

COVID-19 Expenditure Summary by Project

Project Number	Project Name	Task Number	Task Name	Cost	ITD
90007B1	COVID-19 (Coronavirus)	01	Emergency Management		\$730,689.29
90007B1	COVID-19 (Coronavirus)	10.1	PW Technical Service		\$1,037.04
90007B1	COVID-19 (Coronavirus)	10.10	PW Construction Mgmt		\$6,201.20
90007B1	COVID-19 (Coronavirus)	10.11	PW Survey & Mapping		\$873.85
90007B1	COVID-19 (Coronavirus)	10.12	PW Transp Operations		\$1,264.03
90007B1	COVID-19 (Coronavirus)	10.13	PW ITS		\$553.47
90007B1	COVID-19 (Coronavirus)	10.14	PW SW Engineering		\$701.52
90007B1	COVID-19 (Coronavirus)	10.2	PW Cust Support		\$108,218.28
90007B1	COVID-19 (Coronavirus)	10.3	PW Traffic Signs		\$14,002.42
90007B1	COVID-19 (Coronavirus)	10.4	PW Traffic ROW		\$5,608.43
90007B1	COVID-19 (Coronavirus)	10.5	PW Roadway Maint		\$10,994.18
90007B1	COVID-19 (Coronavirus)	10.6	PW Watershed Plannin		\$10,801.59
90007B1	COVID-19 (Coronavirus)	10.7	PW Env Monitoring		\$621.08
90007B1	COVID-19 (Coronavirus)	10.8	PW Stormwater Mgmt		\$6,778.94
90007B1	COVID-19 (Coronavirus)	10.9	PW Traffic Signals		\$2,852.42
90007B1	COVID-19 (Coronavirus)	11.1	PCR - Fort Desoto		\$1,556,118.56
90007B1	COVID-19 (Coronavirus)	11.2	PCR - Group 1 NW		\$1,011,890.44
90007B1	COVID-19 (Coronavirus)	11.3	PCR - Horticulture		\$82,894.89
90007B1	COVID-19 (Coronavirus)	11.4	PCR - Administration		\$209,605.61
90007B1	COVID-19 (Coronavirus)	11.5	PCR - Asset Manageme		\$14,349.68
90007B1	COVID-19 (Coronavirus)	11.6	PCR - Natural Resour		\$7,310.03
90007B1	COVID-19 (Coronavirus)	12.1	Purchasing		\$76,006.14
90007B1	COVID-19 (Coronavirus)	13.1	Ed Business Develop		\$60,291.86
90007B1	COVID-19 (Coronavirus)	13.2	ED Business Assistan		\$86,852.85
90007B1	COVID-19 (Coronavirus)	13.3	ED Marketing		\$162,619.79
90007B1	COVID-19 (Coronavirus)	13.4	ED Operations		\$47,730.10
90007B1	COVID-19 (Coronavirus)	14.1	UTL Water		\$456,117.64
90007B1	COVID-19 (Coronavirus)	14.2	UTL Sewer		\$194,570.78
90007B1	COVID-19 (Coronavirus)	15.1	EMS Ambulance		\$2,680,909.42
90007B1	COVID-19 (Coronavirus)	15.2	EMS 1st Respon		\$1,501,724.09
90007B1	COVID-19 (Coronavirus)	15.3	911 GF		\$99,894.80
90007B1	COVID-19 (Coronavirus)	15.4	911 Fees		\$61,803.17
90007B1	COVID-19 (Coronavirus)	15.5	Amb Billing		\$29,057.87
90007B1	COVID-19 (Coronavirus)	15.6	Fire Regional		\$1,886.87
90007B1	COVID-19 (Coronavirus)	15.7	Radio & Technology		\$176,900.08
90007B1	COVID-19 (Coronavirus)	15.8	EMS/Airport Transprt		\$28,040.64
90007B1	COVID-19 (Coronavirus)	16.1	Solid Waste		\$19,838.14
90007B1	COVID-19 (Coronavirus)	17.1	OMB		\$112,328.33
90007B1	COVID-19 (Coronavirus)	18.1	Planning		\$213,018.19
90007B1	COVID-19 (Coronavirus)	18.2	Comm Develop		\$31,764.22
90007B1	COVID-19 (Coronavirus)	19.1	OAM		\$3,717.35
90007B1	COVID-19 (Coronavirus)	2.1	Marketing & Communic		\$977,137.81
90007B1	COVID-19 (Coronavirus)	20.1	DRS		\$15,111.42
90007B1	COVID-19 (Coronavirus)	20.2	Building		\$94,177.27
90007B1	COVID-19 (Coronavirus)	20.3	Code Enforcement		\$15,438.39
90007B1	COVID-19 (Coronavirus)	21.1	SOE Election Work		\$278,221.21
90007B1	COVID-19 (Coronavirus)	22.1	Mtg & Conventions		\$6,544.01
90007B1	COVID-19 (Coronavirus)	22.10	Adver_Mrktng		\$13,976.72
