

Attachment B**Budget**

Grantee: Hidalgo County

Program ID: TB/PC-Federal

Contract Number: HHS000686100020

I. Budget

Budget Categories	DSHS Funds	Cash Match	Category Total
Personnel	\$289,467.00	\$61,092.00	\$350,559.00
Fringe Benefits	\$123,602.00	\$26,086.00	\$149,688.00
Travel	\$17,702.00	\$0.00	\$17,702.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$6,000.00	\$376.00	\$6,376.00
Contractual	\$0.00	\$0.00	\$0.00
Other	\$1,000.00	\$0.00	\$1,000.00
Total Direct Costs	\$437,771.00	\$87,554.00	\$525,325.00
Indirect Costs	\$0.00	\$0.00	\$0.00
Totals:	\$437,771.00	\$87,554.00	\$525,325.00

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