
524 Unemployment Insurance	550	80	630
525 401-K	1,500	(1,108)	392
530 Travel	3,000	4,000	7,000
540 Office Supplies	6,500	(4,500)	2,000
543 Program Supplies	-	5,500	5,500
544 Postage	1,000	-	1,000
545 Printing	1,500	1,000	2,500
546 Rent	3,500	-	3,500
547 Telephone	3,800	(300)	3,500
551 Provider/Vendor Costs	67,153	(11,511)	55,642
580 Indirect Costs	28,000	(1,517)	26,483
650 Equipment	7,000	(1,500)	5,500
<b>Department Total</b>	<b>324,503</b>	<b>(11,403)</b>	<b>313,100</b>
402 State Contract	323,503	(12,403)	311,100
404 Project Income	1,000	1,000	2,000
<b>Total Revenue</b>	<b>324,503</b>	<b>(11,403)</b>	<b>313,100</b>

Program  
Code 31

## Emergency Food Assistance Fiscal Year 2023

		FY 22 FINAL REVISED		FY 23 BEGINNING
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
514	Planner	6,043	2,591	8,634
520	Fica Match	462	198	661
521	State Retirement		-	-
523	Worker's compensation	400	(321)	80
524	Unemployment Ins	330	(270)	61
525	401K		-	-
530	Travel	65	(65)	-
540	Office Supplies	35	(35)	-
546	Rent	28	1,822	1,850
547	Telephone	250	(250)	-
549	Subcontracts	25,544	4,456	30,000
580	Indirect Costs	902	336	1,238
650	Equipment			
	<b>Department Total</b>	<b>34,059</b>	<b>-</b>	<b>42,523</b>
408	Federal Contracts	34,059	8,464	42,523
	<b>Total Revenue</b>	<b>34,059</b>	<b>8,464</b>	<b>42,523</b>

**IRON COUNTY RPO**  
**Fiscal Year 2023**

		<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
512	Director	1,000	-	1,000
514	Planning Manager	22,200	1,513	23,713
516	Secretary	-	-	-
520	FICA Match	1,765	124	1,889
521	State Retirement	1,633	(9)	1,624
522	Health Insurance	5,914	369	6,283
523	Worker's Compensation	250	(22)	228
524	Unemployment Insurance	75	9	84
525	401-K	-	-	-
530	Travel	2,200	(900)	1,300
540	Office Supplies	400	(21)	379
542	Consultant Services	2,000	(1,600)	400
544	Postage	100	100	200
545	Printing	150	50	200
546	Rent	600	-	600
547	Telephone	300	100	400
580	Indirect Costs	4,700	-	4,700
650	Equipment	713	287	1,000
	<b>Department Total</b>	<b>44,000</b>	<b>-</b>	<b>44,000</b>
402	State Contracts	-	-	-
403	Local Participation	44,000	-	44,000
	<b>Total Revenue</b>	<b>44,000</b>	<b>-</b>	<b>44,000</b>

Program  
Code 33

**HOUSING ASSISTANCE PROGRAM (ERA)**  
**Fiscal Year 2023**

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	10,000	(4514)	5,487
514 Planner	96,636	5949	102,585
520 FICA Match	8,158	110	8,267
521 State Retirement	19,696	(2272)	17,423
522 Health Insurance	49,661	(29752)	19,909
523 Worker's Compensation	3,000	(2001)	999
524 Unemployment Insurance	2,000	(1260)	740
525 401-K	4,000	(3817)	183
530 Travel	5,000	0	5,000
540 Office Supplies	1,000	1000	2,000
541 Rental Assistance	0	0	0
543 Utility Assistance	0	0	0
544 Postage	500	500	1,000
545 Printing	500	500	1,000
546 Rent	4,500	(4500)	0
547 Telephone	3,500	(2350)	1,150
548 Training	1,500		5,400
580 Indirect Costs	26,195	(5789)	20,406
650 Equipment	6,000	0	6,000
<b>Department Total</b>	<b>241,845</b>	<b>(48196)</b>	<b>197,550</b>
408 State Contract	241,845	(44295)	197,550
<b>Total Revenue</b>	<b>241,845</b>	<b>(44295)</b>	<b>197,550</b>

