

# Expense

CY21

CY22

## Wages (.110)

Administration		\$349,266
Environmental health		\$408,096
Health education		\$208,619
Nursing		\$1,046,061

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**\$1,649,099**

**\$2,012,042**

## Fringe (.120)

Administration		\$92,467
medical/dental/vision/life/HSA		
Administration payroll taxes		\$34,927
Administration all other		\$23,975
Administration URS benefits		\$72,710
Environmental health		\$152,159
medical/dental/vision/life/HSA		
Environmental health payroll taxes		\$40,810
Environmental health all other		\$7,670
Environmental health URS benefits		\$99,479
Health education		\$78,798
medical/dental/vision/life/HSA		
Health education payroll taxes		\$20,862
Health education all other		\$5,282
Health education URS benefits		\$44,081
Nursing		\$259,166
medical/dental/vision/life/HSA		
Nursing payroll taxes		\$104,606
Nursing all other		\$8,534
Nursing URS benefits		\$235,525

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**\$1,364,006**

**\$1,281,051**

## Travel (.230)

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**\$128,200**

**\$170,000**

## Current

Subscriptions (.210)	\$18,000	\$25,000
(incl. memberships & dues)		
Public notices (.220)	\$500	\$2,000
Office expense (.240)	\$47,000	\$75,000

(incl. vital records)		
Software maintenance (.242)	\$50,000	\$75,000
Buildings (.260)	\$147,000	\$185,000
(incl. rent)		
Utilities (.270)	\$45,000	\$55,000
Telephone (.280)	\$55,000	\$75,000
Professional & technical (.310)	\$76,500	\$110,318
(incl. outside audit & insurance)		
Employee education (.330)	\$15,000	\$30,000
.Special supplies (.480)	\$425,000	\$635,000
(incl. info. tech. hardware, non-capital equipment, vaccine purchases)		
Miscellaneous supplies (.610)	\$35,000	\$55,000
Miscellaneous services (.620)	\$18,300	\$25,000
Ecig pass-through	\$156,593	\$156,593
Food voucher pass-through	\$556,954	\$559,334
Vaccine pass-through	\$179,943	\$103,320
	<b>\$1,825,790</b>	<b>\$2,166,565</b>
<b>Capital (.740)</b>		
Equipment purchases	\$29,700	\$65,000
	<b>\$29,700</b>	<b>\$65,000</b>
Total expense	<b>\$4,996,795</b>	<b>\$5,694,658</b>

# Revenue

	<u>CY21</u>	<u>CY22</u>
<b>Department of Health (.031)</b>		
TB elimination (5507)	\$1,000	\$1,000
Covid19 immunizations (5512)	\$18,578	\$0
HIV prevention (5513)	\$1,250	\$1,000
Covid19 PPPHEA contact tracing (5514)	\$118,908	\$60,000
Covid19 PPPHEA infection prevention (5516)	\$118,908	\$20,000
Covid19 PPPHEA targeted testing (5518)	\$118,907	\$60,000
Community based CSHCN (5529)	\$106,012	\$79,509
CHEC administration (5531)	\$24,400	\$18,154
Health disparities (5534)		\$143,544
Viral hepatitis surv/prev (5535)		\$3,487
Testing K-12 schools (5536)		\$102,500
STD prevention (5537)	\$5,000	\$4,000
EED Infection prev (5538)		\$28,548
EED Epidemiology (5539)		\$54,810
EED Vulnerable pop (5540)		\$51,545
EED CHWs (5541)		\$128,503
EED Contact trace/vacc (5542)		\$180,866
EED ELC coordinator (5543)		\$110,769
EED flexible funds (5544)		\$0
MCH services (5545)	\$63,069	\$63,069
Consumer education (5553)	\$94,320	\$33,012
Minimum performance (5571)	\$113,439	\$111,573
Daggett school nursing (5575)	\$12,000	\$12,000
Vaccine preventable disease (5578)	\$1,380	\$1,380
Immunization VFC (5583)	\$51,232	\$51,232
Enhanced hcv/hbv (5586)	\$4,714	\$0
Epi outbreak & response (5588)	\$5,307	\$5,307
Prion disease (5593)	\$1,327	\$1,327
ELC covid19 (5594)	\$131,544	\$30,000
Flu clinic capacity (5596)	\$8,918	\$0
MCH injury (5903)	\$19,714	\$19,714
Ecig enforcement (5905)	\$104,395	\$15,659
Comprehensive tobacco (5915)	\$33,398	\$25,048

