

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. SEDS - Fed Share	93.612			\$281,293		\$281,293
2. SEDS - NFS	93.612				\$70,328	\$70,328
3.						\$0
4.						\$0
5. Totals		\$0	\$0	\$281,293	\$70,328	\$351,621

SECTION B - BUDGET CATEGORIES

GRANT PROGRAM, FUNCTION OR ACTIVITY					
6. Object Class Categories	SEDS - Fed Share (1)	SEDS - NFS (2)	(3)	(4)	Total (5)
a. Personnel	\$110,000	\$25,000			\$135,000
b. Fringe Benefits	\$38,445	\$8,738			\$47,183
c. Travel	\$6,918	\$0			\$6,918
d. Equipment	\$0	\$0			\$0
e. Supplies	\$1,200	\$1,200			\$2,400
f. Contractual	\$0	\$0			\$0
g. Construction	\$0	\$0			\$0
h. Other	\$124,730	\$35,390			\$160,120
i. Total Direct Charges (sum of 6a-6h)	\$281,293	\$70,328			\$351,621
j. Indirect Charges	\$0	\$0			\$0
k. TOTALS (sum of 6i and 6j)	\$281,293	\$70,328			\$351,621
7. Program Income					\$0

SECTION C - NON-FEDERAL RESOURCES

	(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	Total
8.	ANA NFS	\$70,328			\$70,328
9.					
10.					
11.					
12.	TOTAL (sum of 8-11)	\$70,328	\$0	\$0	\$70,328

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$281,293	\$70,323	\$70,323	\$70,323	\$70,323
14. Non-Federal	\$70,328	\$17,582	\$17,582	\$17,582	\$17,582
15. TOTAL (sum of lines 13 and 14)	\$351,621	\$87,905	\$87,905	\$87,905	\$87,905

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

	(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)		
		(a) First	(b) Second	
16.	ANA	\$247,459	\$193,441	
17.				
18.				
19.				
20.	TOTAL (sum of lines 16 - 19)	\$247,459		

SECTION F - OTHER BUDGET INFORMATION

21.	Direct Charges:		22. Indirect Charges	
23.	Remarks:			