Program  
Code 34

**Ombudsman  
Fiscal Year 2023**

Transferred from Special Contracts

Dept Aging

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	-	-	-
513 Accounting Tech	-	-	-
514 Case Managers/Program Staff	-	51,250	51,250
516 Administrative Assistant	-	-	-
520 FICA Match	-	3,915	3,915
521 State Retirement	-	7,520	7,520
522 Health Insurance	-	1,830	1,830
523 Worker's Compensation	-	365	365
524 Unemployment Insurance	-	395	395
525 401-K	-	25	25
530 Travel	-	6,000	6,000
540 Office Supplies	-	1,000	1,000
543 Program Supplies	-	-	-
544 Postage	-	200	200
545 Printing	-	600	600
546 Rent	-	600	600
547 Telephone	-	1,400	1,400
551 Provider/Vendor Costs	-	-	-
580 Indirect Costs	-	-	charge to Aging
650 Equipment	-	1,200	1,200
<b>Department Total</b>	<b>67,900</b>	<b>76,300</b>	<b>76,300</b>
402 State Contract	-	76,300	76,300
404 Project Income	-	-	-
<b>Total Revenue</b>	<b>67,900</b>	<b>76,300</b>	<b>76,300</b>

**ALTERNATIVES**  
**Fiscal Year 2023**

		<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
512	Director	16,000	2,621	18,621
513	Program Manger	6,000	(378)	5,622
514	Case Manager	76,000	7,321	83,321
515	Administrative Assistant	-	2,215	2,215
520	FICA Match	7,500	898	8,398
521	State Retirement	16,500	2,252	18,752
522	Health Insurance	46,000	2,639	48,639
523	Worker's Compensation	750	(71)	679
524	Unemployment Insurance	475	115	590
525	401-K	250	(94)	156
530	Travel	6,500	2,500	9,000
540	Office Supplies	3,000	1,900	4,900
544	Postage	800	(195)	605
545	Printing	1,000	(200)	800
546	Rent	3,500	-	3,500
547	Telephone	3,000	-	3,000
549	Contractor Costs	274,225	(14,225)	260,000
580	Indirect Costs	25,000	(298)	24,702
650	Equipment	7,000	(5,500)	1,500
<b>Department Total</b>		<b>493,500</b>	<b>1,500</b>	<b>495,000</b>
402	State Contracts	493,500	-	493,500
404	Client Fees	-	1,500	1,500
<b>Total Revenue</b>		<b>493,500</b>	<b>1,500</b>	<b>495,000</b>



**NEW CHOICES WAIVER  
Fiscal Year 2023**

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	15,000	(2,228)	12,772
513 Accounting Tech	4,600	(478)	4,122
514 Case Managers	130,000	(15,843)	114,157
516 Secretary	-	-	-
517 Nurses	16,000	6,000	22,000
520 FICA Match	12,000	(1,975)	10,025
521 State Retirement	25,000	(2,679)	22,321
522 Health Insurance	55,000	(5,156)	49,844
523 Worker's Compensation	1,200	(373)	827
524 Unemployment Insurance	750	(65)	685
525 401-K	650	(374)	276
530 Travel	5,000	7,000	12,000
540 Office Supplies	4,000	(1,000)	3,000
541 Training	-	-	-
544 Postage	100	-	100
545 Printing	1,800	(50)	1,750
546 Rent	4,500	-	4,500
547 Telephone	4,800	200	5,000
549 Contracted Services	5,000	(1,000)	4,000
580 Indirect Costs	34,000	(5,595)	28,405
650 Equipment	1,000	-	1,000
<b>Department Total</b>	320,400	(23,616)	296,784
402 State Contracts	315,400	(22,616)	292,784
405 Other Contracts	5,000	(1,000)	4,000
<b>Total Revenue</b>	320,400	(23,616)	296,784

