

**ATTACHMENT B-3
REVISED BUDGET**

Organization Name: Collin County Health Care Services

Program ID: IMM/LOCALS

Contract Number: HHS000119700018

Budget Categories	Budget for FY 2022 September 1, 2021 - August 31, 2022	COVID-19 Budget for FY 2021 -2022 Upon Amendment No.3 Execution- August 31, 2022	Total A-3 Budget
Personnel	\$252,855.00	\$84,780.00	\$337,635.00
Fringe	\$80,939.00	\$24,060.00	\$104,999.00
Travel	\$8,480.00	\$576.00	\$9,056.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$10,288.00	\$16,590.00	\$26,878.00
Contractual	\$0.00	\$0.00	\$0.00
Other	\$1,500.00	\$9,444.00	\$10,944.00
Total Direct	\$354,062.00	\$135,450.00	\$489,512.00
Indirect	\$0.00	\$0.00	\$0.00
Total	\$354,062.00	\$135,450.00	\$489,512.00

Remainder of page intentionally left blank