

# PROGRAM BUDGET

AGENCY NAME:

SAMHSA

PROGRAM NAME:

Bexar Cares

TERM OF CONTRACT:

September 30, 2017 - September 29, 2018

Categories	Federal Share Funding	Non-Federal Share Match	Total Budget	Federal Admin Funding	Non-Federal Admin Match	Total Admin Budget	
Salaries	\$580,169	\$0	\$580,169	\$0	\$0	\$0	
Fringe Benefits	\$212,243	\$0	\$212,243	\$0	\$0	\$0	
TOTAL PERSONNEL	\$792,412	\$0	\$792,412	\$0	\$0	\$0	
Travel	\$7,920	\$0	\$7,920	\$0	\$0	\$0	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies	\$4,725	\$0	\$4,725	\$0	\$0	\$0	
Contractual	\$0	\$899,965	\$899,965	\$0	\$0	\$0	
Other	\$49,611	\$0	\$49,611	\$0	\$0	\$0	
Indirect Expense	\$45,297	\$0	\$45,297	\$0	\$0	\$0	
TOTALS	\$899,965	\$899,965	\$1,799,930	\$0	\$0	\$0	0%

Signature of Agency Authorized Representative

6/23/17

Date

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Reviewed by:

Approved by:

Program Monitor Signature and Date

COSA Head Start Administrator Signature and Date

Fiscal Monitor Signature and Date

Fiscal Manager Signature and Date