

FORM I-6: OTHER Budget Category Detail Form

Legal Name of Respondent: Hidalgo County

Description of Item [If applicable, include quantity and cost/quantity (i.e. # of units & cost per unit)]	Purpose & Justification	Total Cost
Office 365 Licenses (15 qty x \$229.81 = \$2,298.10)	Software licenses for new computer systems for COVID-19 staff.	\$2,298
Office Phones (15 qty x \$250.00 = \$3,750.00; License Bundle (15 qty x \$170.00 = \$2,550.00) = \$3,750.00 + 2,550.00 = \$6,300.00)	To provide communications support for vaccination staff, data entry, and provider outreach staff.	\$6,300
Cellular Service (10 tablets x \$40.00/mo. x 24 months = \$9,600.00)	Cellular service to facilitate the use of mobile office technology for off-site operations and collaborative work during emergencies, exercises, and preparedness events.	\$9,600
Office Phones (15 qty x \$250.00 = \$3,750.00; License Bundle (15 qty x \$170.00 = \$2,550.00) = \$3,750.00 + 2,550.00 = \$6,300.00)	To provide communications support for vaccination staff, data entry, and provider outreach staff.	\$6,300
Cellular Service (10 tablets x \$40.00/mo. x 24 months = \$9,600.00)	Cellular service to facilitate the use of mobile office technology for off-site operations and collaborative work during emergencies, exercises, and preparedness events.	\$9,600
Incentive Gift Cards (1,283 qty x \$50/ea. (\$5.00 activation fee) = \$55.00 = \$70,565.00)	Gift cards to increase vaccine uptake for residents living in an area with low vaccination rates, high COVID-19 infection rates, or in an area with a high Social Vulnerability Index, receiving their first and/or second doses of COVID-19 vaccine.	\$80,000
Antivirus Software (15 qty x \$32.00 = \$480.00)	To provide critical cybersecurity updates for staff workstation computers.	\$480
Computer and Telephone Switches (1 qty Slot Switch x \$3,115.10 = \$3,115.10; 2 qty Slot Switch Expansion Module x \$694.93 = \$1,389.86; 4 qty SFP Transceiver Module x \$360.08 = \$1,440.32; 4 qty 1-Slot Switch (48 ports) x \$3,934.50 = \$15,738.00) \$3,115.10 + \$1,389.86 + \$1,440.32 + \$15,738.00 = \$21,683.28	Switch boxes and expansion modules to support computer and telephone operation and facilitate network access for day to day program operations.	\$21,683
Educational Outreach Items - (i.e. folders, pens, pencils, stress balls, crayons, bags, notepads, PPE Kits, drinkware, hand sanitizer)	To support communit engagement while conducting outreach activities & presentations. Presentations and materials will consist of education and prevention of vaccinated preventable diseases. Items will convey public health message regarding vaccine prevention. Health messages will be printed / embedded onto items	\$60,000
Annual South Texas Immunization Conference	To support annual meeting with stakeholders, healthcare providers and staff. The purpose of the annual meeting is to provide medical professionals with the latest information and advancements in immunizations, and network with colleagues from across the region.	\$129,713
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
	TOTAL FROM OTHER SUPPLEMENTAL BUDGET SHEETS	\$0

Total Amount Requested for Other:

\$325,974