Tobacco prevention (5921)	\$123,486	\$92,615
Tobacco compliance (5927)	\$12,738	\$6,369
EPICC 1815 A diabetes (5937)	\$7,965	\$5,974
EPICC PBG (5939)	\$47,092	\$35,319
PBG injury (5941)	\$8,372	\$8,372
Opioid overdose (ccrt) (5949)	\$11,518	\$8,639
Asthma (5959)	\$73,000	\$0
EPICC 1815 B cvd (5963)	\$7,965	\$5,974
Sexual violence (5969)	\$65,000	\$13,000
Abstinence education (5971)	\$83,554	\$83,554
EPICC 1807 PAN (5987)	\$9,802	\$7,352
EPICC 1817 A diabetes (5989)	\$26,550	\$19,913
EPICC 1817 B cvd (5991)	\$26,550	\$19,913
OD data to action (5993)	\$42,867	\$21,434
Virtual ACEs (5997)	\$6,000	\$1,500
Food safety (5303)	\$11,538	\$11,538
UICAA (5305)	\$905	\$905
WIC program (5803, 5805, 5807, 5821, 5825)	\$312,989	\$266,041
WIC peer counseling (5823)	\$12,346	\$12,346
Medical reserve corps (5153)	\$8,000	\$8,000
PH preparedness (5167)	\$240,828	\$244,438
Hospital preparedness (5169)	\$115,199	\$115,199
Covid19 post-CARES (5171)		\$616,154
Hospital preparedness covid19 (5181)	\$8,000	\$0
Crisis workforce dev (5185)		\$100,000
	<b>\$2,419,984</b>	<b>\$3,122,100</b>
<b>Cash collections (.001)</b>		
Immunization VFC (5583)	\$55,000	\$65,000
Immunization private (5585)	\$200,000	\$225,000
Early childhood development (5587)	\$19,731	\$14,500
Child passenger safety (5925)	\$3,500	\$3,500
Diabetes prevention (5977)	\$12,000	\$12,000
Tobacco permitting (5985)	\$500	\$500
Rural seat belts (5995)	\$15,000	\$15,000
Food safety (5303)	\$69,000	\$85,000
Public pool safety (5309)	\$5,000	\$2,500
Health & safety (5311)	\$5,000	\$2,500
Landfill operations (5315)	\$6,000	\$6,000

Waste water (5331)	\$100,000	\$120,000
Spills/oil field (5337)	\$35,000	\$35,000
Drinking water/lab (5341)	\$50,000	\$55,000
All other EH activities (5321, 5323, 5325, 5327, 5335, 5339, 5361, 5367, 5369, 5371, 5373, 5377, 5379)	\$10,000	\$10,000
Vital records (5105)	\$90,000	\$95,000
3620 Rental income	\$17,000	\$29,400
3690 Miscellaneous revenue	\$23,400	\$15,000
	<b>\$716,131</b>	<b>\$790,900</b>
<b>Pass-through funding</b>		
Ecig pass-through	\$156,593	\$156,593
Food voucher pass-through	\$556,954	\$559,334
Vaccine pass-through	\$179,943	\$103,320
	<b>\$893,490</b>	<b>\$819,247</b>
<b>Department of Environmental Quality (.031)</b>		
	<b>\$121,462</b>	<b>\$116,683</b>
<b>County Match</b>		
3810 Daggett	\$14,775	\$14,775
3811 Duchesne	\$298,880	\$298,880
3812 Uintah	\$532,073	\$532,073
	<b>\$845,728</b>	<b>\$845,728</b>
Total revenue	<b>\$4,996,795</b>	<b>\$5,694,658</b>
Total expense budget	\$4,996,795	\$5,694,658
Total revenue budget	\$4,996,795	\$5,694,658
Total additional funding	<b>\$0</b>	<b>\$0</b>