

TB Elimination FY 15 (#2015-0014-00)
Budget Summary
1st Budget

Budget Categories	DSHS Funds	Cash Match	Category Total
Personnel	295,406.00	62,193.00	357,599.00
Fringe Benefits	110,068.00	23,173.00	133,241.00
Travel	7,318.00	-	7,318.00
Equipment	-	-	-
Supplies	15,420.00	276.00	15,696.00
Contractual	-	-	-
Other	-	-	-
Total Direct Costs	428,212.00	85,642.00	513,854.00
Indirect Costs	-	-	-
Totals	428,212.00	85,642.00	513,854.00

Amendment
Budget Summary

Budget Categories	DSHS Funds	Cash Match	Category Total
Personnel	98,473.00	20,731.00	119,204.00
Fringe Benefits	38,267.00	8,056.00	46,323.00
Travel	-	-	-
Equipment	-	-	-
Supplies	3,187.00	(239.00)	2,948.00
Contractual	-	-	-
Other	2,810.00	-	2,810.00
Total Direct Costs	142,737.00	28,548.00	171,285.00
Indirect Costs	-	-	-
Totals	142,737.00	28,548.00	171,285.00

TB Elimination FY 15 (#2015-0014-01)
Budget Summary
REVISED BUDGET

Personnel	393,879.00	82,924.00	476,803.00
Fringe Benefits	148,335.00	31,229.00	179,564.00
Travel	7,318.00	-	7,318.00
Equipment	-	-	-
Supplies	18,607.00	37.00	18,644.00
Contractual	-	-	-
Other	2,810.00	-	2,810.00
Total Direct Costs	570,949.00	114,190.00	685,139.00
Indirect Costs	-	-	-
Totals	570,949.00	114,190.00	685,139.00