

DEPARTMENT OF STATE HEALTH SERVICES



1100 WEST 49TH STREET
AUSTIN, TEXAS 78756-3199

CATEGORICAL BUDGET CHANGE REQUEST

DSHS PROGRAM: Public Health Emergency Response – Focus Area 1

CONTRATOR: HIDALGO COUNTY HEALTH DEPARTMENT

CONTRACT NO: 2011-037518

CONTRACT TERM: 10/01/2010 THRU: 07/31/2011

BUDGET PERIOD: 10/01/2010 THRU: 07/31/2011

CHG: 001A

DIRECT COST (OBJECT CLASS CATEGORIES)			
	Current Approved Budget (A)	Revised Budget (B)	Change Requested
Personnel	\$253,106.00	\$151,863.00	\$(101,243.00)
Fringe Benefits	\$83,970.00	\$50,383.00	\$(33,587.00)
Travel	\$39,331.00	\$39,331.00	\$0.00
Equipment	\$111,050.00	\$111,050.00	\$0.00
Supplies	\$234,039.00	\$159,039.00	\$(75,000.00)
Contractual	\$233,000.00	\$233,000.00	\$0.00
Other	\$571,815.00	\$299,609.00	\$(272,206.00)
Total Direct Charges	\$1,526,311.00	\$1,044,275.00	\$(482,036.00)
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	\$1,526,311.00	\$1,044,275.00	\$(482,036.00)
Performing Agency Share	\$0.00	\$0.00	\$0.00
Receiving Agency Share	\$1,526,311.00	\$1,044,275.00	\$(482,036.00)
Total Reimbursements Limit	\$1,526,311.00	\$1,044,275.00	\$(482,036.00)
JUSTIFICATION			
This amendment is to reduce the contract based on inability to spend down all of the funds.			

Financial status reports are due: 01/31/2011, 05/02/2011, 08/01/2011, 09/29/2011