

2011-037506-001

Categorical Budget:

PERSONNEL	\$292,464.00
FRINGE BENEFITS	\$94,575.00
TRAVEL	\$7,500.00
EQUIPMENT	\$8,799.00
SUPPLIES	\$25,775.00
CONTRACTUAL	\$0.00
OTHER	\$11,200.00
TOTAL DIRECT CHARGES	\$440,313.00
INDIRECT CHARGES	\$0.00
TOTAL	\$440,313.00
DSHS SHARE	\$440,313.00
CONTRACTOR SHARE	\$0.00
OTHER MATCH	\$0.00

Total reimbursements will not exceed \$440,313.00

Financial status reports are due: 05/02/2011, 08/01/2011, 10/31/2011, 02/29/2012

Equipment List Attached.