

DEPARTMENT OF STATE HEALTH SERVICES



1100 WEST 49TH STREET
AUSTIN, TEXAS 78756-3199

CATEGORICAL BUDGET CHANGE REQUEST

DSHS PROGRAM: Preparedness and Prevention Community Section /Risk Based

CONTRATOR: COLLIN COUNTY HEALTH CARE SERVICES

CONTRACT NO: 2012-040266

CONTRACT TERM: 11/15/2011 THRU: 07/31/2013

BUDGET PERIOD: 11/15/2011 THRU: 07/31/2013

CHG: 001A

DIRECT COST (OBJECT CLASS CATEGORIES)			
	Current Approved Budget (A)	Revised Budget (B)	Change Requested
Personnel	\$17,460.00	\$17,460.00	\$0.00
Fringe Benefits	\$2,020.00	\$2,020.00	\$0.00
Travel	\$833.00	\$833.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$216.00	\$216.00	\$0.00
Contractual	\$0.00	\$0.00	\$0.00
Other	\$58,785.00	\$58,785.00	\$0.00
Total Direct Charges	\$79,314.00	\$79,314.00	\$0.00
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	\$10,383.00	\$10,383.00	\$0.00
Income Total	\$10,383.00	\$10,383.00	\$0.00
LIMITS/RESTRICTIONS			
Advance Limit	\$0.00	\$0.00	\$0.00
Restricted Budget	\$0.00	\$0.00	\$0.00
SUMMARY			
Cost Total	\$79,314.00	\$79,314.00	\$0.00
Performing Agency Share	\$10,383.00	\$10,383.00	\$0.00
Receiving Agency Share	\$68,931.00	\$68,931.00	\$0.00
Total Reimbursements Limit	\$68,931.00	\$68,931.00	\$0.00
JUSTIFICATION			
FY12 Risk Based project			

Financial status reports are due: 03/01/2012, 05/30/2012, 08/31/2012, 11/30/2012, 02/28/2013, 05/31/2013, 09/30/2013