

DIS WORKFORCE
FY2023 Budget
01/01/2023 - 12/31/2023
Contract HHS001120300006
Grant Award: \$704,317

FYI GRANT BUDGET

EXPENDITURES:

From:		
HC GT-----FUND BALNC	2108-00000-0000-00-00-0000-300251	<u>704,317</u>
To:		
HC GT-DIS WRKFRC-REG FT	GT361A 2108-600019181-504010	<u>349,428</u>
		349,428
HC GT-DIS WRKFRC-MEALS	GT361B 2108-600019181-514117	3,870
HC GT-DIS WRKFRC-FICA/MED	GT361B 2108-600019181-524220	26,731
HC GT-DIS WRKFRC-EE H/IN	GT361B 2108-600019181-524230	83,968
HC GT-DIS WRKFRC-LT DISAB	GT361B 2108-600019181-524235	839
HC GT-DIS WRKFRC-ST DISAB	GT361B 2108-600019181-524236	126
HC GT-DIS WRKFRC-LT CARE	GT361B 2108-600019181-524237	1,805
HC GT-DIS WRKFRC-RETIR	GT361B 2108-600019181-524240	33,196
HC GT-DIS WRKFRC-UE INS	GT361B 2108-600019181-524260	<u>349</u>
		150,883
HC GT-DIS WRKFRC-TRAVL	GT361C 2108-600019181-604901	11,999
HC GT-DIS WRKFRC-ED&CONF	GT361C 2108-600019181-604910	<u>15,764</u>
		27,763
HC GT-DIS WRKFRC-OFFICE	GT361E 2108-600019181-615101	2,495
HC GT-DIS WRKFRC-MED SUP	GT361E 2108-600019181-626117	69,070
HC GT-DIS WRKFRC-NC MED EQ	GT361E 2108-600019181-798916	<u>3,100</u>
		74,665
HC GT-DIS WRKFRC-SEM REGIS	GT361G 2108-600019181-604990	29,280
HC GT-DIS WRKFRC-POSTAGE	GT361G 2108-600019181-615502	1,560
HC GT-DIS WRKFRC-DUES/SUB	GT361G 2108-600019181-615510	5,517
HC GT-DIS WRKFRC-FUEL	GT361G 2108-600019181-626101	3,300
HC GT-DIS WRKFRC-LAB SERVICES	GT361G 2108-600019181-626423	2,400
HC GT-DIS WRKFRC-LEASE VHCL	GT361G 2108-600019181-626538	3,000
HC GT-DIS WRKFRC-PRINT MAT	GT361G 2108-600019181-626562	5,436
HC GT-DIS WRKFRC-WASTE SERV	GT361G 2108-600019181-648007	14,935
HC GT-DIS WRKFRC-PHNE/MEDIA	GT361G 2108-600019181-648011	1,850
HC GT-DIS WRKFRC-CELL	GT361G 2108-600019181-648015	33,800
HC GT-DIS WRKFRC-NC SOFTWARE	GT361G 2108-600019181-798903	<u>500</u>
		101,578

Handwritten signature: R. 12/13/2022