

MILLARD COUNTY FUND 57 - E 911 EMERGENCY		2024 Original	2025 Proposed
Account ID	Description	BUDGET	BUDGET
		Accounts	Accounts
Revenue			
57-3452	TELEPHONE USER CHARGES	\$150,000.00	\$160,000.00
57-3610	INTEREST	\$26,800.00	\$26,800.00
57-3820	TRANSFERS FROM OTHERS	\$90,450.00	\$527,750.00
57-3821	CAPITAL XFER	\$0.00	\$0.00
57-3831	GRANTS/LOANS	\$0.00	\$20,000.00
57-3850	FUND BALANCE APPROPRIATION	\$400,000.00	\$0.00
57-3910	OVERPAYMENTS & REIMBURSEMENTS	\$0.00	\$0.00
	E911 EMERGENCY TOTAL REVENUE	\$667,250.00	\$734,550.00
Revenue			
57-4425-110000	SALARIES & WAGES	\$326,950.00	\$351,450.00
57-4425-120000	PART TIME & TEMP EMPLOYEES	\$79,500.00	\$91,000.00
57-4425-121000	OVERTIME	\$4,500.00	\$5,000.00
57-4425-130000	EMPLOYEE BENEFITS	\$219,000.00	\$243,000.00
57-4425-200001	MATERIALS & SUPPLIES	\$1,000.00	\$1,000.00
57-4425-210000	UCA COVID-19 RELIEF	\$9,200.00	\$4,600.00
57-4425-281001	TELEPHONE CHARGES	\$15,000.00	\$11,800.00
57-4425-310000	PROFESSIONAL & TECHNICAL	\$7,800.00	\$4,200.00
57-4425-310001	Professional & Tech Training	\$0.00	\$6,500.00
57-4425-620000	MISCELLANEOUS SERVICES	\$2,800.00	\$2,800.00
57-4425-741000	EQUIPMENT	\$1,500.00	\$13,200.00
57-4425-741025	CAPITAL OUTLAY - SOFTWARE	\$0.00	\$0.00
57-4425-810003	INCREASE FUND BALANCE	\$0.00	\$0.00
57-4425-915000	DEPRECIATION EXPENSE	\$0.00	\$0.00
	E911 EMERGENCY TOTAL EXPENSE	\$667,250.00	\$734,550.00