

DEPARTMENT OF STATE HEALTH SERVICES



1100 WEST 49TH STREET
AUSTIN, TEXAS 78756-3199

CATEGORICAL BUDGET CHANGE REQUEST

DSHS PROGRAM: **CPS-BIOTERRORISM PREPAREDNESS**
 CONTRATOR: **HIDALGO COUNTY HEALTH AND HUMAN SERVICES DEPARTMENT**
 CONTRACT NO: **2010-035706**
 CONTRACT TERM: **08/01/2010** THRU: **07/31/2011**
 BUDGET PERIOD: **08/01/2010** THRU: **07/31/2011** CHG: **001A**

DIRECT COST (OBJECT CLASS CATEGORIES)			
	Current Approved Budget (A)	Revised Budget (B)	Change Requested
Personnel	\$496,012.00	\$496,012.00	\$0.00
Fringe Benefits	\$149,175.00	\$149,175.00	\$0.00
Travel	\$6,713.00	\$6,713.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$3,127.00	\$3,127.00	\$0.00
Contractual	\$0.00	\$0.00	\$0.00
Other	\$12,734.00	\$12,734.00	\$0.00
Total Direct Charges	\$667,761.00	\$667,761.00	\$0.00
INDIRECT COST			
Base (\$)	\$0.00	\$0.00	\$0.00
Rate (%)	0.00%	0.00%	0.00%
Indirect Total	\$0.00	\$0.00	\$0.00
PROGRAM INCOME			
Program Income	\$0.00	\$0.00	\$0.00
Other Match	\$60,705.00	\$60,705.00	\$0.00
Income Total	\$60,705.00	\$60,705.00	\$0.00
LIMITS/RESTRICTIONS			
Advance Limit	\$0.00	\$0.00	\$0.00
Restricted Budget	\$0.00	\$0.00	\$0.00
SUMMARY			
Cost Total	\$667,761.00	\$667,761.00	\$0.00
Performing Agency Share	\$60,705.00	\$60,705.00	\$0.00
Receiving Agency Share	\$607,056.00	\$607,056.00	\$0.00
Total Reimbursements Limit	\$607,056.00	\$607,056.00	\$0.00
JUSTIFICATION			
This amendment is to revise contract end date to align with the end of the federal project period per federal guidance.			

Financial status reports are due: 11/30/2010, 03/02/2011, 05/30/2011, 09/29/2011