

ATTACHMENT B-2
REVISED BUDGET

Budget Categories	Round 3 Funds by Budget Category	Round 4 Funds by Budget Category	Total Amount by Budget Category
Personnel	\$4,091,501.00	\$1,217,749.00	\$5,309,250.00
Fringe	\$1,859,724.00	\$574,534.00	\$2,434,258.00
Travel	\$9,776.00	\$10,000.00	\$19,776.00
Equipment	\$82,096.00	\$0.00	\$82,096.00
Supplies	\$222,441.00	\$40,747.00	\$263,188.00
Contractual	\$0.00	\$0.00	\$0.00
Other	\$506,185.00	\$201,502.00	\$707,687.00
Total Direct	\$6,771,723.00	\$2,044,532.00	\$8,816,255.00
Indirect	\$0.00	\$0.00	\$0.00
Total	\$6,771,723.00	\$2,044,532.00	\$8,816,255.00

Round 3 funds include reallocation among Budget Categories to account for incentives based on COVID-19 vaccinations to qualified individuals. Round 4 funds are reinstated without any changes from previous amendment, since no incentives will be offered using Round 4 funds.