

**DEPARTMENT OF CHILD SERVICES
PROPOSAL FOR THE USE OF CAC/CJA FUNDS**

ATTACHMENT E-BUDGET SUMMARY

Please submit a budget for each of the two years of the contract period.

Funding Period: October 1, 2012 to September 30, 2014

	Total Program Costs State Funds	Total Program Costs Federal Funds	Total Proposed Program Costs
1.0 Personnel-Identify Staff Position and % of time			
1. Salaries & Wages (Coordination, etc.)			
2. Fringe Benefits			
1.1 Personnel-Identify Staff Position and % of time			
1. Salaries & Wages (Costs associated with Forensic Interview)			
2. Fringe Benefits			
2.0 Rent/Utilities			
1. Rental Rate: (Rate X Months)			
2. Utilities: Rate X Months)			
3.0 Telephone, Postage, Supplies			
1. Telephone			
2. Postage			
3. Supplies			
4.0 Equipment, Purchase, Lease, Renovation Costs			
1. Equipment			
2. Lease of equipment			
3. Renovation Costs(interview room/waiting room)			
5.0 Travel			
1. Airfare			
2. Mileage (\$.44/mile)			
3. Registration-In-state and Out of State			
4. Lodging			
5. Ground Transportation			
6. Daily Subsistence (must be based on the State's allowance-\$26/Day/In-state and \$32/Day Out-of-State)			
6.0 Training (Local Training)			
7.0 Translation Services			
8.0 Court Costs			
l. Total Program Costs			