

From: [Jimenez,Shawn \(DSHS\)](#)
To: [Christian Jimenez](#); [Taylor Burton](#); [Eric Dickey](#)
Cc: [Creighton,Amie \(DSHS\)](#); [Mays,Shelva \(DSHS\)](#); [Birdwell,Gretchen \(DSHS\)](#); [ImmunizationContractsCovid3\(DSHS\); CMS_COVIDImm](#)
Subject: RE: Vaccine Capacity Project 1 Budget Adjustment Request
Date: Friday, January 27, 2023 10:52:30 AM
Attachments: [image001.png](#)
[image003.png](#)
[image004.png](#)
[Collin County, Vaccine Capacity Project 1 - Original Budget.xls](#)
[Vaccine Capacity Project 1 Budget - Redlined 01-09-2023.xls](#)
[Vaccine Capacity Project 1 Budget 01-09-2023.xls](#)

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Hello Christian,

Thank you for the additional information. The updated redlined and non-redlined 1/9/23 budgets are approved.

Category	Current Budget	Adjusted Budget	Total Changes
Personnel	\$1,311,009.00	\$1,313,959.22	\$ 2,950.22
Fringe Benefit	\$ 401,038.00	\$ 520,841.43	\$ 119,803.43
Travel	\$ 4,038.00	\$ 4,038.00	\$ -
Equipment	\$ 18,673.00	\$ 13,014.22	\$ (5,658.78)
Supplies	\$ 186,918.00	\$ 96,271.42	\$ (90,646.58)
Contractual	\$ -	\$ -	\$ -
Other	\$ 73,756.00	\$ 47,307.71	\$ (26,448.29)
Total	\$1,995,432.00	\$ 1,995,432.00	\$ -

Amie and Shelva, please accept the updated budget as the most current COVID-19 Round 3 Project 1 budget for Collin County.

Thank you,

Shawn Jimenez
Program Specialist VI
Immunization Section
Texas Department of State Health Services
1100 W. 49th Street
Austin, TX 78756



From: Christian Jimenez <cjimenez@co.collin.tx.us>
Sent: Friday, January 27, 2023 10:27 AM
To: Jimenez,Shawn (DSHS) <Shawn.Jimenez@dshs.texas.gov>; Taylor Burton

<tburton@co.collin.tx.us>; Eric Dickey <edickey@co.collin.tx.us>

Cc: Creighton,Amie (DSHS) <Amie.Creighton@dshs.texas.gov>; Mays,Shelva (DSHS) <Shelva.Mays@dshs.texas.gov>; Birdwell,Gretchen (DSHS) <Gretchen.Birdwell@dshs.texas.gov>; ImmunizationContractsCovid3(DSHS) <ImmunizationContractsCOVID3@dshs.texas.gov>

Subject: RE: Vaccine Capacity Project 1 Budget Adjustment Request

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Hi Shawn,

Please see the attached budget template which is our Original/Current budget we had been working based off. The figures in this budget template's Budget Summary are already entered in the table below for "Current Budget" and subsequently the "Total Changes" column should be accurate as well to reflect the total changes from this current template to the redlined template.

Please let us know if this works.

Thank you,

Christian Jimenez

Financial Analyst

Collin County Health Care Services

825 North McDonald Street, Suite 130

McKinney, TX 75069

(972)548-5619

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From: Jimenez,Shawn (DSHS) <Shawn.Jimenez@dshs.texas.gov>

Sent: Friday, January 27, 2023 10:09 AM

To: Christian Jimenez <cjimenez@co.collin.tx.us>; Taylor Burton <tburton@co.collin.tx.us>; Eric Dickey <edickey@co.collin.tx.us>

Cc: Creighton,Amie (DSHS) <Amie.Creighton@dshs.texas.gov>; Mays,Shelva (DSHS) <Shelva.Mays@dshs.texas.gov>; Birdwell,Gretchen (DSHS) <Gretchen.Birdwell@dshs.texas.gov>; ImmunizationContractsCovid3(DSHS) <ImmunizationContractsCOVID3@dshs.texas.gov>

Subject: FW: Vaccine Capacity Project 1 Budget Adjustment Request

Hello Christian,

As discussed, in order to expedite this approval today please see below.

#1: Attach the "original" budget that the, "redlined" version was generated from.

#2: Update the table below to show the budget summaries from the "original" budget in the Current Budget column and "redlined" budget in the Adjusted Budget column.

#3: Update the Total Changes column, including the Total row.

Category	Current Budget	Adjusted Budget	Total Changes
Personnel	\$ 1,311,009.00	\$ 1,315,311.30	\$ 4,302.30
Fringe Benefits	\$ 401,038.00	\$ 519,489.35	\$ 118,451.35
Travel	\$ 4,038.00	\$ 4,038.00	\$ -
Equipment	\$ 18,673.00	\$ 13,014.22	\$ (5,658.78)
Supplies	\$ 186,918.00	\$ 119,071.42	\$ (67,846.58)
Contractual	\$ -	\$ -	\$ -
Other	\$ 73,756.00	\$ 24,507.71	\$ (49,248.29)
Total	\$ 1,995,432.00	\$ 1,995,432.00	\$ -

Thank you,

Shawn Jimenez
Program Specialist VI
Immunization Section
Texas Department of State Health Services
1100 W. 49th Street
Austin, TX 78756



TEXAS
Health and Human
Services

Texas Department of State
Health Services