

2011-038807-001

### Categorical Budget:

PERSONNEL	\$385,563.00
FRINGE BENEFITS	\$151,701.00
TRAVEL	\$909.00
EQUIPMENT	\$0.00
SUPPLIES	\$1,264.00
CONTRACTUAL	\$0.00
OTHER	\$62,121.00
TOTAL DIRECT CHARGES	\$601,558.00
INDIRECT CHARGES	\$0.00
TOTAL	\$601,558.00
DSHS SHARE	\$543,716.00
CONTRACTOR SHARE	\$57,842.00
OTHER MATCH	\$57,842.00

Total reimbursements will not exceed \$543,716.00

Financial status reports are due: 11/30/2011, 03/01/2012, 05/30/2012, 10/01/2012