90007B1	COVID-19 (Coronavirus)	22.2	Business Support		\$17,450.91
90007B1	COVID-19 (Coronavirus)	22.3	Media_InrAct		\$704,549.65
90007B1	COVID-19 (Coronavirus)	22.5	Film Commission		\$1,932.87
90007B1	COVID-19 (Coronavirus)	22.7	Adver_Mrktng		\$0.00
90007B1	COVID-19 (Coronavirus)	22.8	Comm_Part		\$1,213.92
90007B1	COVID-19 (Coronavirus)	23.2	Fleet Fuel		\$716.65
90007B1	COVID-19 (Coronavirus)	24.1	PPE - Temp Charges		\$0.00
90007B1	COVID-19 (Coronavirus)	26.1	Animal Services		\$15,528.88
90007B1	COVID-19 (Coronavirus)	27.1	EM-EOC		\$537,479.37
90007B1	COVID-19 (Coronavirus)	27.2	EOC TransportBilling		\$26,548.40
90007B1	COVID-19 (Coronavirus)	28.1	OTI		\$7,906.04
90007B1	COVID-19 (Coronavirus)	28.2	OTI Strategic Prog		\$84,230.04
90007B1	COVID-19 (Coronavirus)	29.1	CLB		\$4,952.45
90007B1	COVID-19 (Coronavirus)	3.1	County Admin		\$80,688.26
90007B1	COVID-19 (Coronavirus)	30.1	Financial Assistance		\$1,166,883.67
90007B1	COVID-19 (Coronavirus)	30.2	Small Business		\$829,297.89
90007B1	COVID-19 (Coronavirus)	30.3	PPE - 90 Day Supply		\$0.00
90007B1	COVID-19 (Coronavirus)	30.4	COVID19 TestingSites		\$750,502.91
90007B1	COVID-19 (Coronavirus)	30.5	Non-profit Partnersh		\$8,326.72
90007B1	COVID-19 (Coronavirus)	30.6	Public Vaccination		\$3,481,110.73
90007B1	COVID-19 (Coronavirus)	30.7	DOH Vaccination Support		\$0.00
90007B1	COVID-19 (Coronavirus)	31.1	Mask Litigation		\$392.00
90007B1	COVID-19 (Coronavirus)	33.1	Testing Sites		\$44,135.20

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90007B1	COVID-19 (Coronavirus)	33.2	Booster Site		\$34,521.57
90007B1	COVID-19 (Coronavirus)	33.3	Monoclonal Sites		\$69,757.79
90007B1	COVID-19 (Coronavirus)	4.1	HR Volunteer Serv		\$1,552.64
90007B1	COVID-19 (Coronavirus)	4.10	HR Health Benefits		\$16,548.79
90007B1	COVID-19 (Coronavirus)	4.2	HR Records Admin		\$2,554.16
90007B1	COVID-19 (Coronavirus)	4.3	HR Empl Relations		\$47,055.13
90007B1	COVID-19 (Coronavirus)	4.4	HR Empl Outreach		\$42,096.93
90007B1	COVID-19 (Coronavirus)	4.5	HR UPS Support		\$3,808.77
90007B1	COVID-19 (Coronavirus)	4.6	HR Class & Comp		\$2,612.63
90007B1	COVID-19 (Coronavirus)	4.7	HR Empl Benefits		\$25,252.39
90007B1	COVID-19 (Coronavirus)	4.8	HR Talent & Devel		\$1,772.54
90007B1	COVID-19 (Coronavirus)	4.9	HR Employment		\$3,096.42
90007B1	COVID-19 (Coronavirus)	5.1	REM Real Prop		\$132,845.10
90007B1	COVID-19 (Coronavirus)	5.2	REM NW Maint		\$959,897.45
90007B1	COVID-19 (Coronavirus)	5.3	REM SE Maint		\$631,635.82
90007B1	COVID-19 (Coronavirus)	5.4	REM Jail Sect		\$175,758.67
90007B1	COVID-19 (Coronavirus)	5.5	STAR Center		\$24,024.62
90007B1	COVID-19 (Coronavirus)	5.6	REM Asset Management		\$20,557.92
90007B1	COVID-19 (Coronavirus)	5.7	REM Real Prop GenGov		\$879,969.65
90007B1	COVID-19 (Coronavirus)	5.8	REM Mid Maint		\$322,952.68
90007B1	COVID-19 (Coronavirus)	6.1	Airport		\$11,625.81
90007B1	COVID-19 (Coronavirus)	7.1	Risk Claims		\$30,918.92
90007B1	COVID-19 (Coronavirus)	7.2	Risk Safety		\$6,633.53
90007B1	COVID-19 (Coronavirus)	8.1	BTS Network CIP		\$722.53
90007B1	COVID-19 (Coronavirus)	8.2	BTS Infrastructure		\$563,048.84
90007B1	COVID-19 (Coronavirus)	9.1	HS - Admin		\$196,044.10
