

BUDGET RESOLUTION

BE IT RESOLVED by the Board of County Commissioners of Broward County Florida, that the Clerk of this Board is hereby authorized and directed to make the following budget amendments within the Comm Care for the Elderly Fund 80710 for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUE (0000672851)**HS-Elderly Programs (40404000)****Grants Reimbursable (107680)**

Grt St-Human Services (410230)	\$6,550,678
TF 10010 General Fund (710010)	\$527,854
Revenue From Operations (460045)	\$200,000
Total REVENUE	<u>\$7,278,532</u>

APPROPRIATIONS (0000672852)**HS-Elderly Programs (40404000)****Community Care for the Elderly (107548)**

Sal-Regular Salary and Wages (510030)	\$700,895
Frn-Medicare (510510)	\$9,153
Frn-Retirement Contributions (510520)	\$63,567
Frn-Group Insurance (510540)	\$257,660
Frn-Basic Life Insurance (510550)	\$132
Frn-Workers Compensation (510570)	\$3,800
Frn-Unemployment Compensation (510580)	\$7,009
Frn-Social Security Taxes (510640)	\$57,896
Cty Svcs-Print Shop (511040)	\$1,450
Prof Svcs-Elderly Contracted (512800)	\$5,179,291
Tvl-Conference Registration (519070)	\$550
Tvl-Local Mileage Reimb (519210)	\$14,400
Comm Svcs-Landline Svcs (520010)	\$4,200
Comm Svcs-Wireless-Cellular (520080)	\$8,850
Oth Ins-Self Insurance (530701)	\$700
Chrg-Miscellaneous Expense (547160)	\$3,000
Office Supplies (552310)	\$2,000
Purchased Software (567010)	\$3,500

Grants Reimbursable (107680)

Sal-Regular Salary and Wages (510030)	\$631,256
Frn-Medicare (510510)	\$9,153
Frn-Retirement Contributions (510520)	\$63,567
Frn-Group Insurance (510540)	\$189,410
Frn-Basic Life Insurance (510550)	\$132
Frn-Workers Compensation (510570)	\$3,000
Frn-Unemployment Compensation (510580)	\$6,313
Frn-Social Security Taxes (510640)	\$39,138
Cty Svcs-Print Shop (511040)	\$50
Tvl-Hotels (519030)	\$450
Tvl-Mileage (519040)	\$500
Tvl-Meals (519050)	\$300
Tvl-Oth Allowbl Incidntl Csts (519060)	\$150
Tvl-Conference Registration (519070)	\$50
Tvl-Local Mileage Reimb (519210)	\$2,350
Comm Svcs-Landline Svcs (520010)	\$800
Comm Svcs-Wireless-Cellular (520080)	\$1,550
Rntl-Lsg- Copiers (526030)	\$4,500
Oth Ins-Self Insurance (530701)	\$500
RM-Equipment Maint (540050)	\$100
Chrg-Miscellaneous Expense (547160)	\$2,000
Office Supplies (552310)	\$5,000
Professional Dues-Memberships (556110)	\$210
Total APPROPRIATIONS	<u>\$7,278,532</u>

Approved County Administrator

Date

J Steelman

8/3/2022

Approved Office of Management and Budget

Date

ADOPTED THIS _____ day of _____, A.D. 20

Legistar # 22-1148