

DIS WORKFORCE
 FY 2022 Budget
 03/01/2022 - 12/31/2022
 Grant/Contract Number: HHS001120300006
 Grant Award: \$704,317

FYI GRANT BUDGET

JRNL
 5/2/2022
 Per 9

EXPENDITURES:

From:

HC GT-----FUND BALNC 2108-00000-0000-00-00-0000-300251 \$ 352,159

To:

HC GT-DIS WRKFRC-REG FT GT327A 2108-600019181-504010 121,612

HC GT-DIS WRKFRC-FICA/MED	GT327B 2108-600019181-524220	13,074
HC GT-DIS WRKFRC-EE H/IN	GT327B 2108-600019181-524230	26,072
HC GT-DIS WRKFRC-LT DISAB	GT327B 2108-600019181-524235	291
HC GT-DIS WRKFRC-ST DISAB	GT327B 2108-600019181-524236	40
HC GT-DIS WRKFRC-LT CARE	GT327B 2108-600019181-524237	601
HC GT-DIS WRKFRC-RETIR	GT327B 2108-600019181-524240	15,344
HC GT-DIS WRKFRC-UE INS	GT327B 2108-600019181-524260	<u>121</u>

HC GT-DIS WRKFRC-TRAVL GT327C 2108-600019181-604901 22,990

HC GT-DIS WRKFRC-OFFICE	GT327E 2108-600019181-615101	-
HC GT-DIS WRKFRC-PHONE SUPP	GT327E 2108-600019181-615105	-
HC GT-DIS WRKFRC-MED SUP	GT327E 2108-600019181-626117	20,333
HC GT-DIS WRKFRC-NC COMP EQ	GT327E 2108-600019181-798902	685
HC GT-DIS WRKFRC-NC MED EQ	GT327E 2108-600019181-798916	<u>-</u>

HC GT-DIS WRKFRC-SEM REGIS	GT327G 2108-600019181-604990	10,500
HC GT-DIS WRKFRC-POSTAGE	GT327G 2108-600019181-615502	-
HC GT-DIS WRKFRC-DUES/SUB	GT327G 2108-600019181-615510	5,000
HC GT-DIS WRKFRC-FUEL	GT327G 2108-600019181-626101	1,600
HC GT-DIS WRKFRC-LAB SERVICES	GT327G 2108-600019181-626423	22,000
HC GT-DIS WRKFRC-UNIFORMS	GT327G 2108-600019181-626503	-
HC GT-DIS WRKFRC-LEASE VHCL	GT327G 2108-600019181-626538	13,600
HC GT-DIS WRKFRC-PRINT MAT	GT327G 2108-600019181-626562	-
HC GT-DIS WRKFRC-WASTE SERV	GT327G 2108-600019181-648007	1,839
HC GT-DIS WRKFRC-PHNE/MEDIA	GT327G 2108-600019181-648011	888
HC GT-DIS WRKFRC-CELL	GT327G 2108-600019181-648015	420
HC GT-DIS WRKFRC-NC OF EQ	GT327G 2108-600019181-798901	2,325
HC GT-DIS WRKFRC-NC SOFTWARE	GT327G 2108-600019181-798903	24,389
HC GT-DIS WRKFRC-NC MED EQ	GT327G 2108-600019181-798916	13,000
HC GT-DIS WRKFRC-OFCE EQ	GT327G 2108-600019181-809001	<u>35,435</u>

\$ 352,159

5/3/2022 NOTE:

This budget amendment is required as to agree with the BA approved on 5/2/2022 court on agenda item

R5/16/2022