

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. Viral Hepatitis	93.270			\$783,200		\$783,200
2.						\$0
3.						\$0
4.						\$0
5. Totals		\$0	\$0	\$783,200	\$0	\$783,200
Section B - Budget Categories						
6. Object Class Categories	Grant Program Function or Activity				Total (5)	
	Component 1	Component 2	Component 3	(4)		
a. Personnel	\$50,000	\$50,000	\$80,000		\$180,000	
b. Fringe Benefits	\$25,000	\$5,000	\$10,000		\$60,000	
c. Travel	\$7,500	\$3,700	\$10,000		\$21,200	
d. Equipment	\$10,000	\$10,000	\$25,000		\$45,000	
e. Supplies	\$42,000	\$5,000	\$10,000		\$57,000	
f. Contractual	\$50,000	\$40,000	\$200,000		\$290,000	
g. Construction					\$0	
h. Other	\$40,000				\$40,000	
i. Total Direct Charges (sum of 6a-6h)	\$224,500	\$133,700	\$335,000	\$0	\$693,200	
j. Indirect Charges	\$35,000	\$35,000	\$20,000		\$90,000	
k. Totals (sum of 6i-6j)	\$259,500	\$168,700	\$355,000	\$0	\$783,200	
7. Program Income					\$0	

Section C - Non-Federal Resources				
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) Totals
8.				\$0
9.				\$0
10.				\$0
11.				\$0
12. Total (sum of lines 8 - 11)	\$0	\$0	\$0	\$0

Section D - Forecasted Cash Needs					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th quarter
13. Federal	\$783,200	\$195,800	\$195,800	\$195,800	\$195,800
14. Non-Federal	\$0				
15. Total (sum of lines 13 and 14)	\$783,200	\$195,800	\$195,800	\$195,800	\$195,800

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.				
17.				
18.				
19.				
20. Total (sum of lines 16-19)	\$0	\$0	\$0	\$0

Section F - Other Budget Information	
21. Direct Charges	22. