

**BUDGET INFORMATION - Non-Construction Programs**

OMB Approval No. 0348-0044

<b>SECTION A - BUDGET SUMMARY</b>						
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. BTOP	11.557	\$ 2,163,655.00	\$ 927,281.00	\$	\$	\$ 3,090,936.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 2,163,655.00	\$ 927,281.00	\$ 0.00	\$ 0.00	\$ 3,090,936.00
<b>SECTION B - BUDGET CATEGORIES</b>						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1)	(2)	(3)			
a. Personnel	\$ 94,593.00	\$ 40,540.00	\$	\$	\$ 135,133.00	
b. Fringe Benefits	27,432.00	11,756.00			39,188.00	
c. Travel	0.00	0.00			0.00	
d. Equipment	410,875.00	176,089.00			586,964.00	
e. Supplies	0.00	0.00			0.00	
f. Contractual	124,167.00	53,216.00			177,383.00	
g. Construction	1,472,110.00	630,905.00			2,103,015.00	
h. Other	34,478.00	14,775.00			49,253.00	
i. Total Direct Charges (sum of 6a-6h)	0.00	0.00	0.00	0.00	3,090,936.00	
j. Indirect Charges	0.00	0.00			0.00	
k. TOTALS (sum of 6i and 6j)	\$ 2,163,655.00	\$ 927,281.00	\$ 0.00	\$ 0.00	\$ 3,090,936.00	
7. Program Income	\$ 0.00	\$ 0.00	\$	\$	\$ 0.00	

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<b>SECTION C - NON-FEDERAL RESOURCES</b>					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. BTOP	\$ 859,281.00	\$ 0.00	\$ 68,000.00	\$ 927,281.00	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 859,281.00	\$ 0.00	\$ 68,000.00	\$ 927,281.00	
<b>SECTION D - FORECASTED CASH NEEDS</b>					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 2,163,655.00	\$ 540,914.00	\$ 540,914.00	\$ 540,914.00	\$ 540,913.00
14. Non-Federal	927,281.00	231,820.00	231,820.00	231,820.00	231,821.00
15. TOTAL (sum of lines 13 and 14)	\$ 3,090,936.00	\$ 772,734.00	\$ 772,734.00	\$ 772,734.00	\$ 772,734.00
<b>SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT</b>					
(a) Grant Program	FUTURE FUNDING PERIODS (Years)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16. BTOP	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
<b>SECTION F - OTHER BUDGET INFORMATION</b>					
21. Direct Charges: 3090936.00			22. Indirect Charges:		
23. Remarks:					