Program  
Code 37

**Services VA  
Fiscal Year 2023**

Transferred from Special Contracts

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	-	-	-
513 Accounting Tech	-	-	-
514 Case Managers	-	28,700	28,700
516 Staff Support	-	1,000	1,000
520 FICA Match	-	2,200	2,200
521 State Retirement	-	5,160	5,160
522 Health Insurance	-	6,420	6,420
523 Worker's Compensation	-	200	200
524 Unemployment Insurance	-	120	120
525 401-K	-	360	360
530 Travel	-	2,000	2,000
540 Office Supplies	-	-	-
541 Training	-	-	-
544 Postage	-	-	-
545 Printing	-	440	440
546 Rent	-	-	-
547 Telephone	-	-	-
555 Miscellaneous Marketing	-	1,500	1,500
580 Indirect Costs	-	-	-
650 Equipment	-	-	-
<b>Department Total</b>	-	48,100	48,100
402 State Contracts	-	18,000	18,000
405 Other Contracts	-	30,100	30,100
<b>Total Revenue</b>	-	48,100	48,100

**CSBG FY 21 GRANT  
Fiscal Year 2023**

		<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
		<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512	Director	10,000	3,716	13,716
514	Coordinators	38,500	72,635	111,135
520	FICA Match	3,710	5,841	9,551
521	State Retirement	8,730	10,728	19,458
522	Health Insurance	27,720	4,064	31,784
523	Worker's Compensation	1,000	77	1,077
524	Unemployment Insurance	1,500	(721)	779
525	401-K	1,932	(670)	1,262
530	Travel	15,000	954	15,954
540	Office Supplies	2,000	6,000	8,000
541	Training	10,000		10,000
549	Contractual Services	-	8,000	8,000
544	Postage	500	500	1,000
545	Printing	500	500	1,000
546	Rent	3,000	5,000	8,000
547	Telephone	3,000	(600)	2,400
561	Client Services	28,682	25,318	54,000
568	Membership Dues and Fees	-	-	-
580	Indirect Costs	7,981	18,577	26,558
650	Equipment	-	-	-
	<b>Department Total</b>	<b>163,755</b>	<b>159,919</b>	<b>323,674</b>
		-		
402	State contract - CSBG FY 20	163,755	159,919	323,674
	<b>Total Revenue</b>	<b>163,755</b>	<b>159,919</b>	<b>323,674</b>

Program  
Code 39

**ESG Cares Grant (Rapid Rehousing)  
Fiscal Year 2023**

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
512 Director	0	0	0
514 Coordinators	11,297	-11,297	0
520 FICA Match	864	-864	0
521 State Retirement	1,756	-1,756	0
522 Health Insurance	414	-414	0
523 Worker's Compensation	400	-400	0
524 Unemployment Insurance	175	-175	0
525 401-K	100	-100	0
530 Travel	0	0	0
540 Office Supplies	0	0	0
541 Rental Assistance	102,722	-102,722	0
543 Other Assistance	20,000	-20,000	0
574 Furniture	7,480	-7,480	0
580 Indirect Costs	2,150	-2,150	0
650 Equipment	0	0	0
<b>Department Total</b>	<b>147,359</b>	<b>-147,359</b>	<b>0</b>
	0		

**EMERGENCY SOLUTIONS GRANT  
Fiscal Year 2023**

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	-	-	-
514 Planner	9,170	(506)	8,664
520 FICA Match	701	(38)	663
521 State Retirement	1,580	(100)	1,480
522 Health Insurance	1,904	814	2,718
523 Worker's Compensation	85	(5)	80
524 Unemployment Insurance	46	8	54
525 401-K	45	(38)	7
541 Client Rent	-	23,333	23,333
540 Office Supplies	-	-	-
541 Financial Assistance	-	-	-
561 Client Services	43,530	(31,530)	12,000
580 Indirect Costs	1,939	-	-
<b>Department Total</b>	<b>59,000</b>	<b>(8,061)</b>	<b>49,000</b>
402 State Contract	59,000	(10,000)	49,000
<b>Total Revenue</b>	<b>59,000</b>	<b>(10,000)</b>	<b>49,000</b>