90007B1	COVID-19 (Coronavirus)	9.10	HS Behavioral Health		\$692.34
90007B1	COVID-19 (Coronavirus)	9.2	HS - Business Servic		\$11,747.80
90007B1	COVID-19 (Coronavirus)	9.3	HS - Planning & Con		\$21,896.00
90007B1	COVID-19 (Coronavirus)	9.4	HS Health Care		\$50,615.07
90007B1	COVID-19 (Coronavirus)	9.5	HS Homeless		\$172,024.18
90007B1	COVID-19 (Coronavirus)	9.6	HS Eligibility		\$27,868.74
90007B1	COVID-19 (Coronavirus)	9.7	HS Veteran Services		\$9,294.29
90007B1	COVID-19 (Coronavirus)	9.8	HS Justice Coordinat		\$2,613.97
90007B1	COVID-19 (Coronavirus)	9.9	HS Consumer Protecti		\$12,212.34
90007B1 Total					\$23,509,122.80
90007B2	COVID-19 - Direct Administrative Costs	01.1	General Fund		\$223,738.37
90007B2	COVID-19 - Direct Administrative Costs	01.2	GF- ARPA Administrative costs		\$53,157.26
90007B2 Total					\$276,895.63
90007B3	COVID-19 PPE Purchase for Private Entities	01.1	General Fund		-\$3,870.72
90007B3 Total					\$3,870.72
90007B4	COVID-19 Coronavirus Aid, Relief, and Economic Security	01.1	Financial Assistance		\$24,615,668.94
90007B4	COVID-19 Coronavirus Aid, Relief, and Economic Security	01.2	Program Admin		\$438,941.25
90007B4	COVID-19 Coronavirus Aid, Relief, and Economic Security	02.1	Small Business		\$16,245,000.00
90007B4	COVID-19 Coronavirus Aid, Relief, and Economic Security	02.2	Local Business		\$39,007,250.00
90007B4	COVID-19 Coronavirus Aid, Relief, and Economic Security	02.3	Arts Micro-grants		\$90,750.00
90007B4	COVID-19 Coronavirus Aid, Relief, and Economic Security	02.4	Business Diversity		\$277,875.00
90007B4	COVID-19 Coronavirus Aid, Relief, and Economic Security	02.5	Licensed Childcare		\$7,411,000.00
90007B4	COVID-19 Coronavirus Aid, Relief, and Economic Security	02.6	Target Industry Miti		\$653.76
90007B4	COVID-19 Coronavirus Aid, Relief, and Economic Security	02.7	Program Admin		\$699,943.48
90007B4	COVID-19 Coronavirus Aid, Relief, and Economic Security	03.1	Local Gov Reimburse		\$31,547,337.10
90007B4	COVID-19 Coronavirus Aid, Relief, and Economic Security	04.1	PAYMENTS		\$17,330,428.47
90007B4	COVID-19 Coronavirus Aid, Relief, and Economic Security	04.2	Program Administrati		\$332,358.16
90007B4	COVID-19 Coronavirus Aid, Relief, and Economic Security	05.1	PPE Supply		\$8,268,121.29
90007B4	COVID-19 Coronavirus Aid, Relief, and Economic Security	05.2	Testing Sites		\$831,189.28
90007B4	COVID-19 Coronavirus Aid, Relief, and Economic Security	05.3	Other TestingTracing		\$3,690,391.97
90007B4	COVID-19 Coronavirus Aid, Relief, and Economic Security	05.7	Vaccination Sites		\$551,036.05
90007B4	COVID-19 Coronavirus Aid, Relief, and Economic Security	06.1	Management Costs		\$80,503.69
90007B4	COVID-19 Coronavirus Aid, Relief, and Economic Security	08.1	Workforce Empl&Train		\$227,372.37
90007B4	COVID-19 Coronavirus Aid, Relief, and Economic Security	09.1	Payments for Grants		\$3,730,000.00
90007B4	COVID-19 Coronavirus Aid, Relief, and Economic Security	09.2	Program Administrati		\$1,500.00
90007B4 Total					\$155,377,320.81
90007B5	COVID-19 Emergency Rental Assistance (Consolidated Appropriations Act, 2021)	01.1	Assistance Payments		\$17,077,718.65
