

Categorical Budget:

PERSONNEL	\$484,406.00
FRINGE BENEFITS	\$141,980.00
TRAVEL	\$0.00
EQUIPMENT	\$22,934.00
SUPPLIES	\$0.00
CONTRACTUAL	\$0.00
OTHER	\$0.00
TOTAL DIRECT CHARGES	\$649,320.00
INDIRECT CHARGES	\$0.00
TOTAL	\$649,320.00
DSHS SHARE	\$649,320.00
CONTRACTOR SHARE	\$130,000.00
OTHER MATCH	\$0.00

Total reimbursements will not exceed \$649,320.00

Financial status reports are due: 12/30/2011, 03/30/2012, 07/02/2012, 10/30/2012

Equipment List Attached.

Equipment List

Equipment Total: \$ 22,934.00

Item #	Equipment Description	Units	Unit Cost	Total
1	FFP 15-Liter Vaccine Diamond Plate Freezer, Cart for FridgeFreeze unit, handling fee plus shipping cost.	1	\$3,165.00	\$3,165.00
2	Hp Compaq 6000 Pro/3.2 GHz Intel Dual Core Processor/2GB DDR2 SDRAM 1333MHz/Intergrated Video Card Dynamic RAM Allocation 256 MB/320 GB SATA HD 7200 RPR/10 USB 2.0 ports	2	\$748.00	\$1,496.00
3	Thermo Scientific Revco Upright Pharmacy Refrigerator, 51.1 CU FT., Double Glass Door, 115 V; Mfr Brand - Thermo Scientific Revco	2	\$9,136.50	\$18,273.00