

Categorical Budget:

PERSONNEL	\$1,074,606.00
FRINGE BENEFITS	\$0.00
TRAVEL	\$34,744.00
EQUIPMENT	\$0.00
SUPPLIES	\$51,394.00
CONTRACTUAL	\$184,576.00
OTHER	\$13,900.00
TOTAL DIRECT CHARGES	\$1,359,220.00
INDIRECT CHARGES	\$144,874.00
TOTAL	\$1,504,094.00
DSHS SHARE	\$1,504,094.00
CONTRACTOR SHARE	\$0.00
OTHER MATCH	\$0.00

Total reimbursements will not exceed \$1,504,094.00

Financial status reports are due: 12/31/2015, 03/31/2016, 06/30/2016, 09/30/2016, 12/30/2016, 03/30/2017, 06/30/2017, 10/31/2017

The budgeted indirect cost amount is based on an indirect cost rate agreement approved by a Federal cognizant agency or a state single audit-coordinating agency. A copy of the current approved rate agreement is on file at DSHS.