

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: 2010-035446  
 CONTRACT TERM: 08/01/2010 THRU: 07/31/2011  
 BUDGET PERIOD: 08/01/2010 THRU: 07/31/2011

CHG: 001A

| DIRECT COST (OBJECT CLASS CATEGORIES)   |                             |                     |                  |
|---|-----------------------------|---------------------|------------------|
|   | Current Approved Budget (A) | Revised Budget (B)  | Change Requested |
| Personnel   | \$437,786.00                | \$437,786.00        | \$0.00           |
| Fringe Benefits   | \$151,474.00                | \$151,474.00        | \$0.00           |
| Travel  | \$6,820.00                  | \$6,820.00          | \$0.00           |
| Equipment   | \$11,248.00                 | \$11,248.00         | \$0.00           |
| Supplies  | \$11,482.00                 | \$11,482.00         | \$0.00           |
| Contractual   | \$0.00                      | \$0.00              | \$0.00           |
| Other   | \$94,074.00                 | \$94,074.00         | \$0.00           |
| <b>Total Direct Charges</b>   | <b>\$712,884.00</b>         | <b>\$712,884.00</b> | <b>\$0.00</b>    |
| INDIRECT COST   |                             |                     |                  |
| Base (\$)   | \$0.00                      | \$0.00              | \$0.00           |
| Rate (%)  | 0.00%                       | 0.00%               | 0.00%            |
| <b>Indirect Total</b>   | <b>\$0.00</b>               | <b>\$0.00</b>       | <b>\$0.00</b>    |
| PROGRAM INCOME  |                             |                     |                  |
| Program Income  | \$0.00                      | \$0.00              | \$0.00           |
| Other Match   | \$64,919.00                 | \$64,919.00         | \$0.00           |
| <b>Income Total</b>   | <b>\$64,919.00</b>          | <b>\$64,919.00</b>  | <b>\$0.00</b>    |
| LIMITS/RESTRICTIONS   |                             |                     |                  |
| Advance Limit   | \$0.00                      | \$0.00              | \$0.00           |
| Restricted Budget   | \$0.00                      | \$0.00              | \$0.00           |
| SUMMARY   |                             |                     |                  |
| Cost Total  | \$712,884.00                | \$712,884.00        | \$0.00           |
| Performing Agency Share   | \$64,919.00                 | \$64,919.00         | \$0.00           |
| Receiving Agency Share  | \$647,965.00                | \$647,965.00        | \$0.00           |
| <b>Total Reimbursements Limit</b>   | <b>\$647,965.00</b>         | <b>\$647,965.00</b> | <b>\$0.00</b>    |
| JUSTIFICATION   |                             |                     |                  |
| This amendment is to revise contract end date to align with the end of the federal project period per federal guidance. |                             |                     |                  |

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