

DEPARTMENT OF STATE HEALTH SERVICES



1100 WEST 49TH STREET  
AUSTIN, TEXAS 78756-3199

CATEGORICAL BUDGET CHANGE REQUEST

DSHS PROGRAM: Office of Border Health

CONTRATOR: HIDALGO COUNTY

CONTRACT NO: 2010-035483

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	\$124,614.00	\$124,614.00	\$0.00
Fringe Benefits	\$38,861.00	\$38,861.00	\$0.00
Travel	\$1,928.00	\$1,928.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$160.00	\$160.00	\$0.00
Contractual	\$0.00	\$0.00	\$0.00
Other	\$300.00	\$300.00	\$0.00
Total Direct Charges	\$165,863.00	\$165,863.00	\$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	\$15,863.00	\$15,863.00	\$0.00
Income Total	\$15,863.00	\$15,863.00	\$0.00
LIMITS/RESTRICTIONS			
Advance Limit	\$0.00	\$0.00	\$0.00
Restricted Budget	\$0.00	\$0.00	\$0.00
SUMMARY			
Cost Total	\$165,863.00	\$165,863.00	\$0.00
Performing Agency Share	\$15,863.00	\$15,863.00	\$0.00
Receiving Agency Share	\$150,000.00	\$150,000.00	\$0.00
Total Reimbursements Limit	\$150,000.00	\$150,000.00	\$0.00
JUSTIFICATION			
Revising 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