

ATTACHMENT B
FY2024 Budget
July 1, 2023, through June 30, 2024

- A. Funding Source: Federal
- B. Compliance with the following Grant requirements is required:
1. Grant Technical Assistance Guide located at System Agency website:
<https://hhs.texas.gov/doing-business-hhs/grants>;
 2. Texas Grant Management Standards
 3. 2 C.F.R. Part 200
- C. System Agency total reimbursement for the grant term will not exceed \$619,065.00 for the period July 1, 2023 through June 30, 2024. Grantee is required to provide a match amount of 10% of the total grant award. All expenditures under this Grant Agreement shall be in accordance with the following cost categories:

Budget Categories	DSHS Funding
Personnel	\$390,632.00
Fringe Benefits	\$156,018.00
Travel	\$11,936.00
Equipment	\$0.00
Supplies	\$1,800.00
Contractual	\$0.00
Other	\$2,400.00
Sum of DSHS Direct Costs	\$562,786.00
Indirect Costs	\$0.00
Sum of DSHS Direct Costs and Indirect Costs	\$562,786.00
Plus Required Match (Cash or In-Kind)	\$56,279.00
Total Contract Amount	\$619,065.00

- D. Cost Reimbursement Budget:
1. Grantee's approved cost reimbursement budget documents all approved and allowable expenditures.
 2. Grantee shall *only* utilize the funding for approved and allowable costs. If Grantee requests to utilize funds for an expense not documented on the approved cost reimbursement budget, Grantee shall notify System Agency assigned contract manager, in writing, and request approval prior to utilizing the funds. System Agency shall provide written notification if the requested expense is approved.
 3. If needed, Grantee may revise the System Agency-approved cost reimbursement budget. Revision requirements are as follows: