

	FFY 24			2023 Award	2024 Award	Remaining Budget Balance
				774,176.00	774,176.00	
	<u>Administrative Expenses</u>	<u>Budget</u>	<u>Difference from 2023</u>			
1	Council Support - Travel, Stipends, Meals	\$ 13,000.00	3,000.00			
2	National Dues and Out of State Travel	\$ 14,100.00	1,100.00			
3	Personnel	\$ 340,198.00	(7,309.00)			
4	Books, Subscriptions	\$ 210.00	(290.00)			
5	Land Line and Cell Phone, Internet (ICN) Misc ICN	\$ 2,100.00	(2,000.00)			
6	Staff Travel - (In State)	\$ 5,000.00	-			
7	DAS HR monthly fees	\$ 2,210.00	340.00			
8	Office Supplies	\$ 2,300.00	-			
9	Copier maintenance	\$ 240.00	40.00			
11	Computer upgrade/Maintenance	\$ 5,000.00	-			
12	Office rent	\$ 31,206.00	-			
13	DHS COSTS	\$ 21,600.00	600.00			
	Total	\$ 437,164.00	(4,519.00)			
	DHS Appropriation (match)					
	<u>State Plan Priority Contracts 2022</u>	386,500.00				
	<u>Public Health Grant DDC-23-001</u>	73,693.58				
	<u>Projects,Relief Grants, and conference sponsorship</u>	30,000.00				
	Total					
	Monthly Grand Total					
	Previous Year Spending on Administration Through July			275,153.91		
	Federal Grant Award Remaining			499,022.09		
	Admin Cap	232,252.80			184,830.08	