

HIDALGO COUNTY  
TB / PC State  
2016-001417-01

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<b>Budget Categories</b>	<b>DSHS Approved Funds</b>	<b>Cash Match</b>	<b>Category Total</b>	<b>Change Requested</b>	<b>DSHS Revised Requested Budget</b>
Personnel	444,127.00	88,604.00	532,731.00	(19,313.00)	424,814.00
Fringe Benefits	161,396.00	32,199.00	193,595.00	(7,019.00)	154,377.00
Travel	-	-	-	2,700.00	2,700.00
Equipment	-	-	-	-	-
Supplies	38.00	309.00	347.00	16,632.00	16,670.00
Contractual	-	-	-	-	-
Other	-	-	-	7,000.00	7,000.00
<b>Total Direct Costs</b>	<b>605,561.00</b>	<b>121,112.00</b>	<b>726,673.00</b>	<b>-</b>	<b>605,561.00</b>
Indirect Costs	-	-	-	-	-
<b>Totals</b>	<b>605,561.00</b>	<b>121,112.00</b>	<b>726,673.00</b>	<b>-</b>	<b>605,561.00</b>