

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. Program Operations	93.600	\$	\$	\$ 1,409,302.00	\$ 353,559.00	\$ 1,762,861.00
2. T/TA	93.600			4,934.00	0.00	4,934.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 1,414,236.00	\$ 353,559.00	\$ 1,767,795.00
SECTION B - BUDGET CATEGORIES						
Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY			Total		
	(1)	(2)	(3)	(5)		
a. Personnel	\$ 759,948.00	\$	\$	\$		\$ 759,948.00
b. Fringe Benefits	355,020.00					355,020.00
c. Travel	0.00					0.00
d. Equipment	62,367.00					62,367.00
e. Supplies	25,108.00					25,108.00
f. Contractual						0.00
g. Construction						0.00
h. Other	115,089.00		4,934.00			120,023.00
i. Total Direct Charges (sum of 6a-6h)	1,317,532.00		4,934.00	0.00	0.00	1,322,466.00
j. Indirect Charges	91,770.00					91,770.00
k. TOTALS (sum of 6i and 6j)	\$ 1,409,302.00	\$	4,934.00	\$ 0.00	\$ 0.00	\$ 1,414,236.00
7. Program Income	\$	\$	\$	\$	\$	0.00

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. Program Operations	\$ 353,559.00	\$	\$	\$ 353,559.00	
9. TTA				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 353,559.00	\$ 0.00	\$ 0.00	\$ 353,559.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	\$	\$	\$	\$	\$
13. Federal	1,414,236.00	282,847.00	311,132.00	367,701.00	452,556.00
14. Non-Federal	353,559.00	70,712.00	77,783.00	91,925.00	113,139.00
15. TOTAL (sum of lines 13 and 14)	\$ 1,767,795.00	\$ 353,559.00	\$ 388,915.00	\$ 459,626.00	\$ 565,695.00
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. Program Operations	\$	\$	\$	\$	
17. TTA					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$	0.00	0.00	0.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:		22. Indirect Charges:			
23. Remarks:					