

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

<u>BUDGETED EXPENDITURES</u>	<u>Beginning Budget</u>	<u>NET</u>	<u>Final Budget</u>
	<u>FY 2023</u>	<u>CHANGE</u>	<u>FY 2023</u>
Salaries and Wages	3,735,130	176,111	3,911,241
Fringe Benefits	2,184,954	28,304	2,213,258
Travel	278,742	(400)	278,342
Weatherization	336,100	58,340	394,440
Aging Contracts to Counties	522,770	-	522,770
Meals and Meal Supplies	1,728,287	(795)	1,727,492
Special Contracts	51,500	-	51,500
Contracts Pass Through/Financial Assistance	1,887,700	(179,551)	1,708,149
Operating Expenses	1,881,589	162,980	2,044,569
Equipment and Tools	130,799	80,676	211,475
<b>TOTAL</b>	<b>12,737,571</b>	<b>325,665</b>	<b>13,063,236</b>
<u>BUDGETED REVENUES</u>			
Federal Contracts	1,439,568	(29,272)	1,410,296
State Contracts	9,027,730	536,513	9,564,243
Other Contracts	791,605	(109,320)	682,285
Local Participation	207,730	(3,479)	204,251
Project Income and Donations	563,980	(11,819)	552,161
Indirect Revenue	650,000	-	650,000
Carry Over	56,958	(56,958)	-
<b>TOTAL</b>	<b>12,737,571</b>	<b>325,665</b>	<b>13,063,236</b>

**Final Revisions  
FY 2023 Program Recap**

		Approved 2023	Final Budget	Revisions Change	Check
Administration	01	675,927	675,927	0	675,927
Aging Waiver Administration	02	96,500	141,930	45,431	141,930
Veteran's Direct	03	470,488	298,725	-171,763	298,725
Aging Waiver Services	04	175,017	200,170	25,153	200,170
Community and Economic Development	05	658,155	704,337	46,182	704,337
Special Contracts	06	51,500	51,500	0	51,500
Aging	07	720,923	720,923	0	720,923
Weatherization	08	911,000	1,321,923	410,923	1,321,923
RSVP	09	152,535	152,535	0	152,535
Hurricane Pantry	11	23,000	23,000	0	23,000
Continuum of Care	12	149,918	155,919	6,001	155,919
Child Care	13	920,097	920,097	0	920,097
Nutrition	14	1,703,477	1,792,877	89,400	1,792,877
Heat	15	947,358	947,358	0	947,358
Mobility Management	18	108,000	108,000	0	108,000
Volunteer Center Fundraising	19	60,778	60,778	0	60,778
Foster Grandparent	20	136,530	136,530	0	136,530
Heat LIHWAP	21	105,262	105,262	0	105,262
Senior Support	22	36,800	29,300	-7,500	29,300
CHTSP	24	30,000	30,000	0	30,000
Dixie MPO	25	654,958	756,000	101,042	756,000
Social Services Block Grant	26	77,500	77,500	0	77,500
Senior Companion	27	148,588	146,568	-2,020	146,568
CSBG FY 2021	28	161,837	161,837	0	161,837
EKISI UTAH CAP	29	25,142	25,142	0	25,142
Caregiver	30	313,100	340,200	27,100	340,200
QEFAF EFA	31	42,523	48,523	6,001	48,523
Iron County	32	44,000	44,000	0	44,000
Emergency Rental Assistance	33	197,550	197,550	0	197,550
Ombudsman	34	76,300	75,300	-1,000	75,300
Alternatives	35	495,000	495,000	0	495,000
New Choices Waiver	36	296,784	303,100	6,316	303,100
Services VA	37	48,100	48,300	200	48,300
CSBG FY 2022	38	323,674	323,674	0	323,674
Emergency Solutions Grant	40	49,000	49,000	0	49,000
IRON COUNTY EFSP	41	30,000	30,000	0	30,000
FIVE COUNTY EFSP	42	55,000	55,000	0	55,000
Child Care Stabilization	45	264,615	264,615	0	264,615
TANF	46	291,052	291,052	0	291,052
Court Ordered Community Service	47	10,509	14,139	3,630	14,139
The Emergency Food Assistance Program	48	32,500	56,000	23,500	56,000
Institute of Autonomous Mobility	49	5,000	0	-5,000	0
IRS EKISI FEDERAL PORTION	51	120,000	120,000	0	120,000
Continuum of Care Joint	52	88,814	88,814	0	88,814
CSBG Balance of Funds	53	230,477	293,203	62,726	293,203
Senior Medical Patrol	55	22,449	22,449	0	22,449
SHIIP	56	39,037	46,345	7,308	46,345
Benefits Enrollment Center	57	75,000	75,000	0	75,000
Weatherization Wap Infrastructure	58	0	37,835	37,835	37,835
		12,351,771	13,063,236	711,465	13,063,236

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

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	51,823	-	8,177		60,000
513 Accounting Technician	197,045	-	4,405		201,450
516 Secretary	34,745	-	(10,745)		24,000
520 FICA Match	21,696	-	(696)		21,000
521 State Retirement	32,835	-	(6,835)		26,000
522 Health Insurance	89,470	-	(5,470)		84,000
523 Worker's Compensation	939	-	(5)		934
524 Unemployment Insurance	1,141	-	0		1,141
525 401-K	18,000	-	2,500		20,500
530 Travel	25,000	-	21,000		46,000
533 Recognition	8,000	-	3,000		11,000
540 Office Supplies	9,200	-	800		10,000
544 Postage	4,500	-	(1,000)		3,500
545 Printing	3,100	-	(700)		2,400
546 Rent	28,000	-	500		28,500
547 Telephone	7,000	-	500		7,500
548 Fiscal Management	50,000	-	(1,000)		49,000
554 Modernize Processes (contractor)	30,000	-	(15,000)		15,000
555 Insurance	33,432	-	6,568		40,000
556 Program Cost	20,000	-	(5,000)		15,000
650 Equipment	10,000	-	(1,000)		9,000
Department Total	675,925		0	-	675,925
			-		
403 Local Participation	25,925	-			25,925
404 Project Income	-	-	-		-
407 <b>Indirect Cost Allocation 13.12</b>	650,000	-			650,000
Total Revenue	675,925	-	-	-	675,925

**AGING WAIVER ADMINISTRATION  
Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	15,750		5,750		21,500
513 Accounting Technician	-		12,000		12,000
514 Case Managers	4,430		9,570		14,000
516 Secretary	9,370		(9,370)		-
517 Nurses	25,000		3,000		28,000
520 FICA Match	2,250		1,350		3,600
521 State Retirement	4,940		3,060		8,000
522 Health Insurance	11,685		10,315		22,000
523 Worker's Compensation	135		175		310
524 Unemployment Insurance	145		115		260
525 401-K	120		(40)		80
530 Travel	4,700		(1,900)		2,800
540 Office Supplies	2,000		2,230		4,230
541 Background checks/PAS Fees	-		1,600		1,600
544 Postage	275		325		600
545 Printing	1,000		100		1,100
546 Rent	850		250		1,100
547 Telephone	1,500		300		1,800
549 Contracted Services	4,400		1,150		5,550
580 Indirect Costs	6,450		5,750		12,200
650 Equipment	1,500		(300)		1,200
<b>Department Total</b>	<b>96,500</b>	<b>-</b>	<b>45,430</b>	<b>-</b>	<b>141,930</b>
402 State Contracts	96,500		43,830		140,330
402 <b>State Contract Fees</b>	<b>-</b>		<b>1,600</b>		<b>1,600</b>
Total Revenue	96,500	-	43,830	-	141,930

