

BUDGET INFORMATION - Non- Construction Programs

SECTION A - BUDGET SUMMARY						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non- Federal (f)	Total (g)
1.		\$	\$	\$ 2,730,000.00	\$	\$ 2,730,000.00
2.		\$	\$	\$	\$	\$ 0.00
3.		\$	\$	\$	\$	\$ 0.00
4.		\$	\$	\$	\$	\$ 0.00
5. TOTALS		\$ 0.00	\$ 0.00	\$ 2,730,000.00	\$ 0.00	\$ 2,730,000.00
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)	
	(1)	(2)	(3)	(4)		
a. Personnel	\$ 658,872.00	\$	\$	\$	\$ 658,872.00	
b. Fringe Benefits	\$ 164,718.00	\$	\$	\$	\$ 164,718.00	
c. Travel	\$ 151,950.00	\$	\$	\$	\$ 151,950.00	
d. Equipment	\$ 12,000.00	\$	\$	\$	\$ 12,000.00	
e. Supplies	\$ 35,000.00	\$	\$	\$	\$ 35,000.00	
f. Contractual	\$ 1,495,090.00	\$	\$	\$	\$ 1,495,090.00	
g. Construction	\$	\$	\$	\$	\$ 0.00	
h. Other	\$ 107,370.00	\$	\$	\$	\$ 107,370.00	
i. Total Direct Charges (sum of 6a -6h)	\$ 2,625,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,625,000.00	
j. Indirect Charges	\$ 105,000.00	\$	\$	\$	\$ 105,000.00	
k. TOTALS (sum of 6i and 6j)	\$ 2,730,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,730,000.00	
7. Program Income	\$	\$	\$	\$	\$ 0.00	

SECTION C - NON- FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8.	\$	\$	\$	\$ 0.00
9.	\$	\$	\$	\$ 0.00
10.	\$	\$	\$	\$ 0.00
11.	\$	\$	\$	\$ 0.00
12. TOTALS (sum of lines 8 and 11)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 0.00	\$	\$	\$	\$
14. Non- Federal	\$ 0.00	\$	\$	\$	\$
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16.	\$	\$	\$	\$
17.	\$	\$	\$	\$
18.	\$	\$	\$	\$
19.	\$	\$	\$	\$
20. TOTALS (sum of lines 16 -19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:	22. Indirect Charges:
23. Remarks	

