

PHEP Hazards
FY2018 Budget
07.01.2017 - 06.30.2018
Contract 537-18-0128-00001
Grant Award: \$545,327

FYI GRANT BUDGET

EXPENDITURES:

From:

EQUITIES / FUND BALANCE	102-0000-251.00-00	<u>\$ 545,327</u>
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To:

SALARIES & WAGES / REGULAR FULL TIME	102-5860-720.40-10	\$ 328,601	GT237A
NON-TAXABLE FRINGE BENEFIT / FICA/MEDICARE	102-5860-720.42-20	25,798	GT237B
NON-TAXABLE FRINGE BENEFIT / EMPLOYEE HEALTH INSURANCE	102-5860-720.42-30	76,230	GT237B
NON-TAXABLE FRINGE BENEFIT / LONG-TERM DISABILITY	102-5860-720.42-35	855	GT237B
NON-TAXABLE FRINGE BENEFIT / SHORT-TERM DISABILITY	102-5860-720.42-36	235	GT237B
NON-TAXABLE FRINGE BENEFIT / LONG-TERM CARE	102-5860-720.42-37	1,100	GT237B
NON-TAXABLE FRINGE BENEFIT / RETIREMENT	102-5860-720.42-40	26,500	GT237B
NON-TAXABLE FRINGE BENEFIT / SUPPLEMENTAL DEATH BENEFIT	102-5860-720.42-45	820	GT237B
NON-TAXABLE FRINGE BENEFIT / UNEMPLOYMENT INSURANCE	102-5860-720.42-60	330	GT237B
TRAINING & TRAVEL / TRAVEL REIMBURSEMENT	102-5860-720.49-01	1,188	GT237C
TRAINING & TRAVEL / EDUCATION AND CONFERENCE	102-5860-720.49-10	13,350	GT237C
TRAINING & TRAVEL / SEMINAR REG	102-5860-720.49-90	2,400	GT237G
ADMIN-SUPPLIES / OFFICE SUPPLIES	102-5860-720.51-01	5,616	GT237E
ADMIN-SUPPLIES / COMPUTER SUPPLIES	102-5860-720.51-02	3,354	GT237E
ADMIN-OTHER CHARGES / DUES & SUBSCRIPTIONS	102-5860-720.55-10	3,000	GT237G
OPERATIONS-SUPPLIES / GRANT PROGRAM SUPPLIES	102-5860-720.61-31	18,000	GT237E
OPERATIONS-SUPPLIES / GRANT PROGRAM SUPPLIES	102-5860-720.61-31	5,000	GT237G
OPERATIONS-SERVICES / INTERPRETER	102-5860-720.64-12	750	GT237G
OPERATIONS-OTHER CHARGES / PRINTED MATERIALS	102-5860-720.65-62	19,000	GT237G
UTILITIES/PROPERTY LEASES / PHONE/MEDIA SERVICE	102-5860-720.80-11	600	GT237G
UTILITIES/PROPERTY LEASES / CELLULAR TELEPHONE	102-5860-720.80-15	4,200	GT237G
NON-CAPITAL EQUIPMENT / COMPUTER EQUIPMENT	102-5860-720.89-02	8,400	GT237E
		<u>\$ 545,327</u>	

4/11/2017

537-18-0128-00001 Budget Establishment - FY18 Hazards

Expenditures