

COVID IMM ROUND 4 Budget Revision 1

ACCOUNT NO	ACCOUNT DESCRIPTION	Original Budget	Adjusted	Difference
2-1293-441-00-340-084-1-113	COVID IMM ROUND 4-REG F/T EMPLOYEES	1,217,749.00	1,076,326.00	(141,423.00)
2-1293-441-00-340-084-1-211	COVID IMM ROUND 4-HEALTH INSURANCE	300,420.00	264,366.00	(36,054.00)
2-1293-441-00-340-084-1-212	COVID IMM ROUND 4-LIFE INSURANCE	1,581.00	1,380.00	(201.00)
2-1293-441-00-340-084-1-220	COVID IMM ROUND 4-FICA	93,158.00	82,340.00	(10,818.00)
2-1293-441-00-340-084-1-230	COVID IMM ROUND 4-RETIREMENT	155,019.00	140,248.00	(14,771.00)
2-1293-441-00-340-084-1-250	COVID IMM ROUND 4-UNEMPLOYMENT COMP	12,178.00	10,761.00	(1,417.00)
2-1293-441-00-340-084-1-260	COVID IMM ROUND 4-WORKERS COMP	12,178.00	10,761.00	(1,417.00)
2-1293-441-00-340-084-1-541	COVID IMM ROUND 4-ADVERTISING NON STATUT	187,500.00	217,601.00	30,101.00
2-1293-441-00-340-084-1-550	COVID IMM ROUND 4-PRINTING & BINDING	10,000.00	10,000.00	-
2-1293-441-00-340-084-1-581	COVID IMM ROUND 4-TRAVEL IN COUNTY	10,000.00	10,000.00	-
2-1293-441-00-340-084-1-610	COVID IMM ROUND 4-GENERAL SUPPLIES	27,539.00	29,539.00	2,000.00
2-1293-441-00-340-084-1-611	COVID IMM ROUND 4-GENERAL SUPPLIES	4,002.00	4,002.00	-
2-1293-441-00-340-084-1-660	COVID IMM ROUND 4-FURN & EQUIP CNTRLD	13,208.00	13,208.00	-
2-1293-441-00-340-084-1-441	COVID IMM ROUND 4-FURN & EQUIP CNTRLD	-	174,000.00	174,000.00
Total		2,044,532.00	2,044,532.00	-

From	To	Amount
113	541	30,101.00
113	610	2,000.00
113	441	109,322.00
211	441	36,054.00
212	441	201.00
220	441	10,818.00
230	441	14,771.00
250	441	1,417.00
260	441	1,417.00
Total		206,101.00

Budget Categories	Initial Submission	Revised Budget	Adjustment
A. Personnel	\$ 1,217,749.00	\$ 1,076,326.00	\$(141,423.00)
B. Fringe Benefits	\$ 574,534.00	\$ 509,856.00	\$(64,678.00)
C. Travel	\$ 10,000.00	\$ 10,000.00	\$ -
D. Equipment	\$ -	\$ -	\$ -
E. Supplies	\$ 40,747.00	\$ 42,747.00	\$ 2,000.00
F. Contractual	\$ -	\$ -	\$ -
G. Other	\$ 201,502.00	\$ 405,603.00	\$ 204,101.00
H. Total Direct Costs	\$ 2,044,532.00	\$ 2,044,532.00	\$ -
I. Indirect Costs	\$ -	\$ -	\$ -
J. Total	\$ 2,044,532.00	\$ 2,044,532.00	\$ -
K. Program Income	\$ -	\$ -	\$ -