

DEPARTMENT OF STATE HEALTH SERVICES



1100 WEST 49TH STREET  
AUSTIN, TEXAS 78756-3199

CATEGORICAL BUDGET CHANGE REQUEST

DSHS PROGRAM: **CPS - CITIES READINESS INITIATIVE**  
 CONTRATOR: **COLLIN COUNTY HEALTH CARE SERVICES**  
 CONTRACT NO: **2011-038526**  
 CONTRACT TERM: **08/01/2011** THRU: **08/31/2012**  
 BUDGET PERIOD: **08/01/2011** THRU: **08/31/2012**

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	\$76,403.00	\$78,656.00	\$2,253.00
Fringe Benefits	\$21,451.00	\$22,087.00	\$636.00
Travel	\$4,572.00	\$4,572.00	\$0.00
Equipment	\$625.00	\$625.00	\$0.00
Supplies	\$4,241.00	\$4,241.00	\$0.00
Contractual	\$0.00	\$0.00	\$0.00
Other	\$47,560.00	\$48,771.00	\$1,211.00
<b>Total Direct Charges</b>	<b>\$154,852.00</b>	<b>\$158,952.00</b>	<b>\$4,100.00</b>
<b>INDIRECT COST</b>			
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>
<b>PROGRAM INCOME</b>			
Program Income	\$0.00	\$0.00	\$0.00
Other Match	\$14,097.00	\$14,801.00	\$704.00
<b>Income Total</b>	<b>\$14,097.00</b>	<b>\$14,801.00</b>	<b>-\$704.00</b>
<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	\$154,852.00	\$158,952.00	\$4,100.00
Performing Agency Share	\$14,097.00	\$14,801.00	\$704.00
Receiving Agency Share	\$140,755.00	\$144,151.00	\$3,396.00
<b>Total Reimbursements Limit</b>	<b>\$140,755.00</b>	<b>\$144,151.00</b>	<b>\$3,396.00</b>
<b>JUSTIFICATION</b>			
This amendment is to extend the contract end date and to extend the equipment purchase deadline date.			

Financial status reports are due: 11/30/2011, 03/01/2012, 05/30/2012, 08/31/2012, 10/30/2012