**VETERAN'S DIRECT**  
**Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	7,983		(2,483)	-	5,500
513 Accounting Tech	6,746		2,754	-	9,500
514 Case Managers	26,579		(8,579)		18,000
515 Secretary/Accounting Tech	2,215		(1,015)	-	1,200
520 FICA Match	3,330		(530)		2,800
521 State Retirement	7,093		(1,593)		5,500
522 Health Insurance	16,836		(3,336)		13,500
523 Worker's Compensation	242		(42)		200
524 Unemployment Insurance	251		(26)		225
525 401-K	130		(30)		100
530 Travel	4,500		(1,500)		3,000
540 Office Supplies	750		6,750		7,500
541 Emergency Home Repair	-		-		-
544 Postage	200		-		200
545 Printing	500		-		500
546 Rent	1,200		(200)		1,000
547 Telephone	1,500		-		1,500
549 Providor/Vendor Costs	380,000		(160,000)		220,000
580 Indirect Costs	9,433		(1,933)		7,500
650 Equipment	1,000	-	-		1,000
<b>Department Total</b>	<b>470,488</b>		<b>(171,763)</b>	<b>-</b>	<b>298,725</b>
420 State Contract Medicaid	470,488		(171,763)		298,725
<b>Total Revenue</b>	<b>470,488</b>		<b>(171,763)</b>		<b>298,725</b>

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

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	4,000		(3,000)		1,000
513 Accounting Tech	-		-		-
514 Case Managers	62,140		19,860		82,000
520 FICA Match	5,060		1,290		6,350
521 State Retirement	12,000		(10,500)		1,500
522 Health Insurance	32,833		14,167		47,000
523 Worker's Compensation	430		145		575
524 Unemployment Insurance	354		146		500
525 401-K	16		29		45
530 Travel	6,000		-		6,000
540 Office Supplies	400		1,100		1,500
544 Postage	350		-		350
545 Printing	600		600		1,200
546 Rent	2,400		100		2,500
547 Telephone	2,000		(600)		1,400
549 Contractor Costs	30,000		(5,000)		25,000
580 Indirect Costs	15,434		5,816		21,250
650 Equipment	1,000	-	1,000		2,000
<b>Department Total</b>	<b>175,017</b>	<b>-</b>	<b>25,153</b>	<b>-</b>	<b>200,170</b>
420 Morning Star FTS	175,017	-	(150,017)		25,000
402 State Contract Medicaid	175,017		153		175,170
<b>Total Revenue</b>	<b>170,185</b>		<b>(149,864)</b>	<b>-</b>	<b>200,170</b>

**COMMUNITY AND ECONOMIC DEVELOPMENT  
Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<u>BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>Final BUDGET</u>
511 Executive Director	46,065	-	(323)		45,742
514 Salaries	312,963	-	985		313,948
520 FICA Match	27,480	-	51		27,531
521 State Retirement	56,839	-	98		56,937
522 Health Insurance	86,863	-	196		87,059
523 Worker's Compensation	3,295	-	12		3,307
524 Unemployment Insurance	1,374	-	0		1,374
525 401-K	5,000	-	164		5,164
530 Travel	14,665	-	-		14,665
540 Office Supplies	2,860	-	-		2,860
544 Postage	2,200	-	-		2,200
545 Printing	2,139	-	-		2,139
546 Rent	5,200	-	-		5,200
549 Contracts	4,530	-	45,000		49,530
547 Telephone	-	-	-		-
554 Modernize Programs	-	-	-		-
551 RLF Closing Costs	5,000	-	-		5,000
551 Natural Hazard Match	-	-	-		-
560 Software Licensing	2,500	-	-		2,500
580 Indirect Costs	70,832	-	-		70,832
650 Equipment	8,350	-	-		8,350
Department Total	<u>658,155</u>	-	<u>46,182</u>	-	<u>704,337</u>
402 State Contract CIB	150,000	-	-		150,000
402 State Contract Community Planner	150,000	-	-		150,000
402 State Contract EDA Statewide	100,000	-	-		100,000
402 State Contract Broadband Planning	-	-	50,000		50,000
403 Local Participation	48,005	-	(3,818)		44,187
404 Project Income	42,150	-	-		42,150
406 CDBG State Contract	98,000	-	-		98,000
409 Federal Contracts	70,000	-	-		70,000
Total Revenue	<u>658,155</u>	-	<u>46,182</u>	-	<u>704,337</u>

**SPECIAL CONTRACTS  
Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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>
<b><u>REVENUES</u></b>					
803	Ombudsman	-			-
805	AOG Office Building	40,500			40,500
813	Senior Medicare Patrol	-			-
814	Health Insurance Counseling (SHIIP)	-			-
826	State Covid Aging	-			-
832	ARDC Covid 19	-			-
839	Options Counseling	-			-
840	Benefit Enrollment Center	-			-
850	OUT AND ABOUT	11,000			11,000
	Department Total	51,500		-	51,500
<b><u>EXPENSES</u></b>					
404	Project Income	40,500			40,500
422	State Contract - Ombudsman	-			-
426	State Covid Aging 19	-			-
431	Senior Medicare Patrol	-			-
432	ADRC Covid 19	-			-
433	Health Insurance Counseling (SHIIP)	-			-
437	Options Counseling	-			-
456	Benefit Enrollment Center	-			-
460	Out and About	11,000			11,000
	Total Revenue	51,500	-	-	51,500



**AREA AGENCY ON AGING  
Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	73,360		(5,360)		68,000
513 Accounting Tech	2,249		3,751		6,000
514 OC/Program Staff	2,342		13,658		16,000
515 Administrative Assistant	10,188		(10,188)		-
516 Secretary	-		-		-
520 FICA Match	6,743		57		6,800
521 State Retirement	15,537		63		15,600
522 Health Insurance	28,995		(1,995)		27,000
523 Worker's Compensation	559		66		625
524 Unemployment Insurance	332		18		350
525 401-K	48		177		225
530 Travel	6,000		253		6,253
540 Office Supplies	4,000		(1,500)		2,500
544 Postage	500		(200)		300
545 Printing	1,000		-		1,000
546 Rent	1,500		(300)		1,200
547 Telephone	4,500		(2,000)		2,500
552 County Councils on Aging	522,770		-		522,770
553 Preventative Health	3,000		-		3,000
555 Miscellaneous Dues, Insurance, Software License	9,100		3,500		12,600
580 Indirect Costs	27,200		-		27,200
650 Equipment	1,000		-		1,000
Department Total	720,923		-	-	720,923
<b>402 State Contracts</b>	720,923				720,923
Total Revenue	720,923		-	-	720,923

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

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	35,000		32,351		67,351
516 Secretary	33,600		26,412		60,012
517 Weatherization Crew	199,500		124,828		324,328
520 FICA Match	21,000		13,421		34,421
521 State Retirement	47,700		26,657		74,357
522 Health Insurance	104,400		20,749		125,149
523 Worker's Compensation	1,800		1,149		2,949
524 Unemployment Insurance	1,200		1,278		2,478
525 401-K	1,100		810		1,910
530 Travel	19,800		12,200		32,000
540 Office Supplies	3,700		2,600		6,300
544 Postage	900		300		1,200
545 Printing	1,500		300		1,800
546 Rent	22,800		16,200		39,000
547 Telephone	7,200		9,300		16,500
549 Contractor Costs	-		-		-
550 DOE Contractor Labor	10,000		(8,648)		1,352
551 LIHEAP Contractor Labor	-		1,287		1,287
553 Materials - DOE	30,000		20,529		50,529
554 Health and Safety	1,100		2,400		3,500
557 Materials - State	-		-		-
558 Materials - LIHEAP	24,000		55,000		79,000
559 Questar	30,000		(3,000)		27,000
561 Field Supplies	8,000		6,000		14,000
562 Vehicles	93,000		(85,500)		7,500
563 LIHEAP Energy Crisis	133,000		99,800		232,800
580 Indirect Costs	76,000		12,500		88,500
650 Equipment	1,000		1,000		2,000
651 Tools	2,500		21,600		24,100
531 Training	1,200		(600)		600
<b>Department Total</b>	<b>911,000</b>	<b>-</b>	<b>410,923</b>	<b>-</b>	<b>1,321,923</b>
402 State Contracts	911,000	-	410,923		1,321,923
<b>Total Revenue</b>	<b>911,000</b>	<b>-</b>	<b>410,923</b>		<b>1,321,923</b>

