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

DIRECT COST (OBJECT CLASS CATEGORIES)			
	Current Approved Budget (A)	Revised Budget (B)	Change Requested
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
Total Direct Charges	$154,852.00	$158,952.00	$4,100.00
INDIRECT COST			
Base ($)	$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	$14,097.00	$14,801.00	$704.00
Income Total	$14,097.00	$14,801.00	$-704.00
LIMITS/RESTRICTIONS			
Advance Limit	$0.00	$0.00	$0.00
Restricted Budget	$0.00	$0.00	$0.00
SUMMARY			
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
Total Reimbursements Limit	$140,755.00	$144,151.00	$3,396.00
JUSTIFICATION			
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