

PHEP Hazards
FY2017 Budget
07.01.2016 - 06.30.2017
Contract 2016-001267-02
Grant Award: \$545,327

FYI GRANT BUDGET

EXPENDITURES:

From:

EQUITIES / FUND BALANCE	102-0000-251.00-00	\$ <u>432,047</u>
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To:

SALARIES & WAGES / REGULAR FULL TIME	102-5860-720.40-10	\$ 250,190	GT224A
NON-TAXABLE FRINGE BENEFIT / FICA/MEDICARE	102-5860-720.42-20	19,250	GT224B
NON-TAXABLE FRINGE BENEFIT / EMPLOYEE HEALTH INSURANCE	102-5860-720.42-30	58,500	GT224B
NON-TAXABLE FRINGE BENEFIT / LONG-TERM DISABILITY	102-5860-720.42-35	725	GT224B
NON-TAXABLE FRINGE BENEFIT / SHORT-TERM DISABILITY	102-5860-720.42-36	195	GT224B
NON-TAXABLE FRINGE BENEFIT / LONG-TERM CARE	102-5860-720.42-37	100	GT224B
NON-TAXABLE FRINGE BENEFIT / RETIREMENT	102-5860-720.42-40	20,893	GT224B
NON-TAXABLE FRINGE BENEFIT / SUPPLEMENTAL DEATH BENEFIT	102-5860-720.42-45	665	GT224B
NON-TAXABLE FRINGE BENEFIT / UNEMPLOYMENT INSURANCE	102-5860-720.42-60	300	GT224B
TRAINING & TRAVEL / TRAVEL REIMBURSEMENT	102-5860-720.49-01	830	GT224C
TRAINING & TRAVEL / EDUCATION AND CONFERENCE	102-5860-720.49-10	3,900	GT224C
TRAINING & TRAVEL / SEMINAR REG	102-5860-720.49-90	1,200	GT224G
ADMIN-SUPPLIES / OFFICE SUPPLIES	102-5860-720.51-01	4,200	GT224E
ADMIN-SUPPLIES / COMPUTER SUPPLIES	102-5860-720.51-02	5,150	GT224E
ADMIN-OTHER CHARGES / DUES & SUBSCRIPTIONS	102-5860-720.55-10	3,000	GT224G
OPERATIONS-SUPPLIES / MEDICAL SUPPLIES	102-5860-720.61-17	9,000	GT224E
OPERATIONS-SUPPLIES / GRANT PROGRAM SUPPLIES	102-5860-720.61-31	9,000	GT224E
OPERATIONS-SUPPLIES / GRANT PROGRAM SUPPLIES	102-5860-720.61-31	7,500	GT224G
OPERATIONS-SERVICES / INTERPRETER	102-5860-720.64-12	750	GT224G
OPERATIONS-OTHER CHARGES / PRINTED MATERIALS	102-5860-720.65-62	7,204	GT224G
UTILITIES/PROPERTY LEASES / PHONE/MEDIA SERVICE	102-5860-720.80-11	365	GT224G
UTILITIES/PROPERTY LEASES / CELLULAR TELEPHONE	102-5860-720.80-15	3,860	GT224G
NON-CAPITAL EQUIPMENT / COMPUTER EQUIPMENT	102-5860-720.89-02	14,000	GT224E
NON-CAPITAL EQUIPMENT / SOFTWARE	102-5860-720.89-03	11,270	GT224E
		<u>\$ 432,047</u>	

SR 10/29/16

F. J. ...
10/21/2016