Program  
Code 9

**Retired Senior Volunteer Program  
Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	14,770	-	(4,940)		9,830
513 Accounting Tech	1,125	-	(375)		750
514 Program Staff	40,750	-	5,250		46,000
517 Volunter Staff Support	6,625	-	(3,785)		2,840
520 FICA Match	4,745	-	855		5,600
521 State Retirement	9,355	-	645		10,000
522 Health Insurance	12,575	-	1,665		14,240
523 Worker's Compensation	395	-	255		650
524 Unemployment Insurance	355	-	45		400
525 401-K	75	-	50		125
530 Travel	9,500	-	(4,500)		5,000
533 Recognition	5,500	-	2,000		7,500
535 Volunteer Travel	11,850	-	(6,850)		5,000
540 Office Supplies	800	-	950		1,750
541 Background Checks/Fingerprinting	250	-	50		300
542 Meals	2,160	-	(660)		1,500
543 Program Supplies	7,000	-	-		7,000
544 Postage	550	-	-		550
545 Printing	1,500	-	500		2,000
546 Rent	400	-	100		500
547 Telephone	1,200	-	400		1,600
549 Contractor Costs	7,500	-	7,500		15,000
555 Insurance	1,000	-	200		1,200
580 Indirect Costs	11,055	-	645		11,700
650 Equipment	1,500	-	-		1,500
<b>Department Total</b>	<b>152,535</b>	<b>-</b>	<b>-</b>		<b>152,535</b>
402 State Contracts	42,200	-	-		42,200
406 Donations	-	-	-		-
407 Department of Health	2,090	-	-		2,090
408 Federal Contracts	82,500	-	-		82,500
410 Other Contracts	25,000	-	-		25,000
444 In Kind	745	-	-		745
<b>Total Revenue</b>	<b>152,535</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>152,535</b>

## Hurricane Valley Pantry Fiscal Year 2023

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	8,634				8,634	
520 FICA Match	660				660	
521 State Retirement	-				-	
522 Health Insurance	-				-	
523 Worker's Compensation	80				80	
524 Unemployment Insurance	60				60	
525 401-K	-				-	
530 Travel	-				-	
533 Recognition	-				-	
540 Office Supplies	300				300	
543 Merchant Charges	-				-	
544 Postage	-				-	
545 Printing	100				100	
546 Rent	11,000				11,000	
547 Telephone	928				928	
550 Dues/Fees	-				-	
551 Youth Summit	-				-	
580 Indirect Costs	1,238				1,238	
680 Equipment	-				-	
<b>Department Total</b>	<b>23,000</b>	-	-	-	<b>23,000</b>	-
406 Donations	23,000	-			23,000	
<b>Total Revenue</b>	<b>23,000</b>	-	-	-	<b>23,000</b>	

No  
Revisions

**CONTINUUM OF CARE  
Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	2,743	-	(0)		2,743
514 Case Manager	19,708	-	(0)		19,708
520 FICA Match	1,718	-	0		1,718
521 State Retirement	3,828	-	0		3,828
522 Health Insurance	5,839	-	0		5,839
523 Worker's Compensation	208	-	0		208
524 Unemployment Insurance	136	-	-		136
525 401-K	19	-	0		19
541 Rental Assistance	99,428	-	(10,000)		89,428
542 Supportive Services/Subgrantees	11,310	-	10,000		21,310
544 Postage	-	-	-		-
545 Printing	-	-	-		-
547 Telephone	-	-	-		-
549 Contracts/Consultant	-	-	6,000		6,000
580 Indirect Costs	4,982	-	-		4,982
650 Equipment	-	-	-		-
Department Total	<u>149,918</u>	<u>-</u>	<u>6,001</u>	<u>-</u>	<u>155,919</u>
408 State Contract	<u>149,918</u>	<u>-</u>	<u>6,001</u>	<u>-</u>	<u>155,919</u>
Total Revenue	<u>149,918</u>	<u>0</u>	<u>6,001</u>	<u>0</u>	<u>155,919</u>

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

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	59,411	-	-		59,411
514 Program Staff	341,849	-	(7,749)		334,100
517 Contract Trainers and Mentor Stipends	22,470	-	262		22,732
520 FICA Match	30,696	-	(2,000)		28,696
521 State Retirement	62,568	-	(3,000)		59,568
522 Health Insurance	146,798	-	5,202		152,000
523 Worker's Compensation	3,397	-	-		3,397
524 Unemployment Insurance	2,505	-	-		2,505
525 401-K	4,315	-	3,585		7,900
530 Travel	40,000	-	-		40,000
532 Start-Up Grants	-	-	-		-
543 Rural Outreach Grants	4,000	-	(1,000)		3,000
540 Office Supplies	4,200	-	800		5,000
541 Marketing/Advertising	-	-	-		-
542 Training Materials	7,200	-	800		8,000
543 Community Outreach	2,000	-	600		2,600
544 Postage	750	-	950		1,700
545 Printing	3,900	-	1,300		5,200
546 Rent	22,700	-	-		22,700
547 Telephone	15,350	-	-		15,350
550 Dues & Subscriptions	1,000	-	-		1,000
551 Conferences Workshops and Meetings	10,877	-	-		10,877
552 CDA Expense	1,750	-	250		2,000
553 Fingerprint Grant	1,000	-	-		1,000
580 Indirect Costs	107,701	-	-		107,701
650 Equipment	15,660	-	-		15,660
651 Collaboration Conference	8,000	-	-		8,000
<b>Department Total</b>	<b>920,097</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>920,097</b>
402 State Contracts	920,097	-	-		920,097
<b>Total Revenue</b>	<b>920,097</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>920,097</b>

**NUTRITION**  
**Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	6803		-		6,803
514 Admin Assistant	13290		-		13,290
520 FICA Match	1537		-		1,537
521 State Retirement	3350		-		3,350
522 Health Insurance	8182		-		8,182
523 Worker's Compensation	130		-		130
524 Unemployment Insurance	104		-		104
525 401-K	24		-		24
530 Travel	2500		-		2,500
540 Office Supplies	3500		-		3,500
541 Kitchen Supplies	65000		20,000		85,000
542 Meals	1575592		54,400		1,629,992
544 Postage	100		-		100
545 Printing	500		-		500
546 Rent	650		-		650
547 Telephone	800		-		800
556 Nutritionist	12000		-		12,000
580 Indirect Costs	4415		-		4,415
650 Equipment	5000		15,000		20,000
680 Capital Outlay (MOW Vehicles)	0		-		-
<b>Department Total</b>	<b>1,703,477</b>		<b>89,400</b>	<b>-</b>	<b>1,792,877</b>
402 State Contracts	1313477		-		1,313,477
406 Project Income	390000		-		390,000
999 Carry Over	0		89,400		89,400
<b>Total Revenue</b>	<b>1,703,477</b>		<b>89,400</b>	<b>-</b>	<b>1,792,877</b>

