

DEPARTMENT OF STATE HEALTH SERVICES



1100 WEST 49TH STREET
AUSTIN, TEXAS 78756-3199

CATEGORICAL BUDGET CHANGE REQUEST

DSHS PROGRAM: Community Preparedness Section / Public Health Eme

CONTRATOR: COLLIN COUNTY HEALTH CARE SERVICES

CONTRACT NO: 2010-033502

CONTRACT TERM: 09/15/2009 THRU: 07/31/2010

BUDGET PERIOD: 09/15/2009 THRU: 07/31/2010

CHG: 001A

DIRECT COST (OBJECT CLASS CATEGORIES)			
	Current Approved Budget (A)	Revised Budget (B)	Change Requested
Personnel	\$129,086.00	\$387,347.00	\$258,261.00
Fringe Benefits	\$24,746.00	\$44,502.00	\$19,756.00
Travel	\$1,100.00	\$3,850.00	\$2,750.00
Equipment	\$2,700.00	\$37,145.00	\$34,445.00
Supplies	\$16,578.00	\$38,653.00	\$22,075.00
Contractual	\$509,200.00	\$1,288,908.00	\$779,708.00
Other	\$23,899.00	\$73,449.00	\$49,550.00
Total Direct Charges	\$707,309.00	\$1,873,854.00	\$1,166,545.00
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	\$707,309.00	\$1,873,854.00	\$1,166,545.00
Performing Agency Share	\$0.00	\$0.00	\$0.00
Receiving Agency Share	\$707,309.00	\$1,873,854.00	\$1,166,545.00
Total Reimbursements Limit	\$707,309.00	\$1,873,854.00	\$1,166,545.00
JUSTIFICATION			
Budget adjustments incorporate PHER FA1, Phase 3 funds which will support H1N1 vaccine administration activities which may include Personnel, Travel, Equipment, Supplies, Contractual and Other costs. Phase 3 funds are in addition to Phase 1&2.			

Financial status reports are due: 12/30/2009, 03/30/2010, 06/30/2010, 09/29/2010