

HIDALGO COUNTY
 IMMUNIZATIONS BRANCH / LOCALS
 2016-000022-00

Budget Categories	DSHS Approved Funds	Cash Match	In-Kind Match Contributions	Category Total	Change Requested	DSHS Revised Requested Budget
Personnel	474,096.00	-	-	474,096.00	(17,326.00)	456,770.00
Fringe Benefits	175,178.00	-	-	175,178.00	(3,615.00)	171,563.00
Travel	-	-	-	-	2,700.00	2,700.00
Equipment	-	-	-	-	10,210.00	10,210.00
Supplies	46.00	-	-	46.00	6,354.00	6,400.00
Contractual	-	-	-	-		-
Other	-	-	-	-	1,677.00	1,677.00
Total Direct Costs	649,320.00	-	-	649,320.00	-	649,320.00
Indirect Costs	-	-	-			
Totals	649,320.00	-	-	649,320.00	-	649,320.00