

**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)
1.0660-ZA28	11.557	\$	\$	\$ 1,907,530.60	\$ 942,815.83	\$ 2,850,346.43
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 1,907,530.60	\$ 942,815.83	\$ 2,850,346.43
<b>SECTION B - BUDGET CATEGORIES</b>						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1)	(2)	(3)			
a. Personnel	\$ 106,574.36	\$	\$	\$	\$	106,574.36
b. Fringe Benefits	42,241.30					42,241.30
c. Travel	19,015.97					19,015.97
d. Equipment	1,218,114.80					1,218,114.80
e. Supplies	12,500.00					12,500.00
f. Contractual	1,432,900.00					1,432,900.00
g. Construction	0.00					0.00
h. Other	19,000.00					19,000.00
i. Total Direct Charges (sum of 6a-6h)	2,850,346.43	0.00	0.00	0.00	0.00	2,850,346.43
j. Indirect Charges	0.00					0.00
k. TOTALS (sum of 6i and 6j)	\$ 2,850,346.43	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,850,346.43
7. Program Income		\$	\$	\$	\$	0.00

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. 0660-Z28	\$ 162,815.66	\$	\$ 780,000.17	\$ 942,815.83	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 162,815.66	\$ 0.00	\$ 780,000.17	\$ 942,815.83	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 1,117,048.43	\$ 241,649.93	\$ 210,361.92	\$ 344,833.78	\$ 320,202.80
14. Non-Federal	600,430.71	129,890.55	113,072.77	185,353.46	172,113.93
15. TOTAL (sum of lines 13 and 14)	\$ 1,717,479.14	\$ 371,540.48	\$ 323,434.69	\$ 530,187.24	\$ 492,316.73
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	
16.0660-Z28	\$ 1,907,530.60	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 1,907,530.60	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: 2850346.43		22. Indirect Charges: 0			
23. Remarks:					