

FY - 2003

Station Name:

Project Name:

	Total FY03 Approved Budget	QTR 1	QTR 2	QTR 3	QTR 4
Personal Services					
Lead Care Coordinator					
Care Coordinator					
Program Asst.					
Personal Services Sub Total					
All Other					
Recurring Costs					
Cellphone Contract (2 PHONES)					
Beeper/pager Service					
Telemedicine-telemonitors					
Car lease (#1)					
Offices Supplies					
Program Evaluation					
Patient Supplies (ie. Postage,other)					
Recurring Costs Sub Total					
Non-Recurring Costs					
Disease management fees					
dialogue fees (4 HH)					
Equipment accessories					
Books/Manuals etc					
Local travel staff					
Local education Fees/tuition					
ATA Conference Fees					
Non-Recurring Costs - Other Sub Total					
All other sub total	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs - Equipment					
Telemedicine					
Videophones					
Telemonitors					
Office Equipment (copier, fax, printer, etc)	\$ -				
Equipment - sub total	\$ -	\$ -	\$ -	\$ -	\$ -
Aggregate Total	\$ -	\$ -	\$ -	\$ -	\$ -
Distribution: AO	\$ -				
Salary	\$ -				
Equip	\$ -				
Total	\$ -				

