

DEPARTMENT OF STATE HEALTH SERVICES



1100 WEST 49TH STREET
AUSTIN, TEXAS 78756-3199

CATEGORICAL BUDGET CHANGE REQUEST

DSHS PROGRAM: IMMUNIZATION BRANCH - LOCALS
 CONTRATOR: HIDALGO COUNTY HEALTH & HUMAN SERVICES
 CONTRACT NO: 2011-036297
 CONTRACT TERM: 09/01/2010 THRU: 08/31/2011
 BUDGET PERIOD: 09/01/2010 THRU: 08/31/2011

CHG: 001B

DIRECT COST (OBJECT CLASS CATEGORIES)			
	Current Approved Budget (A)	Revised Budget (B)	Change Requested
Personnel	\$480,180.00	\$466,180.00	\$(14,000.00)
Fringe Benefits	\$154,619.00	\$126,619.00	\$(28,000.00)
Travel	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$27,218.00	\$27,218.00
Supplies	\$14,521.00	\$21,303.00	\$6,782.00
Contractual	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$8,000.00	\$8,000.00
Total Direct Charges	\$649,320.00	\$649,320.00	\$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	\$137,734.00	\$137,734.00	\$0.00
Other Match	\$0.00	\$0.00	\$0.00
Income Total	\$137,734.00	\$137,734.00	\$0.00
LIMITS/RESTRICTIONS			
Advance Limit	\$0.00	\$0.00	\$0.00
Restricted Budget	\$0.00	\$0.00	\$0.00
SUMMARY			
Cost Total	\$649,320.00	\$649,320.00	\$0.00
Performing Agency Share	\$137,734.00	\$137,734.00	\$0.00
Receiving Agency Share	\$649,320.00	\$649,320.00	\$0.00
Total Reimbursements Limit	\$649,320.00	\$649,320.00	\$0.00
JUSTIFICATION			
Due to salary savings contractor would lapse greater than 5% of budget therefore using money to upgrade refrigerator/freezers for storage fo vaccines and upgrade printing equipment to better service immunization clients.			

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