

2011-038526-001

## Categorical Budget:

PERSONNEL	\$76,403.00
FRINGE BENEFITS	\$21,451.00
TRAVEL	\$4,572.00
EQUIPMENT	\$625.00
SUPPLIES	\$4,241.00
CONTRACTUAL	\$0.00
OTHER	\$47,560.00
TOTAL DIRECT CHARGES	\$154,852.00
INDIRECT CHARGES	\$0.00
TOTAL	\$154,852.00
DSHS SHARE	\$140,755.00
CONTRACTOR SHARE	\$14,097.00
OTHER MATCH	\$14,097.00

Total reimbursements will not exceed \$140,755.00

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

Equipment List Attached.