

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: COLLIN COUNTY HEALTH CARE SERVICES

CONTRACT NO: 2011-037434

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	\$156,100.00	\$30,960.00	\$(125,140.00)
Fringe Benefits	\$11,942.00	\$2,368.00	\$(9,574.00)
Travel	\$3,650.00	\$3,395.00	\$(255.00)
Equipment	\$6,600.00	\$6,600.00	\$0.00
Supplies	\$62,950.00	\$73,562.00	\$10,612.00
Contractual	\$666,963.00	\$33,363.00	\$(633,600.00)
Other	\$139,695.00	\$46,194.00	\$(93,501.00)
Total Direct Charges	\$1,047,900.00	\$196,442.00	\$(851,458.00)
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	\$1,047,900.00	\$196,442.00	\$(851,458.00)
Performing Agency Share	\$0.00	\$0.00	\$0.00
Receiving Agency Share	\$1,047,900.00	\$196,442.00	\$(851,458.00)
Total Reimbursements Limit	\$1,047,900.00	\$196,442.00	\$(851,458.00)
JUSTIFICATION			
This amendment is to reduce the PHER funds in the contract.			

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