Program  
Code 41

**IRON COUNTY EFSP**  
**Fiscal Year 2023**

		FY 22 FINAL REVISED		FY 23 BEGINNING
		<u>BUDGET</u>	<u>ADJUSTMENTS</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	15,000	-	15,000
543	Mass Shelter	15,000	-	15,000
545	Printing	-	-	-
547	Telephone	-	-	-
580	Indirect Costs	-	-	-
650	Equipment	-	-	-
999	Unallocated Expense	-	-	-
	<b>Department Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>
408	Federal Contract	30,000	-	30,000
	<b>Total Revenue</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>

Program  
Code 42

**FIVE COUNTY EFSP  
Fiscal Year 2023**

		<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
		<u>BUDGET</u>	<u>ADJUSTMENTS</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	27,500	-	27,500
543	Mass Shelter	27,500	-	27,500
545	Printing	-	-	-
547	Telephone	-	-	-
580	Indirect Costs	-	-	-
650	Equipment	-	-	-
999	Unallocated Expense	-	-	-
	<b>Department Total</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>
408	Federal Contract	55,000	-	55,000
	<b>Total Revenue</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>

Program  
Code 42

**ESG Cares Grant (Homeless Prevention)  
Fiscal Year 2023**

		<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
512	Director	1,650	(1,650)	-
514	Accounting Technician	1,100	(1,100)	-
514	Case Manager	23,000	(23,000)	-
520	FICA Match	1,900	(1,900)	-
521	State Retirement	4,500	(4,500)	-
522	Health Insurance	8,800	(8,800)	-
523	Worker's Compensation	150	(150)	-
524	Unemployment Insurance	150	(150)	-
525	401-K	50	(50)	-
530	Travek	-	-	-
540	Office Supplies	-	-	-
541	Assistance	174,000	(174,000)	-
544	Postage	100	(100)	-
545	Printing	100	(100)	-
562	Furniture and move in items	5,500	(5,500)	-
568	Training	750	(750)	-
580	Indirect Costs	5,500	(5,500)	-
650	Equipment	500	(500)	-
<b>Department Total</b>		<b>227,750</b>	<b>(227,750)</b>	<b>-</b>



Program  
Code 42

**ESG Cares Grant (Emergency Shelter)  
FY 2023**

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
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)	-
	-	-	-
<b>Department Total</b>	<b>33,556</b>	<b>(33,556)</b>	<b>-</b>
		-	-
408 State Contract	33,556	(33,556)	-
<b>Total Revenue</b>	<b>33,556</b>	<b>(33,556)</b>	<b>-</b>

**CHILD CARE RESOURCE & REFERRAL STABILIZATION PLAN  
Fiscal Year 2023**

		<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
		<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
514	Planner	45,000	3,214	48,214
520	FICA Match	3,443	245	3,688
521	State Retirement	4,500	3,219	7,719
522	Health Insurance	25,559	(10,083)	15,476
523	Worker's Compensation	419	27	446
524	Unemployment Insurance	195	77	272
525	401-K	2,491	(2,404)	87
530	Travel	1,350	-	1,350
540	Office Supplies	250	1,234	1,484
546	Rent	-	-	-
547	Telephone	636	364	1,000
561	Staff Professional Development	4,000	-	4,000
562	Business Training Rural	-	20,000	20,000
563	Expanded Rural Outreach	29,000	(7,000)	22,000
564	RC and FFN Start Up Grant	22,000	(19,000)	3,000
565	Nature Explore Training	10,000	(8,000)	2,000
566	Outboarding Program	1,000	1,000	2,000
567	Outreach	5,000	(1,121)	3,879
568	Center Outreach Grant	500	126,500	127,000
580	Indirect Costs	2,000	(2,000)	-
650	Equipment	3,430	(2,430)	1,000
	<b>Department Total</b>	<b>160,773</b>	<b>103,842</b>	<b>264,615</b>
402	State Contracts	160,773	103,842	264,615
	<b>Total Revenue</b>	<b>160,773</b>	<b>103,842</b>	<b>264,615</b>

