

Proposed Budget
Period: July 1, 2024 - June 30, 2025
Breakdown

Decrease

Increase

OPEM		BEH	BIDLS		BASE & CRI Sub-Total	BIDLS LAB LVL 1&2	FY25 TOTAL	BP5 Total	Difference BP5 >> FY25
BASE	CRI		LS	ID					

Wages and Salaries											
1	Wages and Salaries	1,623,655	275,669	268,680	1,042,310	1,040,258	4,250,572	653,519	4,904,091	4,108,374	795,717
TOTAL Wages and Salaries >>		1,623,655	275,669	268,680	1,042,310	1,040,258	4,250,572	653,519	4,904,091	4,108,374	795,717

Fringe & Tax Benefits											
2	Fringe & Tax Benefits	722,718	124,906	121,739	463,631	467,021	1,900,015	290,870	2,190,885	1,859,561	331,324
TOTAL Fringe & Tax Benefits >>		722,718	124,906	121,739	463,631	467,021	1,900,015	290,870	2,190,885	1,859,561	331,324

Travel											
3	In-State	11,216	-	-	-	-	11,216		11,216	11,216	-
4	Out of State	4,500	-	-	6,000	-	10,500	4,000	14,500	12,250	2,250
TOTAL Travel >>		15,716	-	-	6,000	-	21,716	4,000	25,716	23,466	2,250

	Equipment										
5	Equipment	-	-	-	-	-	-	20,000	20,000	100,000	(80,000)
TOTAL Equipment >>		-	-	-	-	-	-	20,000	20,000	100,000	(80,000)

Supplies											
6	Bureau of Dangerous Goods	-	-	-	2,005	-	2,005	-	2,005	2,005	-
7	Office Supplies: WB Mason/Lindenmeyr/Staples	350	-	-	-	-	350	-	350	1,950	(1,600)
8	RICOH: Maintenance/Supplies	-	-	-	-	-	-	-	-	200	(200)
9	Toners: CAM Office	200	-	-	-	-	200	-	200	700	(500)
10	Various Lab Supplies	-	-	-	97,872	-	97,872	112,265	210,137	259,404	(49,267)
TOTAL Supplies >>		550	-	-	99,877	-	100,427	112,265	212,692	264,259	(51,567)

	Contractual										
11	HMCC Region 1 - FRCOG	679,086	-	-	-	-	679,086	-	679,086	669,871	9,215
12	HMCC Region 2 - Worcester	595,149	-	-	-	-	595,149	-	595,149	595,149	-
13	HMCC Region 3 - MAPC	576,832	-	-	-	-	576,832	-	576,832	576,832	-
14	HMCC Region 4A/B - CHA	83,345	618,220	-	-	-	701,565	-	701,565	707,907	(6,342)
15	HMCC Region 4C - BPHC	342,790	870,047	-	-	-	1,212,837	-	1,212,837	1,215,709	(2,872)
16	HMCC Region 5 - MAHB	751,498	-	-	-	-	751,498	-	751,498	751,498	-
TOTAL Contractual >>		3,028,700	1,488,267	-	-	-	4,516,967	-	4,516,967	4,516,966	1

Other											
17	AdTech Systems LLC	-	-	-	3,000	-	3,000	-	3,000	3,000	-
18	ASAP - Software Licenses	-	-	-	5,000	-	5,000	-	5,000	5,000	-
19	Chargebacks for Admin: Phones, IT, HR, etc	81,000	-	-	11,946	-	92,946	-	92,946	218,884	(125,938)
20	Children's Hospital Corporation for HHAN	170,000	-	-	-	-	170,000	-	170,000	525,383	(355,383)
21	Comcast Service for DOC	1,000	-	-	-	-	1,000	-	1,000	1,010	(10)
22	Communicate Health: Show Me App Vendor	2,112	2,888	-	-	-	5,000	-	5,000	70,000	(65,000)
23	Conduent Software Inc	-	-	-	-	-	-	-	-	63,750	(63,750)
24	Cornerstone Commissioning Inc	-	-	-	15,000	-	15,000	-	15,000	15,000	-

