Office of Disability, Injury & Violence Prevention
Division of Behavioral Health

Iowa Department of Public Health

Memo

To: Advisory Council on Brain Injuries

From: Binnie LeHew

CC: Maggie Ferguson

Date: January 16, 2014; revised January 17, 2014

Re: Unobligated program funds recommendations

Based on the budget report submitted to the Council, we recommend that the following changes be made to the line items in these budgets:

ACBI

Budget Item	Current	Change (+ or -)	Revised
Personnel	$ 1,000	(1,000)	$ 0
Travel	7,300	(3,300)	4,000
Office supplies, printing, etc	3,647	10,198	13,845
Contractual	5,000	(5,000)	0
Communications	2,000	(1,500)	500
Prevention Resources	3,000	2,100	5,100
IT Equipment/software	1,200	(1,198)	2
Rentals (display)	500	(300)	200
TOTAL	**$ 23,647**	**0**	**$ 23,647**

Brain Injury Services

Budget Item	Current	Change (+ or -)	Revised
Personnel	$ 76,752	(10,266)	$ 66,486
Contractual	796,644	27,840	824,484
IT/HR-related expense	1,300	(644)	656
Other	16,948	(16,930)	18
TOTAL	**$ 891,644**	**0**	**$ 891,644**

HRSA TBI Implementation

Budget Item	Current	Change (+ or -)	Revised
Personnel	$ 138,507	(11,988)	$ 126,519
Travel	8,761	(3,000)	5,761
Office supplies, printing, etc.	5,614	28,686	34,300
Communications	1,080	(760)	320
IT-related/Other	1,340	(1,175)	165
Contractual	397,509	(11,763)	385,746
TOTAL	**$ 552,811**	**0**	**$ 552,811**

Second, we recommend the Council consider the following uses for current unobligated funds:

ACBI (total of **$12,521**, to be spent by June 30, 2014)

ITEM	COST
Bicycle helmets for statewide distribution (900)	$ 5,100
ACBI brochures reprint (1,000)	$ 400
Fall prevention brochures and posters for Prevention TF	$ 7,021
TOTAL	**$12,521**

Brain Injury Services (total of **$27,840** to be spent by June 30, 2014)

ITEM	COST
Add to contractual	**$27,840**

HRSA TBI Implementation (total of **$34,253** to be spent by March 31, 2014)

ITEM	COST
3,000 bags for the BI totes (1,500 adult, 1,500 pediatric)	$3,300
Printing for tote bag materials (3,000)	$2,000
Tote bag DVD Edit DVD 850 Reproduce DVD 1,500	$2,350
Print copies of the new State Plan for Brain Injury	$2,000
Scholarships & travel reimbursement for ACBI members to attend 2014 BIAIA conference	$5,000
Add to contractual (conference speaker, BIAIA, IACP)	$19,603
TOTAL	**$34,253**