Program  
Code 46

**TANF (Temporary Aid to Needy Families)  
Fiscal Year 2023**

		FY 22 FINAL REVISED		FY 23 BEGINNING
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
512	Director	-	5,487	5,487
514	Planner	-	55,039	55,039
520	FICA Match	-	4,630	4,630
521	State Retirement	-	9,812	9,812
522	Health Insurance	-	37,743	37,743
523	Worker's Compensation	-	560	560
524	Unemployment Insurance	-	408	408
525	401-K	-	97	97
530	Travel	-	3,000	3,000
531	Training	-	2,000	2,000
540	Office Supplies	-	500	500
541	Client Rent	-	148,850	148,850
544	Postage	-		300
545	Printing	-		400
546	Rent	-		1,200
547	Telephone	-		600
580	Indirect Costs	-	-	14,926
650	Equipment	-	5,500	5,500
<b>Department Total</b>		-	268,139	291,052
		<hr/>		
402	State Contract	-	291,052	291,052
<b>Total Revenue</b>		-	291,052	291,052

Program  
Code 47

**COURT ORDERED COMMUNITY SERVICES**  
**Fiscal Year 2023**

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Program Director	-	-	-
514 Planner	4,500	(356)	4,144
520 FICA Match	350	(33)	317
521 State Retirement	815	(70)	745
522 Health Insurance	1,750	254	2,004
523 Worker's Compensation	35	3	38
524 Unemployment Insurance	22	5	27
525 401-K	6	(6)	-
530 Travel	-	-	-
540 Office Supplies	-	100	100
541 Merchant Lease Charges	1,420	30	1,450
544 Postage	30	-	30
545 Printing	300	200	500
546 Rent	-	-	-
547 Telephone	120	80	200
580 Indirect Costs	1,073	(119)	954
650 Equipment	-	-	-
<b>Department Total</b>	<b>10,421</b>	<b>88</b>	<b>10,509</b>
404 Project Income-Washington County	6,721	(12)	6,709
404 Project Income-Iron County	1,000	-	1,000
403 County Participation	2,700	100	2,800
<b>Total Revenue</b>	<b>10,421</b>	<b>88</b>	<b>10,509</b>

Program  
Code 48

**TEFAP**  
**Fiscal Year 2023**

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Program Director	-	-	-
514 Pantry Manager	1,500	7,134	8,634
520 FICA Match	110	551	661
521 State Retirement	85	(85)	-
522 Health Insurance	135	(135)	-
523 Worker's Compensation	15	65	80
524 Unemployment Insurance	5	56	61
525 401-K	5	(5)	-
530 Travel	-	-	-
540 Office Supplies	280	(280)	-
542 Subrecipients	60,500	(55,300)	5,200
544 Postage	168	(68)	100
545 Printing	-	-	-
546 Rent	13,875	685	14,560
547 Telephone	2,221	(254)	1,967
580 Indirect Costs	259	979	1,238
650 Equipment	-	-	-
<b>Department Total</b>	<b>79,158</b>	<b>(46,658)</b>	<b>32,500</b>
402 State Contract	79,158	(46,658)	32,500
404 <b>Total Revenue</b>	<b>79,158</b>	<b>(46,658)</b>	<b>32,500</b>

**INSTITUTE OF AUTONOMOUS MOBILITY UTAH**  
**Fiscal Year 2023**

		<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
		<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
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	-	-	-
542	Subrecipients	5,000	-	5,000
544	Postage	-	-	-
545	Printing	-	-	-
546	Rent	-	-	-
547	Telephone	-	-	-
550	Indirect Costs	-	-	-
580	Equipment	-	-	-
650	<b>Department Total</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>
402	State Contract	5,000	-	5,000
404	<b>Total Revenue</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>

