

**Department of Public Health  
Amendment Budget Only**

<b>Vendor Name</b> CITY OF SOMERVILLE		<b>DPH Bureau/Program Name</b> Bureau of Infectious Disease & Laboratory Sciences			
<b>Vendor Code</b> VC6000192138	<b>Fiscal Year</b> 2025	<b>Contract Number</b> INTF5264P01223127055	<b>RFR#</b> 223127	<b>Today's Date</b> 05/28/24	
<b>Program Component</b>	<b>FTE</b>	<b>CURRENT BUDGET (A)</b>	<b>Amendment Changes +/- (B)</b>	<b>NEW BUDGET (C)</b>	<b>Justification (D)</b>
<b>1. Program Staff</b>					
		\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	
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		\$ -	\$ -	\$ -	
<b>SUB TOTAL</b>	0.00	\$ -	\$ -	\$ -	
Fringe Benefits <input type="text"/> #DIV/0!				\$ -	Enter the total dollar amount of Fringe Benefits (the percentage will be calculated)
<b>1. TOTAL PROGRAM STAFF</b>		\$ -	\$ -	\$ -	

Program Component	CURRENT BUDGET (A)	Proposed Changes +/- (B)	Proposed New Budget (C)	Justification (D)
<b>2. NON PERSONNEL (Consultants - Consultant worksheet required, subcontractors, supplies, stipends, training, travel )</b>				
Consultant: Organization - BME Strategies - 0.5 Epidemiologist	\$ 80,000.00	\$ -	\$ 80,000.00	Provide epidemiological services for the regional partners and develop a survey tool
Subcontractors - Boston Medical Spanish	\$ 30,800.00	\$ -	\$ 30,800.00	To continue a second year of medical spanish training course
Program Supplies	\$ 3,500.00	\$ -	\$ 3,500.00	Promotional products for PHNs
Subcontractors - Data Management Software development	\$ 72,800.00	\$ -	\$ 72,800.00	Implement and upgrade the current data management software for PHNs and CHWs to address SBOP and streamline workflows and create efficiencies
FY24 Rollover	\$ (84,200.00)	\$ -	\$ (84,200.00)	Use of rollover funds to support subcontractors
	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	
<b>2. TOTAL NON PERSONNEL</b>	<b>\$ 102,900.00</b>	<b>\$ -</b>	<b>\$ 102,900.00</b>	

<b>3. Occupancy</b>				
Program Facility			\$ -	
Facility Operations, Maint. and Furn.			\$ -	
<b>3. TOTAL OCCUPANCY</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>SUB TOTAL: 1 + 2 + 3</b>	<b>\$ 102,900.00</b>	<b>\$ -</b>	<b>\$ 102,900.00</b>	
<b>Administrative Support</b>				
Max Cap Amount: <input type="text"/> 5.93%				
<b>4. AGENCY ADMIN. SUPPORT</b>	<b>\$ 6,100.00</b>		<b>\$ 6,100.00</b>	Enter the total dollar amount of Administrative Support (the percentage will be calculated)
<b>5.PROGRAM SUPPORT*</b>			\$ -	
<b>TOTAL 1+ 2 + 3 + 4 + 5</b>	<b>\$ 109,000.00</b>	<b>\$ -</b>	<b>\$ 109,000.00</b>	

\*Program Support: This component is for direct administrative program support that is associated with a single program(s) and NOT allocated across programs as an indirect cost or identified in admin support.