

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0008
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. State and Local Implementation Grant Program	11.549	\$	\$	\$ 4,916,040.00	\$ 1,229,010.00	\$ 6,145,050.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 4,916,040.00	\$ 1,229,010.00	\$ 6,145,050.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) State and Local Implementation Grant Program	(2)	(3)	(4)	
a. Personnel	\$ 52,779.00	\$ 0.00	\$	\$	\$ 52,779.00
b. Fringe Benefits	31,293.00	0.00			31,293.00
c. Travel	9,500.00	0.00			9,500.00
d. Equipment	0.00	0.00			
e. Supplies	23,930.00	0.00			23,930.00
f. Contractual	4,768,658.00	1,229,010.00			5,997,668.00
g. Construction	0.00	0.00			
h. Other	19,110.00	0.00			19,110.00
i. Total Direct Charges (sum of 6a-6h)	4,905,270.00	1,229,010.00			\$ 6,134,280.00
j. Indirect Charges	10,770.00	0.00			\$ 10,770.00
k. TOTALS (sum of 6i and 6j)	\$ 4,916,040.00	\$ 1,229,010.00	\$	\$	\$ 6,145,050.00
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8.	State and Local Implementation Grant Program	\$ 1,229,010.00	\$	\$	\$ 1,229,010.00
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)		\$ 1,229,010.00	\$	\$	\$ 1,229,010.00

SECTION D - FORECASTED CASH NEEDS

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

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.	State and Local Implementation Grant Program	\$	\$	\$	\$
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)		\$	\$	\$	\$

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: 5,437,579	22. Indirect Charges: 707,471
23. Remarks: Revised September 8, 2014	