



**Public Health Workforce Expansion FY 23**  
**08/16/2021 through 06/30/2023**

Object	Account Description	Original Grant Award	Revised Amount	Revision Amendment	Total Covid-19 Budget	Line Item Transfers	Total Budget With Transfers	08/16/21 - 12/31/21 Expenditures	01/01/2022 - 12/31/2022 Expenditures	01/01/2023 - 06/30/2023 Expenditures	Total Y-T-D Expenditures	Projected Expenditures 08/16/21 - 06/30/23	Total Expenditures	Available Balance
113	Regular F/T Employee	1,040,589.00	1,228,746.00	188,157.00	1,228,746.00	-	1,228,746.00	-	-	-	-	977,452.51	977,452.51	251,293.49
122	Temp P/T Employee				-		-							0.00
	<b>Total - Personnel</b>	<b>1,040,589.00</b>	<b>1,228,746.00</b>	<b>188,157.00</b>	<b>1,228,746.00</b>	<b>-</b>	<b>1,228,746.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>977,452.51</b>	<b>977,452.51</b>	<b>251,293.49</b>
211	Health Insurance	208,092.00	234,130.00	26,038.00	234,130.00		234,130.00	-			-	190,230.30	190,230.30	43,899.70
212	Life Insurance	1,085.00	1,220.00	135.00	1,220.00		1,220.00	-			-	990.99	990.99	229.01
220	FICA	79,604.00	93,999.00	14,395.00	93,999.00		93,999.00	-			-	74,775.12	74,775.12	19,223.88
230	Retirement	132,465.00	156,419.00	23,954.00	156,419.00		156,419.00	-			-	124,429.70	124,429.70	31,989.30
250	Unemployment	10,406.00	12,287.00	1,881.00	12,287.00		12,287.00	-			-	9,774.53	9,774.53	2,512.47
260	Workers Comp.	10,406.00	12,287.00	1,881.00	12,287.00		12,287.00	-			-	9,774.53	9,774.53	2,512.47
	<b>Total - Fringes</b>	<b>442,058.00</b>	<b>510,342.00</b>	<b>68,284.00</b>	<b>510,342.00</b>	<b>-</b>	<b>510,342.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>409,975.16</b>	<b>409,975.16</b>	<b>100,366.84</b>
581	Travel In-County	5,800.00	5,800.00	-	5,800.00		5,800.00	-			-	-	-	5,800.00
583	Travel Out-of-County	33,464.00	33,464.00	-	33,464.00		33,464.00	-			-	-	-	33,464.00
	<b>Total - Travel</b>	<b>39,264.00</b>	<b>39,264.00</b>	<b>-</b>	<b>39,264.00</b>	<b>-</b>	<b>39,264.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,264.00</b>
751	Machinery & Equipment			-	-		-				-	-	-	-
	<b>Total - Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
610	General Supplies	123,189.00	41,504.00	(81,685.00)	41,504.00		41,504.00	-			-	-	-	41,504.00
660	Furnishings & Equipment	16,900.00	20,800.00	3,900.00	20,800.00		20,800.00	-			-	-	-	20,800.00
	<b>Total - Supplies</b>	<b>140,089.00</b>	<b>62,304.00</b>	<b>(77,785.00)</b>	<b>62,304.00</b>	<b>-</b>	<b>62,304.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62,304.00</b>
320	Professional	20,000.00	28,744.00	8,744.00	28,744.00		28,744.00	-			-	-	-	28,744.00
441	Rental of Land & Building	104,000.00	78,000.00	(26,000.00)	78,000.00		78,000.00	-			-	-	-	78,000.00
442	Equip & Vehicle Rent	105,200.00	8,400.00	(96,800.00)	8,400.00		8,400.00	-			-	-	-	8,400.00
532	Wireless Devices			-	-		-				-	-	-	-
540	Advertising			-	-		-				-	-	-	-
541	Advertising Non Statutory	60,000.00		(60,000.00)			-				-	-	-	-
550	Printing & Binding			-	-		-				-	-	-	-
584	Registration	13,300.00	14,000.00	700.00	14,000.00		14,000.00	-			-	-	-	14,000.00
610	<b>General Supplies</b>	<b>14,400.00</b>	<b>6,400.00</b>	<b>(8,000.00)</b>	<b>6,400.00</b>		<b>6,400.00</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>6,400.00</b>
660	Furnishings & Equipment	11,700.00	14,400.00	2,700.00	14,400.00		14,400.00	-			-	-	-	14,400.00
780	Capital Lease			-	-		-				-	-	-	-
761	Software	9,400.00	9,400.00	-	9,400.00		9,400.00	-			-	-	-	9,400.00
	<b>Total - Other</b>	<b>338,000.00</b>	<b>159,344.00</b>	<b>(178,656.00)</b>	<b>159,344.00</b>	<b>-</b>	<b>159,344.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>159,344.00</b>
	<b>Total Grant Award</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,387,427.67</b>	<b>1,387,427.67</b>	<b>612,572.33</b>