Program  
Code 15

## HEAT ASSISTANCE PROGRAM

### Fiscal Year 2023

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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 HEAT Program Supervisor	47,200		15,500		62,700
5136 HEAT Accounting Staff			1,804		1,804
517 HEAT Program Staff	356,723		(25,223)		331,500
520 FICA Match	30,900		(1,400)		29,500
521 State Retirement	65,749		(3,949)		61,800
522 Health Insurance	140,864		-		140,864
523 Worker's Compensation	3,710		(710)		3,000
524 Unemployment Insurance	1,858		492		2,350
525 401-K	2,920		2,290		5,210
530 Travel	13,500		(1,000)		12,500
540 Office Supplies	17,520		(3,520)		14,000
542 Conferences/Workshops/Training/Symposium	22,500		-		22,500
544 Postage	240		510		750
545 Printing	240		760		1,000
546 Rent	37,346		5,954		43,300
547 Telephone	21,600		1,400		23,000
553 Client Services	18,000		-		18,000
556 Energy Conservation Materials	18,000		8,000		26,000
580 Indirect Costs	93,134		(9,333)		83,801
650 Equipment	55,354		8,425		63,779
<b>Department Total</b>	<b>947,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>947,358</b>
					-
402 State Contracts (2)	947,358				947,358
<b>Total Revenue</b>	<b>947,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>947,358</b>



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

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	2,926		3,374		6,300
514 Planners	45,575		425		46,000
520 FICA Match	3,710		140		3,850
521 State Retirement	8,247		603		8,850
522 Health Insurance	14,842		1,158		16,000
523 Worker's Compensation	448		(73)		375
524 Unemployment Insurance	199		-		199
525 401-K	-		-		-
530 Travel	10,000		(7,500)		2,500
540 Office Supplies	2,500		(1,500)		1,000
544 Postage	1,088		(588)		500
545 Printing	1,500		(1,000)		500
546 Rent	400		-		400
547 Telephone	1,600		-		1,600
580 Indirect Costs	9,965		620		10,585
650 Equipment	5,000		4,341		9,341
Department Total	<u>108,000</u>	-	-	-	<u>108,000</u>
402 State Contracts	90,000.00		-		90,000
403 Local Participation	18,000	-	-		18,000
Total Revenue	<u>108,000</u>	-	-	-	<u>108,000</u>

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

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	-			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>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>60,778</u>

No  
Revisions

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

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	2,041		484		2,525
514 Coordinators	18,102		98		18,200
517 Volunteer Support Staff	6,625		(1,125)		5,500
520 FICA Match	2,048		152		2,200
521 State Retirement	3,720		30		3,750
522 Health Insurance	9,668		82		9,750
523 Worker's Compensation	174		26		200
524 Unemployment Insurance	175		-		175
525 401-K	-		50		50
530 Travel	3,130		(130)		3,000
533 Recognition	3,500		1,000		4,500
535 Volunteer Travel	9,800		(200)		9,600
536 Physicals	375		(47)		328
540 Office Supplies	1,600		150		1,750
541 Background Checks/Fingerprinting	1,000		400		1,400
542 Meals	6,000		(1,000)		5,000
543 Stipends	59,202		-		59,202
544 Postage	240		260		500
545 Printing	600		50		650
546 Rent	567		83		650
547 Telephone	742		158		900
549 Contractor Costs	1,300		(800)		500
555 Insurance	300		300		600
580 Indirect Costs	5,621		(21)		5,600
650 Equipment	-		-		-
<b>Department Total</b>	<b>136,530</b>		<b>-</b>	<b>-</b>	<b>136,530</b>
402 State Contracts	9,800		-		9,800
405 Aging Revenue	-		-		-
404 Donations	6,131		-		6,131
408 Federal Contracts	120,099		-		120,099
444 InKind	500		-		500
<b>Total Revenue</b>	<b>136,530</b>		<b>-</b>	<b>-</b>	<b>136,530</b>

Program  
Code 21

## HEAT LIHWAP WATER PROGRAM

### Fiscal Year 2023

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	8568			-	8,568
517 HEAT Program Staff	49590			-	49,590
520 FICA Match	4292			-	4,292
521 State Retirement	9132			-	9,132
522 Health Insurance	19564			-	19,564
523 Worker's Compensation	516			-	516
524 Unemployment Insurance	258			-	258
525 401-K	406			-	406
530 Travel	0			-	-
540 Office Supplies	0			-	-
542 Conferences/Workshops/Training/Symposium	0			-	-
544 Postage	0			-	-
545 Printing	0			-	-
546 Rent	0			-	-
547 Telephone	0			-	-
553 Crisis Funds	0			-	-
556 Energy Conservation Materials	0			-	-
580 Indirect Costs	12936			-	12,936
650 Equipment	0			-	-
<b>Department Total</b>	<b>105262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105262</b>
					-
402 State Contracts	105262	-			105,262
<b>Total Revenue</b>	<b>105262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,262</b>

**Senior Support  
Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>Final BUDGET</u>
512 Director	-	-	-		-
513 Accounting Tech	-	-	-		-
514 Case Managers/Program Staff	10,200	-	8,300		18,500
516 Administrative Assistant	11,960	-	(11,960)		-
520 FICA Match	1,695	-	(270)		1,425
521 State Retirement	1,920	-	(420)		1,500
522 Health Insurance	5,410	-	(3,810)		1,600
523 Worker's Compensation	145	-	(15)		130
524 Unemployment Insurance	145	-	(25)		120
525 401-K	25	-	-		25
530 Travel	2,000	-	(1,000)		1,000
540 Office Supplies	600	-	1,200		1,800
543 Program Supplies	-	-	-		-
544 Postage	200	-	-		200
545 Printing	600	-	-		600
546 Rent	650	-	-		650
547 Telephone	500	-	500		1,000
551 Provider/Vendor Costs	-	-	750		750
580 Indirect Costs	-	-	-		-
650 Equipment	750	-	(750)		-
<b>Department Total</b>	<b>36,800</b>	<b>-</b>	<b>(7,500)</b>	<b>-</b>	<b>29,300</b>
402 State Contract	36,800	-	(7,500)		29,300
404 Project Income	-	-	-		0
<b>Total Revenue</b>	<b>36,800</b>	<b>-</b>	<b>(7,500)</b>	<b>-</b>	<b>29,300</b>

**H.S. TRANSPORTATION PLANNING**  
**Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	4,880	0	0		4,880
514 Planner	9,610	0	0		9,610
520 FICA Match	1,108	0	0		1,108
521 State Retirement	2,602	0	0		2,602
522 Health Insurance	5,500	0	0		5,500
523 Worker's Compensation	200	0	0		200
524 Unemployment Insurance	100	0	0		100
525 401-K	0	0	0		0
530 Travel	1,200	0	0		1,200
540 Office Supplies	250	0	0		250
544 Postage	150	0	0		150
545 Printing	200	0	0		200
546 Rent	300	0	0		300
547 Telephone	250	0	0		250
580 Indirect Costs	3,150	0	0		3,150
650 Equipment	500	0	0		500
999 Unallocated Expense	0	0	0		0
<b>Department Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>		<b>30,000</b>
402 State Contracts (2)	25,000	0	0		25,000
403 Local Participation	5,000	0	0		5,000
<b>Total Revenue</b>	<b>30,000</b>	<b>0</b>	<b>0</b>		<b>30,000</b>

**Dixie MPO  
Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	17,274	-	-		17,274
512 Director	88,743	-	-		88,743
513 Accounting Tech	-		3,000		3,000
514 Planners	156,018	-	(6,018)		150,000
520 FICA Match	20,046	-	-		20,046
521 State Retirement	37,159	-	-		37,159
522 Health Insurance	84,815	-	-		84,815
523 Worker's Compensation	2,396	-	-		2,396
524 Unemployment Insurance	914	-	-		914
525 401-K	1,893	-	-		1,893
530 Travel	15,000	-	4,500		19,500
540 Office Supplies	2,500	-	2,000		4,500
542 Consultant Services	140,000	-	105,000		245,000
543 Agency Services	12,200	-	-		12,200
544 Postage	400	-	-		400
545 Printing	3,000	-	(2,400)		600
546 Rent	3,500	-	-		3,500
547 Telephone	3,400	-	-		3,400
557 Software Licensing	7,000	-	(3,840)		3,160
580 Indirect Costs	53,700	-	(1,200)		52,500
650 Equipment	5,000	-	-		5,000
<b>Department Total</b>	<b>654,958</b>	<b>-</b>	<b>101,042</b>	<b>-</b>	<b>756,000</b>
402 State Contracts	554,000	-	135,000		689,000
403 Local Participation	44,000	-	-		44,000
405 Reserve	56,958	-	(33,958)		23,000
<b>Total Revenue</b>	<b>654,958</b>	<b>-</b>	<b>101,042</b>	<b>-</b>	<b>756,000</b>

