

DEPARTMENT OF STATE HEALTH SERVICES

TUBERCULOSIS PREVENTION AND CONTROL

DSHS PROGRAM:

CONTRACTOR: HIDALGO COUNTY

CONTRACT TERM: 09/01/2010 **THRU** 08/31/2011

DSHS DOCUMENT NO.: 2011-035282-001

CONTRACT BUDGET/REVISED BUDGET

FINANCIAL ASSISTANCE			
Object Class Categories	Current Approved Budget	Change Requested	New or Revised Budget
a. Personnel	\$278,844.00	- \$48,000.00	\$230,844.00
b. Fringe Benefits (%)	\$ 75,509.00	-\$13,000.00	\$ 62,509.00
c. Travel	\$ 2,850.00	\$.00	\$ 2,850.00
d. Equipment (attach list)	\$.00	+\$73,000.00	\$ 73,000.00
e. Supplies	\$ 9,436.00	+\$ 8,000.00	\$ 17,436.00
f. Contractual	\$ 29,400.00	-\$ 25,000.00	\$ 4,400.00
g. Other	\$ 10,000.00	+\$ 5,000.00	\$ 15,000.00
h. TOTAL DIRECT	\$406,039.00	\$.00	\$406,039.00
i. Indirect Cost	\$.00	\$.00	\$.00
j. TOTAL	\$406,039.00	\$.00	\$406,039.00
k. DSHS Share	\$406,039.00	\$.00	\$406,039.00
l. Contractor Share	\$.00	\$.00	\$.00
m. Program Income			
Detail on Indirect Charges:			
Rate: _____ %	Base: \$ _____	Type of Rate:	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. The available monies in the Personnel & Fringe categories are as result of a RN position that was vacant for the first six months of the grant period and a lower than anticipated fringe benefit rate. The available monies in the Contractual category are a result anticipated contractual costs that did not materialize. This request for equipment is to purchase a 100% Digital Radiographic system. The new 100% digital x-ray system will replace an aged 50% digital system that has been repaired three times and no longer has warranty coverage. Replacing the system currently in use will be more cost effective for the TB program. The new system will produce the x-ray image directly onto a computer monitor without use of a digital processor which will eliminate: human error in transferring data, will reduce the processing time of x-rays, will eliminate the use of cassettes which need to be replaced at least yearly and are expensive. Obtaining a new 100% Digital Radiographic System will replace the outdated system currently in use and will save time, money and eliminate the liability of human error. This Budget Revision will move monies between budget categories that will allow the use of funds to be maximized. Local Agency's procurement policies will be followed.</p>			