

DEPARTMENT OF STATE HEALTH SERVICES



1100 WEST 49TH STREET
AUSTIN, TEXAS 78756-3199

CATEGORICAL BUDGET CHANGE REQUEST

DSHS PROGRAM: RLSS-LOCAL PUBLIC HEALTH SYSTEM

CONTRATOR: HIDALGO COUNTY HEALTH & HUMAN SERVICES

CONTRACT NO: 2011-035550

CONTRACT TERM: 09/01/2010 THRU: 08/31/2011

BUDGET PERIOD: 09/01/2010 THRU: 08/31/2011

CHG: 001A

DIRECT COST (OBJECT CLASS CATEGORIES)			
	Current Approved Budget (A)	Revised Budget (B)	Change Requested
Personnel	\$88,030.00	\$85,030.00	\$(3,000.00)
Fringe Benefits	\$29,318.00	\$24,318.00	\$(5,000.00)
Travel	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$3,100.00	\$3,100.00
Supplies	\$9,076.00	\$13,976.00	\$4,900.00
Contractual	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Direct Charges	\$126,424.00	\$126,424.00	\$(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	\$0.00	\$0.00	\$0.00
Income Total	\$0.00	\$0.00	\$0.00
LIMITS/RESTRICTIONS			
Advance Limit	\$0.00	\$0.00	\$0.00
Restricted Budget	\$0.00	\$0.00	\$0.00
SUMMARY			
Cost Total	\$126,424.00	\$126,424.00	\$(0.00)
Performing Agency Share	\$0.00	\$0.00	\$0.00
Receiving Agency Share	\$126,424.00	\$126,424.00	\$(0.00)
Total Reimbursements Limit	\$126,424.00	\$126,424.00	\$(0.00)
JUSTIFICATION			

Financial status reports are due: 12/30/2010, 03/30/2011, 06/30/2011, 10/31/2011