BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 06/30/2014

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. FY16 319(h)	66.460	$	$	$ 5,880,416.28	$ 3,920,277.52	$ 9,800,693.80
2.						
3.						
4.						
5. Totals		$	$	$ 5,880,416.28	$ 3,920,277.52	$ 9,800,693.80

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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY (1) FY16 319(h)	(2)	(3)	(4)	Total (5)
a. Personnel	$ 431,000.00	$	$	$	$ 431,000.00
b. Fringe Benefits	290,795.00				290,795.00
c. Travel	69,000.00				69,000.00
d. Equipment	10,500.00				10,500.00
e. Supplies	64,500.00				64,500.00
f. Contractual	90,000.00				90,000.00
g. Construction					
h. Other	4,682,675.28				4,682,675.28
i. Total Direct Charges (sum of 6a-6h)	5,638,470.28				$ 5,638,470.28
j. Indirect Charges	241,946.00				$ 241,946.00
k. TOTALS (sum of 6i and 6j)	$ 5,880,416.28	$	$	$	$ 5,880,416.28
7. Program Income	$ 5,931,721.08	$	$	$	$ 5,931,721.08

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SECTION C - NON-FEDERAL RESOURCES

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

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	$ 5,880,416.28	$ 1,470,104.07	$ 1,470,104.07	$ 1,470,104.07	$ 1,470,104.07
14. Non-Federal	$ 3,920,277.52	980,069.38	980,069.38	980,069.38	980,069.38
15. TOTAL (sum of lines 13 and 14)	$ 9,800,693.80	$ 2,450,173.45	$ 2,450,173.45	$ 2,450,173.45	$ 2,450,173.45

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. TOTAL (sum of lines 16 - 19)	$	$	$	$

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:

22. Indirect Charges:

23. Remarks:

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