

TVS GRANT LINE ITEM AMOUNTS	Current TVC Grant Line Item Amounts	Reduction in Line Item	New Line Item Amount
Salary Group	\$ 104,101		\$ 119,791
Fringe Group	\$ 44,304		\$ 54,690
Travel Group - Conferences	\$ 14,212	5000	\$ 9,212
Supplies Group:	\$ -		
Office Supplies	\$ 684	684	0
Office Furniture	\$ 500	500	0
Phone Devices	\$ 120	120	0
Client Services:	\$ -		
Substance Abuse Detection	\$ 10,560	942	\$ 9,618
Substance Abuse Detection	\$ 1,586	0	1586
Substance Abuse Detection	\$ 15,930	5000	\$ 10,930
Transportation Assistance - Rides	\$ 1,000	1000	0
Contracted MH Providers	\$ 2,400	2400	0
Contracted MH Providers	\$ 2,040	2040	0
Contracted MH Providers	\$ 690	690	0
Financial Assistance Rent	\$ 1,500	1500	0
Financial Assistance Moetgage	\$ 1,500	1500	0
Financial Assistance Utilities	\$ 1,500	1500	0
Transportation Assistance - Vehicle	\$ 2,000	2000	0
Software	\$ 2,588	0	2588
Software	\$ 1,375	0	1375
Phone Service	\$ 600	600	0
Training Materials	\$ 810	600	\$ 210
	\$ 210,000	26076	\$ 210,000

\$26,076 Cost Reductions
\$35,519 New Operational Costs