**SOCIAL SERVICES BLOCK GRANT  
Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023		<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	4,814	-	-		4,814
514	Coordinator	-	-	-		-
516	Contractor	-	-	-		-
520	FICA Match	368	-	-		368
521	State Retirement	867	-	(604)		263
522	Health Insurance	2,045	-	(145)		1,900
523	Worker's Compensation	42	-	(12)		30
524	Unemployment Insurance	16	-	4		20
525	401-K	481	-	(86)		395
530	Travel	-	-	-		-
540	Office Supplies	235	-	335		570
541	Financial Assistance	67,500	-	-		67,500
542	Contractual Services			-		-
544	Postage	-	-	100		100
545	Printing	-	-	50		50
546	Rent	-	-	240		240
547	Telephone	-	-	100		100
551	Dues and Subscriptions	-	-	150		150
580	Indirect Costs	1,132	-	(132)		1,000
650	Equipment	-	-	-		-
	Department Total	<u>77,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>77,500</u>
408	Federal	77,500	-	-		77,500
404	Other Match	-	-	-		-
	Total Revenue	<u>77,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>77,500</u>



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

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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 Coordinator	17,700				17,700
516 Executive Secretary/Accounting Tech	6,625		(925)		5,700
520 FICA Match	1,861				1,861
521 State Retirement	8,817				8,817
522 Health Insurance	3,269				3,269
523 Worker's Compensation	158				158
524 Unemployment Insurance	166				166
525 401-K	-		50		50
530 Travel	3,130				3,130
533 Recognition	3,140				3,140
535 Volunteer Travel	25,900				25,900
536 Physicals	1,400		(1,025)		375
540 Office Supplies	1,000		1,000		2,000
541 Background Checks/Fingerprinting	375		225		600
542 Meals	7,035		(1,035)		6,000
543 Stipends	59,202				59,202
544 Postage	240		60		300
545 Printing	600		100		700
546 Rent	567		83		650
547 Telephone	742		158		900
549 Contractual Services	1,300		(800)		500
555 Insurance	262		88		350
580 Indirect Costs	5,099		1		5,100
<b>Department Total</b>	<b>148,588.00</b>		<b>(2,020)</b>		<b>146,568</b>
402 State Contracts	10,000				10,000
403 Aging Services	10,000				10,000
404 Donations	8,017		(2,020)		5,997
408 Federal Contracts	119,711				119,711
444 In Kind	860				860
Total Revenue	148588		(2,020)	-	146,568

**CSBG FY 2021 GRANT  
Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	13,716		-		13,716
514 Coordinator	27,377		-		27,377
516 Data Entry	0		-		-
520 FICA Match	3,144		-		3,144
521 State Retirement	5,595		-		5,595
522 Health Insurance	13,078		-		13,078
523 Worker's Compensation	356		-		356
524 Unemployment Insurance	225		-		225
525 401-K	1,205		-		1,205
530 Travel	15,000		-		15,000
540 Office Supplies	6,000		-		6,000
541 COC-Match Leverage	0		-		-
544 Postage	1,000		-		1,000
545 Printing	3,081		-		3,081
546 Rent	6,000		-		6,000
547 Telephone	1,000		-		1,000
549 Contractors	6,000		-		6,000
561 Assistance	46,822		-		46,822
580 Indirect Costs	8,488		-		8,488
650 Equipment	3,750		-		3,750
Department Total	0		-		
	<u>161,837</u>		-	-	<u>161,837</u>
	0				
408 State Contract	<u>161,837</u>				<u>161,837</u>
Total Revenue	<u>161,837</u>				<u>161,837</u>

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

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	10,833			-	10,833
514 Planner	-			-	-
515 Site Contractors	-			-	-
516 Secretary	-			-	-
520 FICA Match	829			-	829
521 State Retirement	1,950			-	1,950
522 Health Insurance	4,601			-	4,601
523 Worker's Compensation	964			-	964
524 Unemployment Insurance	35			-	35
525 401-K	1,083			-	1,083
530 Travel	500			-	500
533 Recognition	-			-	-
540 Office Supplies	219			-	219
544 Postage	200			-	200
545 Printing				-	-
546 Rent	1,200			-	1,200
547 Telephone	-			-	-
549 Site Contract Costs	-			-	-
580 Indirect Costs	2,728			-	2,728
650 Equipment	-			-	-
<b>Department Total</b>	<b>25,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,142</b>
402 State Contracts	25,142			-	25,142
404 Donations	-			-	-
Total Revenue	25,142	-	-	-	25,142

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

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	17,770		12,230		30,000
513 Accounting Tech	7,496		4		7,500
514 Case Managers/Program Staff	91,400		-		91,400
516 Administrative Assistant	4,430		(4,425)		5
520 FICA Match	9,284		1,716		11,000
521 State Retirement	20,508		1,492		22,000
522 Health Insurance	47,825		2,175		50,000
523 Worker's Compensation	740		110		850
524 Unemployment Insurance	630		70		700
525 401-K	392		108		500
530 Travel	7,000		-		7,000
540 Office Supplies	2,000		18,000		20,000
543 Program Supplies	5,500		(5,500)		-
544 Postage	1,000		-		1,000
545 Printing	2,500		(1,000)		1,500
546 Rent	3,500		-		3,500
547 Telephone	3,500		-		3,500
551 Provider/Vendor Costs	55,642		1,008		56,650
580 Indirect Costs	26,483		2,517		29,000
650 Equipment	5,500		(1,405)		4,095
	<u>313,100</u>		<u>28,505</u>	<u>-</u>	<u>340,200</u>
402 State Contract	311,100		-		311,100
404 Project Income			2,000		2,000
999 Carryover Balance	2,000		25,100		27,100
<b>Total Revenue</b>	<u>313,100</u>		<u>27,100</u>	<u>-</u>	<u>340,200</u>

**QEFAF (EFA) Emergency Food Assistance  
Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	8,634		(1,016)		7,618
520 Fica Match	661		(74)		587
521 State Retirement	-		-		-
523 Worker's compensation	80		(26)		54
524 Unemployment Ins	61		(11)		50
525 401K	-		-		-
530 Travel	-		-		-
540 Office Supplies	-		-		-
546 Rent	1,850		968		2,818
547 Telephone	-		300		300
547 Subcontracts	30,000		6,000		36,000
580 Indirect Costs	1,238		(141)		1,097
650 Equipment			-		-
<b>Department Total</b>	<b>42,523</b>	<b>-</b>	<b>6,001</b>	<b>-</b>	<b>48,523</b>
408 Federal Contracts	42,523	-	6,000		48,523
<b>Total Revenue</b>	<b>42,523</b>	<b>-</b>	<b>6,000</b>		<b>48,523</b>