90007B5	COVID-19 Emergency Rental Assistance (Consolidated Appropriations Act, 2021)	01.3	Program Admin		\$1,708,429.24
90007B5 Total					\$18,786,147.89
90007B7	Bureau of Justice Assistance FY20 Coronavirus Emergency Supplemental Funding Program	1	External Costs		\$175,217.00
90007B7 Total					\$175,217.00
90007B8	COVID-19 Emerg Rent Assistance (Consolidated Appropriations Act, 2021)	01.1	Assistance Payments		\$444,643.56
90007B8 Total					\$444,643.56
90007C2	COVID-19 CARES Act Provider Relief Fund-HHS	1	Reimbursable		\$1,067,944.77
90007C2	COVID-19 CARES Act Provider Relief Fund-HHS	2	Local Match		\$832,547.20

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Project Number	Project Name	Task Number	Task Name	Cost	ITD
90007C2 Total					\$1,900,491.97
90007C3	FY2020 Coronavirus Supplemental Funding for Health Centers (COVID-19)	1	Internal Costs	\$57,268.08	
90007C3 Total					\$57,268.08
90007C4	Health Center CARES Act Funding	1	Internal Costs	\$391,028.40	
90007C4	Health Center CARES Act Funding	2	Behavioral Health	\$174,178.62	
90007C4 Total					\$565,207.02
90007C5	FY2020 Coronavirus Supplemental Funding for Airports (COVID-19)	1	FEMA Preparation Wrk		
90007C5 Total					
90007C6	CD-CDBG-CV CARES Act	1	CDBG-CV		
90007C6 Total					
90007C7	FY2020 Coronavirus Supplemental Funding (COVID-19)	1	ESG-CV		
90007C7 Total					
90007C8	COVID19 Homeless Response PCF	1	External Costs	\$31,274.83	
90007C8 Total					\$31,274.83
90007C9	Coronavirus Response and Relief Supplemental Cosolidated Appropriation Act 2021 - FAA ACRGP Grant AIP-48	0	Reimburseable		
90007C9 Total					
90007D1	FY 2020 Expanding Capacity for Coronavirus Testing (ECT) (COVID-19)	1	Internal Costs	\$139,663.26	
90007D1 Total					\$139,663.26
90007D3	COVID-19 Florida E911 Board Special Disbursement	1	External Costs		
90007D3 Total					
90007D4	COVID-19 OHR Education & Outreach	1	External Costs	\$50,000.00	
90007D4 Total					\$50,000.00
90007D6	Local Outreach Donations	1	Hygiene Kits	\$4,825.77	
90007D6 Total					\$4,825.77
90007D7	CD-State CRF (CARES)	1	State CRF Exp	\$772,371.20	
90007D7	CD-State CRF (CARES)	2	State CRF Admin	\$103,070.26	
90007D7 Total					\$875,441.46
90007E1	American Rescue Plan Act Funding for Health Centers	1	Internal Costs		
90007E1 Total					
90007E3	FAA ACRGP Grant AIP-49 Concessionaire	1	Reimburseable		
90007E3 Total					
90007C1	COVID-19 Clerk CARES Act	9501.2.1	EOC Essential	\$17,441.78	
90007C1	COVID-19 Clerk CARES Act	9501.2.3	PPE Internal	\$3,527.08	
90007C1	COVID-19 Clerk CARES Act	9501.4.3	Telework Implementat	\$129,983.50	
90007C1	COVID-19 Clerk CARES Act	9501.5.1	Grants Review	\$100,467.41	
90007C1	COVID-19 Clerk CARES Act	9501.6.0	211 Cares Program	\$13,182.02	
90007C1	COVID-19 Clerk CARES Act	9501.6.1	Other Acitivites	\$28,884.60	
90007C1	COVID-19 Clerk CARES Act	9505.2.2	PPE	\$2,754.78	
90007C1	COVID-19 Clerk CARES Act	9505.5.1	Grants	\$221,134.57	
90007C1 Total					\$517,375.74
90007D5	MOU Clerk and SOE Share Employees	9595.1	External Costs	\$1,376,414.75	
90007D5 Total					\$1,376,414.75
90007E2	COVID-19 ERAP Support	9505.5.1	PAYMENT Processing	\$0.00	
90007E2	COVID-19 ERAP Support	9505.5.3	PAYMENT Processing	\$71,176.10	
90007E2 Total					\$71,176.10