

Fort Bend County Health & Human Services
Budget Summary

DCPS FY17 HIV PREV Federal Ft Bend Galveston Harris
DCPS-2017-HIV/PREVF-00001

Organization Name: Fort Bend County Health & Human Services

Program ID: HIV/PREVF

Contract Number: 2016-004093-03

Procurement ID: GST-2016-Solicitation-0063

Proposal ID: DCPS-2017-HIV/PREVF-00001

Procurement Name: DCPS FY16 HIV Prevention Federal New LHD

Budget Categories

Budget Categories	DSHS Funds Requested	Cash Match	In Kind Match	Category Total
Personnel	\$122,028		\$0	\$122,028
Fringe Benefits	\$85,090		\$0	\$85,090
Travel	\$6,900		\$0	\$6,900
Equipment	\$0		\$0	\$0
Supplies	\$28,149		\$0	\$28,149
Contractual	\$24,000		\$0	\$24,000
Other	\$22,555		\$0	\$22,555
Total Direct Costs	\$288,722	\$0	\$0	\$288,722
Indirect Costs	\$0		\$0	\$0
Totals:	\$288,722	\$0	\$0	\$288,722

Subcontracting

Subcontracting Percentage: 8.31%

Match Contributions

Applicable Match Amount: \$0

Required Match Percentage: 0.00%

Required Match Amount: \$0 Calculated Match Amount: \$0

Source of Cash Match Funds

Source of In Kind Match Funds

Program Income

Projected Earnings: \$0

Source of Earnings

Non DSHS Funding

Direct Federal Funds:	\$0
Other State Agency Funds:	\$0
Local Funding Sources:	\$0
Other Funds:	\$0
Total Projected Non DSHS Funding:	\$0