

**COVID-19 Vaccination
Project 1**

FY 2020-2024 Budget

5/19/2021 - 06/30/2024

HHS001019500012

Grant Award: \$1,995,432

FYI GRANT BUDGET

EXPENDITURES:

From:

| | | |
|----------------------|-----------------------------------|------------------------|
| HC GT-----FUND BALNC | 2108-00000-0000-00-00-0000-300251 | <u>\$ 1,995,432.00</u> |
|----------------------|-----------------------------------|------------------------|

To:

| | | |
|---------------------------|------------------------------|------------------------|
| HC GT-C19 VAC IMPL-REG FT | GT302A-2108-600019174-504010 | 1,320,096.00 |
| | | <u>\$ 1,320,096.00</u> |

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|-----------------------------|------------------------------|----------------------|
| HC GT-C19 VAC IMPL-FICA/MED | GT302B-2108-600019174-524220 | 100,987.34 |
| HC GT-C19 VAC IMPL-EE H/IN | GT302B-2108-600019174-524230 | 172,998.43 |
| HC GT-C19 VAC IMPL-LT DISAB | GT302B-2108-600019174-524235 | 3,432.25 |
| HC GT-C19 VAC IMPL-ST DISAB | GT302B-2108-600019174-524236 | 504.00 |
| HC GT-C19 VAC IMPL-LT CARE | GT302B-2108-600019174-524237 | 7,219.20 |
| HC GT-C19 VAC IMPL-RETIR | GT302B-2108-600019174-524240 | 105,607.68 |
| HC GT-C19 VAC IMPL-UE INS | GT302B-2108-600019174-524260 | 1,320.10 |
| | | <u>\$ 392,069.00</u> |

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|------------------------------|------------------------------|--------------------|
| HC GT-C19 VAC IMPL-DAY MEALS | GT302C-2108-600019174-514117 | - |
| HC GT-C19 VAC IMPL-TRAVL | GT302C-2108-600019174-604901 | 3,920.00 |
| HC GT-C19 VAC IMPL-ED&CONF | GT302C-2108-600019174-604910 | - |
| | | <u>\$ 3,920.00</u> |

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| HC GT-C19 VAC IMPL-CAP MED EQ | GT302D-2108-600019174-809009 | 18,673.00 |
| | | <u>\$ 18,673.00</u> |

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| HC GT-C19 VAC IMPL-OFFICE | GT302E-2108-600019174-615101 | 3,000.00 |
| HC GT-C19 VAC IMPL-PHONE SUPP | GT302E-2108-600019174-615105 | 8,974.00 |
| HC GT-C19 VAC IMPL-MED SUP | GT302E-2108-600019174-626117 | 81,726.00 |
| HC GT-C19 VAC IMPL-PRINT MAT | GT302E-2108-600019174-626562 | 13,000.00 |
| HC GT-C19 VAC IMPL-CELL | GT302E-2108-600019174-648015 | 11,520.00 |
| HC GT-C19 VAC IMPL-NC COMP EQ | GT302E-2108-600019174-798902 | 60,948.00 |
| HC GT-C19 VAC IMPL-NC MED EQ | GT302E-2108-600019174-798916 | 7,750.00 |
| | | <u>\$ 186,918.00</u> |

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| HC GT-C19 VAC IMPL-SEM REGIS | GT302G-2108-600019174-604990 | - |
| HC GT-C19 VAC IMPL-POSTAGE | GT302G-2108-600019174-615502 | 3,000.00 |
| HC GT-C19 VAC IMPL-PHNE/MEDIA | GT302G-2108-600019174-648011 | 17,760.00 |
| HC GT-C19 VAC IMPL-NC OF EQ | GT302G-2108-600019174-798901 | 4,050.00 |
| HC GT-C19 VAC IMPL-NC SOFTWARE | GT302G-2108-600019174-798903 | 8,946.00 |
| HC GT-C19 VAC IMPL-C/SOFTWR | GT302G-2108-600019174-809004 | 40,000.00 |
| | | <u>\$ 73,756.00</u> |

\$ 1,995,432.00

R. S. / 5/19/2021

**COVID-19 Vaccination
Project 3
FY 2020-2024 Budget
5/19/2021 - 06/30/2024
HHS001019500012
Grant Award: \$910,714**

FYI GRANT BUDGET

EXPENDITURES:

From:

| | | |
|----------------------|-----------------------------------|----------------------|
| HC GT-----FUND BALNC | 2108-00000-0000-00-00-0000-300251 | \$ 910,714.00 |
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To:

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|---------------------------|------------------------------|----------------------|
| HC GT-C19 VAC IMPL-REG FT | GT303A-2108-600019174-504010 | 650,608.00 |
| | | \$ 650,608.00 |

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|-----------------------------|------------------------------|----------------------|
| HC GT-C19 VAC IMPL-FICA/MED | GT303B-2108-600019174-524220 | 49,771.51 |
| HC GT-C19 VAC IMPL-EE H/IN | GT303B-2108-600019174-524230 | 80,130.78 |
| HC GT-C19 VAC IMPL-LT DISAB | GT303B-2108-600019174-524235 | 1,691.58 |
| HC GT-C19 VAC IMPL-ST DISAB | GT303B-2108-600019174-524236 | 243.60 |
| HC GT-C19 VAC IMPL-LT CARE | GT303B-2108-600019174-524237 | 3,489.28 |
| HC GT-C19 VAC IMPL-RETIR | GT303B-2108-600019174-524240 | 52,048.64 |
| HC GT-C19 VAC IMPL-UE INS | GT303B-2108-600019174-524260 | 650.61 |
| | | \$ 188,026.00 |

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|------------------------------|------------------------------|---------------------|
| HC GT-C19 VAC IMPL-DAY MEALS | GT303C-2108-600019174-514117 | 2,000.00 |
| HC GT-C19 VAC IMPL-TRAVL | GT303C-2108-600019174-604901 | 9,200.00 |
| HC GT-C19 VAC IMPL-ED&CONF | GT303C-2108-600019174-604910 | 800.00 |
| | | \$ 12,000.00 |

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| HC GT-C19 VAC IMPL-CAP MED EQ | GT303D-2108-600019174-809009 | - |
| | | \$ - |

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|-------------------------------|------------------------------|---------------------|
| HC GT-C19 VAC IMPL-OFFICE | GT303E-2108-600019174-615101 | 3,000.00 |
| HC GT-C19 VAC IMPL-PHONE SUPP | GT303E-2108-600019174-615105 | - |
| HC GT-C19 VAC IMPL-MED SUP | GT303E-2108-600019174-626117 | - |
| HC GT-C19 VAC IMPL-PRINT MAT | GT303E-2108-600019174-626562 | 3,000.00 |
| HC GT-C19 VAC IMPL-CELL | GT303E-2108-600019174-648015 | 8,064.00 |
| HC GT-C19 VAC IMPL-NC COMP EQ | GT303E-2108-600019174-798902 | - |
| HC GT-C19 VAC IMPL-NC MED EQ | GT303E-2108-600019174-798916 | - |
| | | \$ 14,064.00 |

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|--------------------------------|------------------------------|---------------------|
| HC GT-C19 VAC IMPL-SEM REGIS | GT303G-2108-600019174-604990 | 9,800.00 |
| HC GT-C19 VAC IMPL-POSTAGE | GT303G-2108-600019174-615502 | - |
| HC GT-C19 VAC IMPL-PHNE/MEDIA | GT303G-2108-600019174-648011 | 6,216.00 |
| HC GT-C19 VAC IMPL-NC OF EQ | GT303G-2108-600019174-798901 | - |
| HC GT-C19 VAC IMPL-NC SOFTWARE | GT303G-2108-600019174-798903 | - |
| HC GT-C19 VAC IMPL-C/SOFTWR | GT303G-2108-600019174-809004 | 30,000.00 |
| | | \$ 46,016.00 |

\$ 910,714.00

