

BUDGET INFORMATION - Non-Construction Programs

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal	Non-Federal	Federal	Non-Federal	Total
(a)	(b)	(c)	(d)	(e)	(f)	(g)
1. BTOP	11.557	\$	\$	\$ 784,000.00	\$ 211,000.00	\$ 995,000.00
2.						\$ -
3.						\$ -
4.						\$ -
5. Totals		\$ -	\$ -	\$ 784,000.00	\$ 211,000.00	\$ 995,000.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
a. Personnel			\$ 97,250.00	\$ 19,000.00	\$ 116,250.00
b. Fringe Benefits			\$ 26,450.00	\$ 5,000.00	\$ 31,450.00
c. Travel			\$ -	\$ 1,000.00	\$ 1,000.00
d. Equipment			\$ 134,520.00	\$ 7,130.00	\$ 141,650.00
e. Supplies			\$ 40,000.00	\$ -	\$ 40,000.00
f. Contractual			\$ 477,780.00	\$ 157,870.00	\$ 635,650.00
g. Construction					\$ -
h. Other			\$ 8,000.00	\$ 21,000.00	\$ 29,000.00
i. Total Direct Charges (sum of 6a-6h)	\$ -	\$ -	\$ 784,000.00	\$ 211,000.00	\$ 995,000.00
j. Indirect Charges					\$ -
k. TOTALS (sum of 6i and 6j)	\$ -	\$ -	\$ 784,000.00	\$ 211,000.00	\$ 995,000.00

7. Program Income	\$	\$	\$	\$	\$ -
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