



Office of County Auditor

Date: December 2, 2009

To: Commissioners' Court

From: Jeffry May

Re: Public Health Emergency Response (PHER) Grant Budget Amendment

This is to inform Commissioner's Court of a budget amendment for the PHER grant FY'10 Phase 1, 2 and 3 to move budgets between line items only as per the final budget set by the State. There is no fiscal impact as this just amends funds between line items. This grant was previously approved on Agenda ,item A1-30966. The contract term is September 15, 2009 thru July 31, 2010.

JM/jmc

**PHER Grant FY'10 Phase 1 & 2  
Budget By Project Code**

<b>Expenditure:</b>	<b>Account Number</b>	<b>BA</b>	<b>Revised Budget</b>	<b>Difference</b>
<b>FROM:</b>		<b>10/26/2009</b>	<b>Phase 1 &amp; 2</b>	
Fund Balance	116-0000-251.0000			<u>-</u>
<b>TO:</b>				
GT104A Personnel	116-5865-720.4010	129,086.00	156,955.00	27,869.00
GT104B Fringe Benefits	116-5865-720.4220	24,746.00	26,877.00	2,131.00
GT104C PHER Travel	116-5865-720.4910	1,100.00	1,100.00	-
GT104D PHER Equipment	116-5865-720.8914	2,700.00	2,700.00	-
GT104E PHER Supplies	116-5865-720.6117	16,578.00	16,578.00	-
GT104F PHER Contractual	116-5865-720.6401	509,200.00	479,200.00	(30,000.00)
GT104G PHER Other	116-5865-720.8011	23,899.00	23,899.00	-
		<u><b>707,309.00</b></u>	<u><b>707,309.00</b></u>	<u><b>-</b></u>

**PHER Grant FY'10 Phase 3  
Budget By Project Code**

<b>Expenditure:</b>		<b>Account Number</b>			
<b>FROM:</b>				<b>Phase 3</b>	
	Fund Balance	116-0000-251.0000		<u>-</u>	
			<b>Original Budget</b>	<b>Revised Budget</b>	<b>Difference</b>
<b>TO:</b>					
GT106A	Personnel	116-5865-720.4010	258,261.00	230,392.00	(27,869.00)
GT106B	Fringe Benefits	116-5865-720.4220	19,756.00	17,625.00	(2,131.00)
GT106C	PHER Travel	116-5865-720.4910	2,750.00	2,750.00	-
GT106D	PHER Equipment	116-5865-720.8914	34,445.00	34,445.00	-
GT106E	PHER Supplies	116-5865-720.6117	22,075.00	22,075.00	-
GT106F	PHER Contractual	116-5865-720.6401	779,708.00	809,708.00	30,000.00
GT106G	PHER Other	116-5865-720.8011	<u>49,550.00</u>	<u>49,550.00</u>	<u>-</u>
			<u><b>1,166,545.00</b></u>	<u><b>1,166,545.00</b></u>	<u><b>-</b></u>