

2011-037518-001

## Categorical Budget:

PERSONNEL	\$253,106.00
FRINGE BENEFITS	\$83,970.00
TRAVEL	\$39,331.00
EQUIPMENT	\$111,050.00
SUPPLIES	\$234,039.00
CONTRACTUAL	\$233,000.00
OTHER	\$571,815.00
TOTAL DIRECT CHARGES	\$1,526,311.00
INDIRECT CHARGES	\$0.00
TOTAL	\$1,526,311.00
DSHS SHARE	\$1,526,311.00
CONTRACTOR SHARE	\$0.00
OTHER MATCH	\$0.00

Total reimbursements will not exceed \$1,526,311.00

Financial status reports are due: 01/31/2011, 05/02/2011, 08/01/2011, 09/29/2011

Equipment List Attached.