**EARN IT KEEP IT SAVE IT FEDERAL CONTRACT  
Fiscal Year 2023**

		<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
512	Program Director	20,810	253	21,063
514	Coordinator	1,592	(1,592)	-
520	FICA Match	1,392	219	1,611
521	State Retirement	9,262	(5,471)	3,791
522	Health Insurance	104	8,842	8,946
523	Worker's Compensation	192	(10)	182
524	Unemployment Insurance	2,081	(2,013)	68
525	401-K	1,580	526	2,106
530	Travel	-	500	500
540	Office Supplies	71,086	(71,086)	-
542	Subrecipients/Contracts	-	71,086	71,086
544	Postage	-	-	-
545	Printing	-	-	-
546	Rent	7,000	(7,000)	-
547	Telephone	4,825	833	5,658
580	Indirect Costs	-	4,989	4,989
650	Equipment	-	-	-
48	<b>Department Total</b>	<u>119,924</u>	<u>(177)</u>	<u>120,000</u>
408	Federal Contract	<u>119,924</u>	76	120,000
	<b>Total Revenue</b>	<u>119,924</u>	<u>76</u>	<u>120,000</u>

**CONTINUUM OF CARE Transitional Rapid Rehousing**  
**Transitional Rapid Rehousing**  
**Fiscal Year 2023**

	FY 22 FINAL REVISED		FY 23 BEGINNING
	<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
512 Director of Community Action	3,200	(457)	2,743
514 Case Manager	-	11,896	11,896
520 FICA Match	245	875	1,120
521 State Retirement	293	2,284	2,577
522 Health Insurance	200	210	410
523 Worker's Compensation	50	85	135
524 Unemployment Insurance	12	70	82
525 401-K	-	5	5
530 Travel	-	-	-
541 Rental Assistance	35,400	(18,673)	16,727
542 Supportive Services/Subgrantees	14,832	-	14,832
544 Leasing	23,748	12,570	36,318
545 Printing	-	-	-
547 Telephone	-	-	-
580 Indirect Costs	-	1,969	1,969
650 Equipment	-	-	-
999 Unallocated Expense	-	-	-
<b>Department Total</b>	<b>77,980</b>	<b>10,834</b>	<b>88,814</b>
408 Federal Contract	77,980	10,834	88,814
<b>Total Revenue</b>	<b>77,980</b>	<b>10,834</b>	<b>88,814</b>



**CSBG CARES**  
**BALANCE OF FUNDS**  
**Fiscal Year 2023**

		<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
		<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512	Director	11,248	(275)	10,973
514	Coordinators	84,765	(70,619)	14,146
520	FICA Match	7,344	(5,422)	1,922
521	State Retirement	15,836	(11,652)	4,184
522	Health Insurance	60,480	(50,790)	9,690
523	Worker's Compensation	2,008	(1,776)	232
524	Unemployment Insurance	332	(182)	150
525	401-K	1,315	(1,285)	30
530	Travel	-	-	-
540	Office Supplies	500	(500)	-
541	COC Match Leverage	-	-	-
549	Contractual Services	-	48,657	48,657
544	Postage	500	1,500	2,000
545	Printing	151	1,849	2,000
546	Rent	2,500	-	2,500
547	Telephone	1,000	1,028	2,028
561	Deposit Assistance	60,000	66,200	126,200
580	Indirect Costs	45224	(39,459)	5,765
650	Equipment	0	-	-
<b>Department Total</b>		<b>293,203</b>	<b>-62,727</b>	<b>230,476</b>

**CSBG Cares Supplemental  
Fiscal Year 2023**

		<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
		<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
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)	-

Program  
Code 55

**Senior Medicare Patrol  
Fiscal Year 2023**

Transferred from Special Contracts

	<u>FY 22 FINAL REVISED</u>		<u>FY 23 BEGINNING</u>
	<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
512 Director	-	-	-
513 Accounting Tech	-	-	-
514 Case Managers	-	12,414	12,414
516 Staff Support	-	-	-
520 FICA Match	-	950	950
521 State Retirement	-	1,986	1,986
522 Health Insurance	-	1,369	1,369
523 Worker's Compensation	-	81	81
524 Unemployment Insurance	-	87	87
525 401-K	-	22	22
530 Travel	-	1,100	1,100
540 Office Supplies	-	406	406
541 Training	-	-	-
544 Postage	-	100	100
545 Printing	-	300	300
546 Rent	-	900	900
547 Telephone	-	500	500
555 Miscellaneous dues, software, in, conf etc	-	-	-
580 Indirect Costs	-	2,234	2,234
650 Equipment	-	-	-
<b>Department Total</b>	<b>20,000</b>	<b>22,449</b>	<b>22,449</b>
402 State Contracts	-	22,449	22,449
405 Other Contracts	-	-	-
<b>Total Revenue</b>	<b>20,000</b>	<b>22,449</b>	<b>22,449</b>

