

DIS WORKFORCE
FY 2022 Budget
03/01/2022 - 12/31/2022
Grant/Contract Number: HHS001120300006
Grant Award: \$1,233,921.00

FYI GRANT BUDGET

JRNL
11/3/2022
Per 2

EXPENDITURES:

From:

HC GT-----FUND BALNC	2108-00000-0000-00-00-0000-300251	\$ 529,604
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To:

HC GT-DIS WRKFRC-REG FT	GT327A 2108-600019181-504010	-
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HC GT-DIS WRKFRC-FICA/MED	GT327B 2108-600019181-524220	-
HC GT-DIS WRKFRC-EE H/IN	GT327B 2108-600019181-524230	-
HC GT-DIS WRKFRC-LT DISAB	GT327B 2108-600019181-524235	-
HC GT-DIS WRKFRC-ST DISAB	GT327B 2108-600019181-524236	-
HC GT-DIS WRKFRC-LT CARE	GT327B 2108-600019181-524237	-
HC GT-DIS WRKFRC-RETIR	GT327B 2108-600019181-524240	-
HC GT-DIS WRKFRC-UE INS	GT327B 2108-600019181-524260	-

HC GT-DIS WRKFRC-TRAVL	GT327C 2108-600019181-604901	24,050
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HC GT-DIS WRKFRC-C MED EQ	GT327D 2108-600019181-809009	35,200.00
HC GT-DIS WRKFRC-C KITCHEN EQ	GT327D 2108-600019181-809062	17,006
HC GT-DIS WRKFRC-NC EDUCA EQ	GT327D 2108-600019181-798905	60,000

HC GT-DIS WRKFRC-OFFICE	GT327E 2108-600019181-615101	8,435
HC GT-DIS WRKFRC-COMP SUPP	GT327E 2108-600019181-615102	4,106
HC GT-DIS WRKFRC-PHONE SUPP	GT327E 2108-600019181-615105	3,500
HC GT-DIS WRKFRC-EDUCA SUPP	GT327E 2108-600019181-626107	12,585
HC GT-DIS WRKFRC-MED SUP	GT327E 2108-600019181-626117	181,165
HC GT-DIS WRKFRC-NC OFFICE EQ	GT327E 2108-600019181-798901	10,485
HC GT-DIS WRKFRC-NC COMP EQ	GT327E 2108-600019181-798902	11,000
HC GT-DIS WRKFRC-NC MED EQ	GT327E 2108-600019181-798916	8,200

HC GT-DIS WRKFRC-SEM REGIS	GT327G 2108-600019181-604990	400
HC GT-DIS WRKFRC-OFFICE	GT327G 2108-600019181-615101	23,072
HC GT-DIS WRKFRC-POSTAGE	GT327G 2108-600019181-615502	1,671
HC GT-DIS WRKFRC-DUES/SUB	GT327G 2108-600019181-615510	2,700
HC GT-DIS WRKFRC-FUEL	GT327G 2108-600019181-626101	-
HC GT-DIS WRKFRC-LAB SERVICES	GT327G 2108-600019181-626423	32,500
HC GT-DIS WRKFRC-UNIFORMS	GT327G 2108-600019181-626503	2,250
HC GT-DIS WRKFRC-LEASE VHCL	GT327G 2108-600019181-626538	-
HC GT-DIS WRKFRC-PRINT MAT	GT327G 2108-600019181-626562	-
HC GT-DIS WRKFRC-WASTE SERV	GT327G 2108-600019181-648007	-
HC GT-DIS WRKFRC-PHNE/MEDIA	GT327G 2108-600019181-648011	-
HC GT-DIS WRKFRC-CELL	GT327G 2108-600019181-648015	-
HC GT-DIS WRKFRC-MISC	GT327G 2108-600019181-658701	3,699
HC GT-DIS WRKFRC-NC OF EQ	GT327G 2108-600019181-798901	29,577
HC GT-DIS WRKFRC-NC COMP EQ	GT327G 2108-600019181-798902	39,291
HC GT-DIS WRKFRC-NC SOFTWARE	GT327G 2108-600019181-798903	17,712
HC GT-DIS WRKFRC-NC MED EQ	GT327G 2108-600019181-798916	-
HC GT-DIS WRKFRC-TOOLS	GT327G 2108-600019181-798960	1,000
HC GT-DIS WRKFRC-OFC EQ	GT327G 2108-600019181-809001	-

\$ 529,604

11/8/2022 NOTE:

This budget amendment is required as to agree with the BA approved on 10/10/2022 court on agenda item 53001

