

DIS WORKFORCE
FY2024 Budget
1/01/2024 - 12/31/2024
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>
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To:

HC GT-DIS WRKFRC-REG FT	GT402A 2108-600019181-504010	<u>391,872</u>
		391,872

HC GT-DIS WRKFRC-FICA/MED	GT402B 2108-600019181-524220	31,942
HC GT-DIS WRKFRC-EE H/IN	GT402B 2108-600019181-524230	95,000
HC GT-DIS WRKFRC-LT DISAB	GT402B 2108-600019181-524235	1,000
HC GT-DIS WRKFRC-ST DISAB	GT402B 2108-600019181-524236	500
HC GT-DIS WRKFRC-LT CARE	GT402B 2108-600019181-524237	2,000
HC GT-DIS WRKFRC-RETIR	GT402B 2108-600019181-524240	40,000
HC GT-DIS WRKFRC-UE INS	GT402B 2108-600019181-524260	<u>500</u>
		170,942

HC GT-DIS WRKFRC-TRAVL	GT402C 2108-600019181-604901	13,408
HC GT-DIS WRKFRC-ED&CONF	GT402C 2108-600019181-604910	<u>25,150</u>
		38,558

HC GT-DIS WRKFRC-OFFICE	GT402E 2108-600019181-615101	2,800
HC GT-DIS WRKFRC-MED SUP	GT402E 2108-600019181-626117	24,225
HC GT-DIS WRKFRC-GT PROG SUPP	GT402E 2108-600019181-626131	<u>3,580</u>
		30,605

HC GT-DIS WRKFRC-IN/H TRAINING	GT402G 2108-600019181-604920	4,500
HC GT-DIS WRKFRC-SEM REGIS	GT402G 2108-600019181-904990	9,450
HC GT-DIS WRKFRC-POSTAGE	GT402G 2108-600019181-615502	4,800
HC GT-DIS WRKFRC-DUES/SUB	GT402G 2108-600019181-615510	6,600
HC GT-DIS WRKFRC-FUEL	GT402G 2108-600019181-626101	2,400
HC GT-DIS WRKFRC-LAB SERVICES	GT402G 2108-600019181-626423	14,750
HC GT-DIS WRKFRC-LEASE VHCL	GT402G 2108-600019181-626538	12,240
HC GT-DIS WRKFRC-PRINT MAT	GT402G 2108-600019181-626562	2,000
HC GT-DIS WRKFRC-WASTE SERV	GT402G 2108-600019181-648007	12,000
HC GT-DIS WRKFRC-PHNE/MEDIA	GT402G 2108-600019181-648011	300
HC GT-DIS WRKFRC-CELL	GT402G 2108-600019181-648015	<u>3,300</u>
		72,340

704,317

f 12/12/2023