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25	Creative Services - Translation Services	-	-	-	-	-	-	-	-	4,000	(4,000)
26	Docebo Training Platform	-	-	-	-	10,000	10,000	-	10,000	10,000	-
27	EHS - VG Chargeback for Hosting MAVEN	-	-	-	-	-	-	-	-	50,000	(50,000)
28	ESPNNet Harvard Pilgrim Health Care	-	-	-	-	-	-	-	-	322	(322)
29	ESRI for ArcGIS Mapping	10,000	-	-	-	-	10,000	-	10,000	13,000	(3,000)
30	Health Resources In Action for Clearinghouse	31,996	-	-	-	-	31,996	-	31,996	31,996	-
31	IT Professionals - EHS	-	-	-	-	-	-	-	-	12,374	(12,374)
32	LIMS Support	-	-	-	-	-	-	-	-	47,021	(47,021)
33	MA Med Soc for MA Resp and Plan/Exercise Pgm	140,000	-	-	-	-	140,000	-	140,000	220,000	(80,000)
34	McInnis - IT Support	-	-	-	-	-	-	-	-	45,585	(45,585)
35	Mount Auburn Hospital	-	-	-	7,500	-	7,500	-	7,500	7,500	-
36	NLTN/APHL-BT LAB Training,Workshops	-	-	-	3,500	-	3,500	-	3,500	3,500	-
37	Persivia/SHI Int Corp	-	-	-	-	-	-	-	-	102,100	(102,100)
38	Preventive Maintenance	-	-	-	156,832	-	156,832	45,332	202,164	201,793	371
39	Proficiency Tests	-	-	-	5,500	-	5,500	2,500	8,000	9,000	(1,000)
40	Regina Villa Associates for MRC Program	80,000	-	-	-	-	80,000	-	80,000	87,000	(7,000)
41	Regional Offices Assessment	46,380	-	-	-	-	46,380	-	46,380	96,358	(49,978)
42	RetroFit	-	-	-	-	-	-	-	-	4,085	(4,085)
43	TBD Contract for RSS Warehouse	15,000	-	-	-	-	15,000	-	15,000	104,731	(89,731)
44	SHI International for WebEOC	25,000	-	-	-	-	25,000	47,021	72,021	119,521	(47,500)
45	Strategic Solutions Group	-	-	-	-	-	-	-	-	195,487	(195,487)
46	TBD Contract for Transition to CDC RRF	315,638	-	-	-	-	315,638	-	315,638	-	315,638
47	Portable DOC Deployment Capacity	-	-	-	-	-	-	-	-	7,500	(7,500)
48	TBD Contract for Ready Responder Program	104,620	-	-	-	-	104,620	-	104,620	-	104,620
49	Responder Safety and Health Initiative	-	-	-	-	-	-	-	-	75,912	(75,912)
50	Shelter Trailer Program Assessment	-	-	-	-	-	-	-	-	25,000	(25,000)
51	Statewide Chempack Planning Initiative	-	-	-	-	-	-	-	-	20,000	(20,000)
52	TBD Contract for Ready Responder Training	75,000	-	-	-	-	75,000	-	75,000	-	75,000
53	Think Argus Contract for Preparedness Month	124,935	-	-	-	-	124,935	-	124,935	170,638	(45,703)
54	UPS/Millers Courier Services/Proficiency Tests	-	-	-	6,000	-	6,000	-	6,000	7,000	(1,000)
55	Verizon New England	-	-	-	5,000	-	5,000	-	5,000	22,000	(17,000)
56	Verizon: Telephone Costs	-	-	-	7,200	-	7,200	-	7,200	10,000	(2,800)
TOTAL Other >>		1,222,681	2,888	-	226,478	10,000	1,462,047	94,853	1,556,900	2,605,450	(1,048,550)
		1,382,755.00	65,965.00								
Indirect											
57	Office of Preparedness and Emergency Management	165,613	28,117	27,405	106,316	106,106	433,557	66,659	500,216	449,391	50,825
TOTAL Indirect >>		165,613	28,117	27,405	106,316	106,106	433,557	66,659	500,216	449,391	50,825
TOTAL BUDGET >>		6,779,633	1,919,847	417,824	1,944,612	1,623,385	12,685,301	1,242,166	13,927,467	13,927,467	-