

**Public Health Infrastructure Grant - Proposed Allocations for Budget Amendment 2023CYE**

Specialty Equipment	22080 Computer Cart with Drawers for Clinic (2)	<u>6,000</u>
		\$ 6,000
Office Equipment	22001 Office Furniture, etc.	<u>37,130</u>
		\$ 37,130
Computer Equipment	22050 IT Upgrades	<u>10,000</u>
		\$ 10,000
Medical Equipment	22600 Miscellaneous Upgrades	<u>10,000</u>
		\$ 10,000
Conferences, Training, Tuition	44039 Additional Training & Conferences for Staff	<u>25,000</u>
		\$ 25,000
Fees For Services	44046 Health and Wellness Benefits (\$500 x 90 employees)	<u>45,000</u>
		\$ 45,000
Enhanced Pay	19954 One time \$1,000 retention bonus (3-year employees)	46,000
	19954 Bonus FICA - Employer Share @ 7.65%	3,519
	19954 Wellness FICA - Employer Share @ 7.65%	<u>3,443</u>
		\$ 52,962
<b>Total 2023 Appropriations</b>		<b><u>\$ 186,092</u></b>
First Year \$ to Spend by 11/30/2023		\$ 171,777
1/12 Second Year \$ to Spend in December 2023		<u>14,315</u>
		<u>\$ 186,092</u>