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

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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				1,000
514 Planner	23,713	-	-		23,713
516 Secretary	-	-	-		-
520 FICA Match	1,889	-	-		1,889
521 State Retirement	1,624	-	-		1,624
522 Health Insurance	6,283	-	-		6,283
523 Worker's Compensation	228	-	-		228
524 Unemployment Insurance	84	-	-		84
525 401-K	-	-	-		-
530 Travel	1,300	-	-		1,300
540 Office Supplies	379	-	-		379
542 Consultant Services	400	-	-		400
544 Postage	200	-	-		200
545 Printing	200	-	-		200
546 Rent	600	-	-		600
547 Telephone	400	-	-		400
580 Indirect Costs	4,700	-	-		4,700
650 Equipment	1,000	-	-		1,000
<b>Department Total</b>	<b>44,000</b>	<b>-</b>	<b>-</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>-</b>		<b>44,000</b>

Program  
Code 33

## Emergency Rental Assistance (formerly HAP) Fiscal Year 2023

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	5,487		-		5,487
514 Planner	102,585		-		102,585
520 FICA Match	8,267		-		8,267
521 State Retirement	17,423		-		17,423
522 Health Insurance	19,909		-		19,909
523 Worker's Compensation	999		-		999
524 Unemployment Insurance	740		-		740
525 401-K	183		-		183
530 Travel	5,000		-		5,000
540 Office Supplies	2,000		-		2,000
541 Rental Assistance	0		-		-
543 Utility Assistance	0		-		-
544 Postage	1,000		-		1,000
545 Printing	1,000		-		1,000
546 Rent	0		-		-
547 Telephone	1,150		-		1,150
548 Training	5,400		-		5,400
580 Indirect Costs	20,406		-		20,406
650 Equipment	6,000		-		6,000
<b>Department Total</b>	197,550	-	-	-	197,550
408 State Contract	197,550	-	-		197,550
<b>Total Revenue</b>	197,550	0	-		197,550

**Ombudsman  
Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>Final BUDGET</u>
512 Director	-	-	-		-
513 Accounting Tech	-	-	-		-
514 Case Managers/Program Staff	51,250	-	750		52,000
516 Administrative Assistant	-	-	-		-
520 FICA Match	3,915	-	85		4,000
521 State Retirement	7,520	-	(1,020)		6,500
522 Health Insurance	1,830	-	(80)		1,750
523 Worker's Compensation	365	-	15		380
524 Unemployment Insurance	395	-	(30)		365
525 401-K	25	-	30		55
530 Travel	6,000	-	(2,000)		4,000
540 Office Supplies	1,000	-	1,000		2,000
543 Program Supplies	-	-	-		-
544 Postage	200	-	(100)		100
545 Printing	600	-	(400)		200
546 Rent	600	-	(50)		550
547 Telephone	1,400	-	-		1,400
551 Provider/Vendor Costs	-	-	-		-
580 Indirect Costs	-	-	-		-
650 Equipment	1,200	-	800		2,000
<b>Department Total</b>	<b>76,300</b>	<b>-</b>	<b>(1,000)</b>	<b>-</b>	<b>75,300</b>
402 State Contract	76,300	-	(1,000)		75,300
404 Project Income	-	-	-		0
<b>Total Revenue</b>	<b>76,300</b>	<b>-</b>	<b>(1,000)</b>	<b>-</b>	<b>75,300</b>



## ALTERNATIVES Fiscal Year 2023

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	18,621	-	(7,621)		11,000
513 Accounting Tech	5,622	-	(622)		5,000
514 Case Manager	83,321	-	679		84,000
515 Secretary	2,215	-	(2,215)		-
520 FICA Match	8,398	-	(748)		7,650
521 State Retirement	18,752	-	(2,152)		16,600
522 Health Insurance	48,639	-	(12,239)		36,400
523 Worker's Compensation	679	-	(4)		675
524 Unemployment Insurance	590	-	(15)		575
525 401-K	156	-	(31)		125
530 Travel	9,000	-	(2,500)		6,500
540 Office Supplies	4,900	-	5,100		10,000
544 Postage	605	-	(105)		500
545 Printing	800	-	(175)		625
546 Rent	3,500	-	(750)		2,750
547 Telephone	3,000	-	(300)		2,700
549 Contractor Costs	260,000	-	27,700		287,700
580 Indirect Costs	24,702	-	(3,202)		21,500
650 Equipment	1,500	-	(800)		700
<b>Department Total</b>	<b>495,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>495,000</b>
402 State Contracts	493,500	-	-		493,500
404 Project Income	1,500	-	-		1,500
<b>Total Revenue</b>	<b>495,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>495,000</b>

**NEW CHOICES WAIVER**  
**Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	12,772		(1,272)		11,500
513 Accounting Tech	4,122		378		4,500
514 Case Managers	114,157		5,843		120,000
516 Secretary	-		-		-
517 Nurses	22,000		(2,000)		20,000
520 FICA Match	10,025		1,975		12,000
521 State Retirement	22,321		1,679		24,000
522 Health Insurance	49,844		(1,844)		48,000
523 Worker's Compensation	827		173		1,000
524 Unemployment Insurance	685		65		750
525 401-K	276		(26)		250
530 Travel	12,000		(3,000)		9,000
540 Office Supplies	3,000		2,500		5,500
541 Training	-		-		-
544 Postage	100		-		100
545 Printing	1,750		(250)		1,500
546 Rent	4,500		(500)		4,000
547 Telephone	5,000		(2,000)		3,000
549 Contracted Services	4,000		1,000		5,000
580 Indirect Costs	28,405		3,595		32,000
650 Equipment	1,000		-		1,000
<b>Department Total</b>	<b>296,784</b>		<b>6,316</b>		<b>303,100</b>
402 State Contracts	292,784		5,316		298,100
405 Project Income	4,000		1,000		5,000
<b>Total Revenue</b>	<b>296,784</b>		<b>6,316</b>		<b>303,100</b>

**Services VA  
Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<b>APPROVED</b>	<b>MID-YEAR</b>	<b>FINAL</b>	<b>ADMIN</b>	<b>Final</b>
	<b><u>BUDGET</u></b>	<b><u>REVISIONS</u></b>	<b><u>REVISIONS</u></b>	<b><u>REVISIONS</u></b>	<b><u>BUDGET</u></b>
512 Director	-		-		-
513 Accounting Tech	-		-		-
514 Case Managers/Program Staff	28,700		1,300		30,000
516 Administrative Assistant	1,000		(1,000)		-
520 FICA Match	2,200		100		2,300
521 State Retirement	5,160		390		5,550
522 Health Insurance	6,420		630		7,050
523 Worker's Compensation	200		50		250
524 Unemployment Insurance	120		30		150
525 401-K	360		90		450
530 Travel	2,000		(1,000)		1,000
540 Office Supplies	-		1,000		1,000
543 Program Supplies	-		-		-
544 Postage	-		100		100
545 Printing	440		(440)		-
546 Rent	-		-		-
547 Telephone	-		450		450
551 Provider/Vendor Costs	1,500		(1,500)		-
580 Indirect Costs	-		-		-
650 Equipment	-		-		-
<b>Department Total</b>	<b>48,100</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>48,300</b>
		-			
402 State Contract	18,000				18,000
404 Project Income	30,100				30,300
<b>Total Revenue</b>	<b>48,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,300</b>

**CSBG FY 22 GRANT  
Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	13,716		-		13,716
514 Coordinators	111,135		-		111,135
520 FICA Match	9,551		-		9,551
521 State Retirement	19,458		-		19,458
522 Health Insurance	31,784		-		31,784
523 Worker's Compensation	1,077		-		1,077
524 Unemployment Insurance	779		-		779
525 401-K	1,262		-		1,262
530 Travel	15,954		-		15,954
540 Office Supplies	8,000		-		8,000
541 Training	10,000		-		10,000
549 Contractual Services	8,000		-		8,000
544 Postage	1,000		-		1,000
545 Printing	1,000		-		1,000
546 Rent	8,000		-		8,000
547 Telephone	2,400		-		2,400
561 Assistance	54,000		-		54,000
568 Membership Dues and Fees	-		-		-
580 Indirect Costs	26,558		-		26,558
650 Equipment	-		-		-
<b>Department Total</b>	<b>323,674</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>323,674</b>
		-			
402 State Contract CSBG FY 2022	323,674				323,674
<b>Total Revenue</b>	<b>323,674</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>323,674</b>

