

DEPARTMENT OF STATE HEALTH SERVICES



1100 WEST 49TH STREET  
AUSTIN, TEXAS 78756-3199

CATEGORICAL BUDGET CHANGE REQUEST

DSHS PROGRAM: CPS-BIOTERRORISM PREPAREDNESS

CONTRATOR: COLLIN COUNTY HEALTH CARE SERVICES

CONTRACT NO: 2009-031934

CONTRACT TERM: 08/01/2009 THRU: 07/31/2011

BUDGET PERIOD: 08/01/2009 THRU: 07/31/2011

CHG: 001A

<b>DIRECT COST (OBJECT CLASS CATEGORIES)</b>			
	<b>Current Approved Budget (A)</b>	<b>Revised Budget (B)</b>	<b>Change Requested</b>
Personnel	\$384,878.76	\$384,878.76	\$0.00
Fringe Benefits	\$130,281.46	\$130,281.46	\$0.00
Travel	\$15,131.00	\$15,131.00	\$0.00
Equipment	\$9,601.15	\$9,601.15	\$0.00
Supplies	\$44,352.57	\$44,352.57	\$0.00
Contractual	\$0.00	\$0.00	\$0.00
Other	\$63,162.00	\$63,162.00	\$0.00
<b>Total Direct Charges</b>	<b>\$647,406.94</b>	<b>\$647,406.94</b>	<b>\$0.00</b>
<b>INDIRECT COST</b>			
Base (\$)	\$0.00	\$0.00	\$0.00
Rate (%)	0.00%	0.00%	0.00%
Indirect Total	\$0.00	\$0.00	\$0.00
<b>PROGRAM INCOME</b>			
Program Income	\$0.00	\$0.00	\$0.00
Other Match	\$0.00	\$0.00	\$0.00
Income Total	\$0.00	\$0.00	\$0.00
<b>LIMITS/RESTRICTIONS</b>			
Advance Limit	\$0.00	\$0.00	\$0.00
Restricted Budget	\$0.00	\$0.00	\$0.00
<b>SUMMARY</b>			
Cost Total	\$647,406.94	\$647,406.94	\$0.00
Performing Agency Share	\$0.00	\$0.00	\$0.00
Receiving Agency Share	\$647,406.94	\$647,406.94	\$0.00
Total Reimbursements Limit	\$647,406.94	\$647,406.94	\$0.00
<b>JUSTIFICATION</b>			
No change to categorical budget. Amendment is to reflect extension of contract end term and revised FSR due dates.			

Financial status reports are due: 11/30/2009, 03/02/2010, 05/31/2010, 08/31/2010, 11/30/2010, 03/03/2011, 05/30/2011, 09/29/2011