**SHIIP (Health Insurance Counseling)  
Fiscal Year 2023**

Transferred from Special Contracts

		<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
512	Director	-	-	-
513	Accounting Tech	-	-	-
514	Case Managers	-	23,868	23,868
516	Staff Support	-	-	-
520	FICA Match	-	1,826	1,826
521	State Retirement	-	3,821	3,821
522	Health Insurance	-	1,852	1,852
523	Worker's Compensation	-	155	155
524	Unemployment Insurance	-	167	167
525	401-K	-	43	43
530	Travel	-	713	713
540	Office Supplies	-	200	200
541	Training	-	-	-
544	Postage	-	150	150
545	Printing	-	200	200
546	Rent	-	900	900
547	Telephone	-	950	950
555	Miscellaneous dues, software, in, conf etc	-	-	-
580	Indirect Costs	-	4,192	4,192
650	Equipment	-	-	-
	<b>Department Total</b>	<b>38,500</b>	<b>39,037</b>	<b>39,037</b>
402	State Contracts	-	39,037	39,037
405	Other Contracts	-	-	-
	<b>Total Revenue</b>	<b>38,500</b>	<b>39,037</b>	<b>39,037</b>

**Benefit Enrollment Center**  
**Fiscal Year 2023**

Transferred from Special Contracts

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	-	-	-
513 Accounting Tech	-	-	-
514 Case Managers	-	43,200	43,200
516 Staff Support	-	-	-
520 FICA Match	-	3,360	3,360
521 State Retirement	-	8,100	8,100
522 Health Insurance	-	2,700	2,700
523 Worker's Compensation	-	310	310
524 Unemployment Insurance	-	115	115
525 401-K	-	215	215
530 Travel	-	4,500	4,500
540 Office Supplies	-	600	600
531 Training	-	-	-
544 Postage	-	200	200
545 Printing	-	700	700
546 Rent	-	1,000	1,000
547 Telephone	-	735	735
555 Miscellaneous marketing	-	600	600
580 Indirect Costs	-	7,665	7,665
650 Equipment	-	1,000	1,000
<b>Department Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
402 State Contracts	-	-	-
405 Other Contracts	-	75,000	75,000
<b>Total Revenue</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

**WEATHERIZATION WAPBIL**  
**Fiscal Year 2023**

New Weatherization Program  
WAP Bill

	<b>FY 22 FINAL REVISED</b>		<b>FY 23 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512	Coordinator	-	23,200
516	Secretary	-	22,400
517	Weatherization Crew	-	133,000
520	FICA Match	-	14,000
521	State Retirement	-	31,700
522	Health Insurance	-	69,500
523	Worker's Compensation	-	1,300
524	Unemployment Insurance	-	800
525	401-K	-	700
530	Travel	-	13,200
540	Office Supplies	-	2,500
544	Postage	-	600
545	Printing	-	1,000
546	Rent	-	15,200
547	Telephone	-	4,800
549	Contractor Costs	-	-
550	DOE Contractor Labor	-	-
551	LIHEAP Contractor Labor	-	-
553	Materials - DOE	-	15,000
554	Health and Safety	-	-
557	Materials - State	-	-
558	Materials - LIHEAP	-	-
559	Questar	-	-
561	Field Supplies	-	3,200
562	Vehicles	-	3,000
563	LIHEAP Energy Crisis	-	-
580	Indirect Costs	-	28,900
650	Equipment	-	500
651	Tools	-	500
531	Training	-	800
	<b>Department Total</b>	-	385,800
		-	385,800
402	State Contracts	-	385,800
	<b>Total Revenue</b>	-	385,800
		-	385,800