## Emergency Solutions Grant Fiscal Year 2023

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	8,664		-		8,664
520 FICA Match	663		-		663
521 State Retirement	1,480		-		1,480
522 Health Insurance	2,718		-		2,718
523 Worker's Compensation	80		-		80
524 Unemployment Insurance	54		-		54
525 401-K	7		-		7
542 I-L Rent	23,333		-		23,333
560 Rental Subsidy	-		-		-
561 Application Fees	-		-		-
562 Utility Deposits	12,000		-		12,000
563 Utility Assistance	-		-		-
580 Indirect Costs	-		-		-
<b>Department Total</b>	49,000		-	-	49,000
403 State Contract	49,000		-		49,000
<b>Total Revenue</b>	49,000		-	-	49,000

Program  
Code 41

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

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	15,000	-	-	-	15,000
545 Printing	15,000	-	-	-	15,000
547 Telephone		-	-		-
580 Indirect Costs		-	-		-
650 Equipment		-	-		-
999 Unallocated Expense		-	-		-
Department Total	<u>30,000</u>	-	-	-	<u>30,000</u>
	-				
408 State Contract	<u>30,000</u>	-	-		<u>30,000</u>
Total Revenue	<u>30,000</u>	-	-		<u>30,000</u>

**No  
Revisions**

**FIVE COUNTY EFSP  
Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	-	-	-	-	-
524 Unemployment Insurance	-	-	-	-	-
525 401-K	-	-	-	-	-
530 Travel	-	-	-	-	-
542 Mass Feeding	-	-	-	-	-
543 Mass Shelter	27,500	-	-	-	27,500
545 Printing	27,500	-	-	-	27,500
547 Telephone	-	-	-	-	-
580 Indirect Costs	-	-	-	-	-
650 Equipment	-	-	-	-	-
999 Unallocated Expense	-	-	-	-	-
Department Total	<u>55,000</u>	-	-	-	<u>55,000</u>
	-				
408 State Contract	<u>55,000</u>	-	-	-	<u>55,000</u>
Total Revenue	<u>55,000</u>	-	-	-	<u>55,000</u>

**No  
REVISIONS**

## Child Care Stabilization Program Fiscal Year 2023

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	48,214	-	-	-	48,214
520 FICA Match	3,688	-	-	-	3,688
521 State Retirement	7,719	-	-	-	7,719
522 Health Insurance	15,476	-	-	-	15,476
523 Worker's Compensation	446	-	-	-	446
524 Unemployment Insurance	272	-	-	-	272
525 401-K	87	-	-	-	87
530 Travel	1,350	-	-	-	1,350
540 Office Supplies	1,484	-	-	-	1,484
546 Rent	-	-	-	-	-
547 Telephone	1,000	-	-	-	1,000
561 Staff Professional Development	4,000	-	-	-	4,000
562 Business Training Rural	20,000	-	-	-	20,000
563 Expanded Rural Outreach	22,000	-	-	-	22,000
564 RC and FFN Start Up Grant	3,000	-	-	-	3,000
565 Nature Explore Training	2,000	-	-	-	2,000
566 Outboarding Program	2,000	-	-	-	2,000
567 Job Board	3,879	-	-	-	3,879
568 Outreach	127,000	-	-	-	127,000
580 Indirect Costs	-	-	-	-	-
650 Equipment	1,000	-	-	-	1,000
Department Total	264,615	0	0	0	264,615
403 Administration Match	264,615	-	-	-	264,615
Total Revenue	264,615	0	0	0	264,615

No  
REVISIONS



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

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	5,487	-	-	-	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	-	-	-	300
545 Printing	400	-	-	-	400
546 Rent	1,200	-	-	-	1,200
547 Telephone	600	-	-	-	600
580 Indirect Costs	14,926	-	-	-	14,926
650 Equipment	5,500	-	-	-	5,500
Department Total	291,052	-	-	-	291,052
402 State Contract	291,052	-	-	-	291,052
Total Revenue	291,052	0	0	0	291,052

**COURT ORDERED COMMUNITY SERVICE**  
**Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	4,144	-	1,381	-	5,525
520 FICA Match	317	-	106	-	423
521 State Retirement	745	-	249	-	994
522 Health Insurance	2,004	-	668	-	2,672
523 Worker's Compensation	38	-	13	-	51
524 Unemployment Insurance	27	-	9	-	36
525 401-K	-	-	-	-	-
530 Travel	-	-	-	-	-
540 Office Supplies	100	-	50	-	150
541 Merchant Lease Charges	1,450	-	550	-	2,000
544 Postage	30	-	10	-	40
545 Printing	500	-	200	-	700
546 Rent	-	-	-	-	-
547 Telephone	200	-	75	-	275
580 Indirect Costs	954	-	319	-	1,273
650 Equipment	-	-	-	-	-
<b>Department Total</b>	<b>10,509</b>	<b>-</b>	<b>3,630</b>	<b>-</b>	<b>14,139</b>
404 Project Income-Washington County	6,709	-	2,291	-	9,000
404 Project Income-Iron County	1,000	-	1,000	-	2,000
403 County Participation	2,800	-	339	-	3,139
<b>Total Revenue</b>	<b>10,509</b>	<b>-</b>	<b>3,630</b>	<b>-</b>	<b>14,139</b>

## The Emergency Food Assistance Program

### TEFAP Fiscal Year 2023

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	-	-	300		300
514 Coordinator	8,634	-	(2,994)		5,640
520 FICA Match	661	-	(219)		442
521 State Retirement	-	-	33		33
522 Health Insurance	-	-	29		29
523 Worker's Compensation	80	-	(43)		36
524 Unemployment Insurance	61	-	(21)		40
525 401-K	-	-	1		1
530 Travel	-	-	-		-
540 Office Supplies/Project Supplies	-	-	148		148
542 Subrecipients	5,200	-	36,146		41,346
544 Postage	100	-	(75)		25
545 Printing	-	-	2		2
546 Rent	14,560	-	(8,776)		5,784
547 Telephone	1,967	-	(1,031)		936
580 Indirect Costs	1,238	-	-		1,238
Equipment	-	-	-		-
<b>Department Total</b>	<b>32,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,000</b>
402 State Contract	32,500	-	23,500		56,000
<b>Total Revenue</b>	<b>32,500</b>	<b>-</b>	<b>23,500</b>	<b>-</b>	<b>56,000</b>

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

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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 Program Director	-	-	-	-	-
514 Coordinator	-	-	-	-	-
520 FICA Match	-	-	-	-	-
521 State Retirement	-	-	-	-	-
522 Health Insurance	-	-	-	-	-
523 Worker's Compensation	-	-	-	-	-
524 Unemployment Insurance	-	-	-	-	-
525 401-K	-	-	-	-	-
530 Travel	-	-	-	-	-
540 Office Supplies/Project Supplies	-	-	-	-	-
542 Subrecipients	5,000	(5,000)	-	-	-
544 Postage	-	-	-	-	-
545 Printing	-	-	-	-	-
546 Rent	-	-	-	-	-
547 Telephone	-	-	-	-	-
580 Indirect Costs	-	-	-	-	-
580 Equipment	-	-	-	-	-
<b>Department Total</b>	<b>5,000</b>	<b>(5,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
402 State Contract	5,000	(5,000)	-	-	-
<b>Total Revenue</b>	<b>5,000</b>	<b>(5,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EIKISI FEDERAL CONTRACT IRS**  
**Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	21,063	-	1,937		23,000
			-		-
520 FICA Match	1,611	-	134		1,745
521 State Retirement	3,791	-	(2,293)		1,498
522 Health Insurance	8,946	-	2,310		11,256
523 Worker's Compensation	182	-	(11)		171
524 Unemployment Insurance	68	-	53		121
525 401-K	2,106	-	313		2,419
530 Travel	500	-	1,060		1,560
540 Office Supplies	-	-	-		-
541 Supportive Services/Subgrantees	71,086	-	-		71,086
544 Postage	-	-	30		30
545 Printing	-	-	-		-
546 Rent	-	-	250		250
547 Telephone	5,658	-	(4,158)		1,500
580 Indirect Costs	4,989	-	375		5,364
Equipment	-	-	-		-
<b>Department Total</b>	<b>120,000</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>120,000</b>
402 State Contract	120,000				120,000
<b>Total Revenue</b>	<b>120,000</b>			<b>-</b>	<b>120,000</b>

