

Expense Categories	YEAR ONE		YEAR TWO	
	KDADS Grant	Other/Match	KDADS Grant	Other/Match
Salaries	\$64,484	\$13,678	\$64,484	\$13,678
	Year one budget includes partial funding for two full time case managers and one .40 FTE office specialist. PATH grantee will match the federal portion of the award by 25% with non-federal funds (salary costs).		Year two budget includes partial funding for two full time case managers and one .40 FTE office specialist. PATH grantee will match the federal portion of the award by 25% with non-federal funds (salary costs).	
Fringe Benefits	\$45,420	\$9,635	\$45,420	\$9,635
	Year one budget includes partial funding of fringe cost of the same 2.40 FTE's as in the salary category. This includes FICA-OASDI and FICA-HI, Health Insurance, Life Insurance, Retirements, Worker's Compensation and Unemployment (fringe costs).		Year two budget includes partial funding of fringe cost of the same 2.40 FTE's as in the salary category. This includes FICA-OASDI and FICA-HI, Health Insurance, Life Insurance, Retirements, Worker's Compensation and Unemployment (fringe costs).	
Supplies	\$2000	\$350	\$2000	\$350
	Supplies purchased for PATH consumers: sunscreen, bottled water, KS IDs/driver's license, birth certificate replacements		Supplies purchased for PATH consumers: sunscreen, bottled water, KS IDs/driver's license, birth certificate replacements	
COMCARE Estimated Match	\$23,663		\$23,663	
PATH Fund Request	111,904		\$111,904	
PROJECT TOTAL	135,567		135,567	

*COMCARE Estimated Match is based upon matching only the Federal portion of the PATH award; estimated to be 70% of the total PATH award. The State portion does not require any grantee match.

**The Project Total amount above in COMCARE's Budget Narrative does not match the 'Budget Detail Worksheet' (Cost Proposal; tab one) because the Personnel Proposed Budget shows actual costs of PATH staff salary/fringe, including COMCARE's 25% match (Personnel, tab two).