

ATTACHMENT B BUDGET

Collin County Health Care Services
Contract No. HHS000812700014

Categorical Budget	Upon Execution to April 30, 2022
PERSONNEL	\$221,594.00
FRINGE BENEFITS	\$91,522.00
TRAVEL	\$1,150.00
EQUIPMENT	\$0.00
SUPPLIES	\$9,774.00
CONTRACTUAL	\$100,000.00
OTHER	\$32,238.00
TOTAL DIRECT CHARGES	\$456,278.00
INDIRECT CHARGES	\$0.00
TOTAL	\$456,278.00