

DEPARTMENT OF STATE HEALTH SERVICES

DSHS PROGRAM: IMMUNIZATION BRANCH - LOCALS
CONTRACTOR: HIDALGO COUNTY
CONTRACT TERM: 09/01/2010 **THRU** 08/31/2011
DSHS DOCUMENT NO.: 2011-036297-001A

CONTRACT BUDGET/REVISED BUDGET

FINANCIAL ASSISTANCE			
Object Class Categories	Current Approved Budget	Change Requested	New or Revised Budget
a. Personnel	\$480,180.00	- \$14,000.00	\$466,180.00
b. Fringe Benefits (%)	\$154,619.00	-\$28,000.00	\$126,619.00
c. Travel	\$.00	\$.00	\$.00
d. Equipment (attach list)	\$.00	+\$25,000.00	\$ 25,000.00
e. Supplies	\$ 14,521.00	+\$ 7,000.00	\$ 21,521.00
f. Contractual	\$.00	\$.00	\$.00
g. Other	\$.00	+\$10,000.00	\$ 10,000.00
h. TOTAL DIRECT	\$649,320.00	\$.00	\$ 649,320.00
i. Indirect Cost	\$.00	\$.00	\$.00
j. TOTAL	\$649,320.00	\$.00	\$ 649,320.00
k. DSHS Share	\$649,320.00	\$.00	\$ 649,320.00
l. Contractor Share			
m. Program Income			
Detail on Indirect Charges:		Type of Rate:	
Rate: _____ %	Base: \$ _____	Total: _____	
Budget Justification:			
<p>The purpose of this Budget Revision is to comply with TDSHS's policy regarding obtaining prior approval to purchase any equipment Item. Also, moving available monies between Budget Categories will provide a more accurate representation of the Immunization - Branch Locals grant costs. The available monies in the Personnel & Fringes categories are a result of a projected cost of living salary increase that did not materialize and a lower than anticipated fringe benefit rate. The request for equipment is to purchase three refrigeration units that will be strategically located in Hidalgo County Health & Human Services Dept. clinics that are supported by generators and where vaccines can be stored during power outages. The remaining funds are being diverted into Supplies & Other budget categories in which use of these funds can be maximized to support the scope of the Immunization Branch - Locals grant.</p>			