**CONTINUUM OF CARE Joint  
Fiscal Year 2022**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	2,743				2,743
520 FICA Match	11,896				11,896
521 State Retirement	1,120				1,120
522 Health Insurance	2,577				2,577
523 Worker's Compensation	410				410
524 Unemployment Insurance	135				135
525 401-K	82				82
530 Travel	5				5
541 Rental Assistance	0				-
542 Supportive Services/Subgrantees	16,727				16,727
544 Leasing	14,832				14,832
545 Printing	36,318				36,318
547 Telephone	0				-
580 Indirect Costs	0				-
650 Equipment	1,969				1,969
999 Unallocated Expense	0				-
<b>Department Total</b>	<b>88,814</b>		-	-	<b>88,814</b>
408 Federal Contract	88,814				88,814
<b>Total Revenue</b>	<b>88,814</b>		-	-	<b>88,814</b>

**CSBG CARES Balance of Funds  
Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	10,973		275		11,248
514 Coordinators	14,146		70,619		84,765
520 FICA Match	1,922		5,422		7,344
521 State Retirement	4,184		11,652		15,836
522 Health Insurance	9,690		50,790		60,480
523 Worker's Compensation	232		1,776		2,008
524 Unemployment Insurance	150		182		332
525 401-K	30		1,285		1,315
530 Travel	-		-		-
540 Office Supplies	-		500		500
541 COC Match Leverage	-		-		-
549 Contractual Services	48,657		(48,657)		-
544 Postage	2,000		(1,500)		500
545 Printing	2,000		(1,849)		151
546 Rent	2,500		-		2,500
547 Telephone	2,028		(1,028)		1,000
561 Deposit Assistance	126,200		(106,200)		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	5,765		39,459		45,224
650 Equipment	-		-		-
<b>Department Total</b>	<b>230,477</b>		<b>62,726</b>	<b>-</b>	<b>293,203</b>
					-
408 Federal Contract	230,477		62,726		293,203
<b>Total Revenue</b>	<b>230,477</b>		<b>62,726</b>	<b>-</b>	<b>293,203</b>

## Senior Medical Patrol Fiscal Year 2023

JULY 1, 2022 THROUGH JUNE 30, 2023

	<u>APPROVED BUDGET</u>	MID-YEAR <u>REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>Final BUDGET</u>
512 Director	-	-	-		-
513 Accounting Tech	-	-	-		-
514 Case Managers	12,414	-	(314)		12,100
516 Staff Support	-	-	-		-
520 FICA Match	950	-	10		960
521 State Retirement	1,986	-	(486)		1,500
522 Health Insurance	1,369	-	631		2,000
523 Worker's Compensation	81	-	19		100
524 Unemployment Insurance	87	-	13		100
525 401-K	22	-	678		700
530 Travel	1,100	-	(670)		430
540 Office Supplies	406	-	94		500
541 Training	-	-	-		-
544 Postage	100	-	(75)		25
545 Printing	300	-	(100)		200
546 Rent	900	-	(150)		750
547 Telephone	500	-	150		650
555 Miscellaneous dues, software, in, conf etc	-	-	200		200
580 Indirect Costs	2,234	-	-		2,234
650 Equipment	-	-	-		-
<b>Department Total</b>	22,449	-	-	-	22,449
402 State Contracts	22,449	-	-		22,449
405 Other Contracts	-	-	-		-
<b>Total Revenue</b>	22,449	-	-	-	22,449



**SHIIP**  
**Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<b>APPROVED BUDGET</b>	MID-YEAR <b>REVISIONS</b>	<b>FINAL REVISIONS</b>	ADMIN REVISIONS	Final BUDGET
512 Director	-	-	-		-
513 Accounting Tech	-				-
514 Case Managers	23,868		132		24,000
516 Staff Support	-		-		-
520 FICA Match	1,826		24		1,850
521 State Retirement	3,821		(1,221)		2,600
522 Health Insurance	1,852		2,048		3,900
523 Worker's Compensation	155		45		200
524 Unemployment Insurance	167		33		200
525 401-K	43		1,457		1,500
530 Travel	713		487		1,200
540 Office Supplies	200		400		600
541 Training	-		-		-
544 Postage	150		250		400
545 Printing	200		-		200
546 Rent	900		-		900
547 Telephone	950		650		1,600
549 Contract Expenses	-		2,495		2,495
580 Indirect Costs	4,192		508		4,700
650 Equipment	-		-		-
<b>Department Total</b>	<b>39,037</b>	<b>-</b>	<b>7,308</b>	<b>-</b>	<b>46,345</b>
402 State Contracts	39,037		7,308		46,345
405 Other Contracts	-				
<b>Total Revenue</b>	<b>39,037</b>	<b>-</b>	<b>7,308</b>	<b>-</b>	<b>46,345</b>

**Benefits Enrollment Center**  
**Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<u>APPROVED</u>	MID-YEAR	<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	-		-		-
513 Accounting Tech	-		-		-
514 Case Managers	43,200		(1,200)		42,000
516 Staff Support	-		-		-
520 FICA Match	3,360		(115)		3,245
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		(100)		100
545 Printing	700		600		1,300
546 Rent	1,000		-		1,000
547 Telephone	735		1,665		2,400
549 Contract	600		150		750
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>
		-			
402 State Contracts	-				
405 Other Contracts	75,000		-		75,000
<b>Total Revenue</b>	<b>75,000</b>	-	-	-	<b>75,000</b>

**Weatherization Wap Bill Infrastructure  
Fiscal Year 2023**

JULY 1, 2022 THROUGH JUNE 30, 2023

	<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	-		1,289		1,289
516 Secretary	-		4,501		4,501
517 Weatherization Crew	-		12,828		12,828
520 FICA Match	-		1,431		1,431
521 State Retirement	-		2,995		2,995
522 Health Insurance	-		5,231		5,231
523 Worker's Compensation	-		115		115
524 Unemployment Insurance	-		112		112
525 401-K	-		144		144
530 Travel	-		-		-
540 Office Supplies	-		-		-
544 Postage	-		9		9
545 Printing	-		228		228
546 Rent	-		3,544		3,544
547 Telephone	-		638		638
549 Contractor Costs	-		-		-
550 DOE Contractor Labor	-		-		-
551 LIHEAP Contractor Labor	-		-		-
553 Materials	-		1,011		1,011
554 Health and Safety	-		-		-
557 Materials - State	-		-		-
558 Materials - LIHEAP	-		-		-
559 Questar	-		-		-
561 Field Supplies	-		-		-
562 Vehicles	-		-		-
563 LIHEAP Energy Crisis	-		-		-
580 Indirect Costs	-		3,759		3,759
650 Equipment	-		-		-
651 Tools	-		-		-
531 Training	-		-		-
<b>Department Total</b>	-	-	<b>37,835</b>	-	<b>37,835</b>
402 State Contracts	-	-	37,835		37,835
<b>Total Revenue</b>	-	-	<b>37,835</b>		<b>37,835</b>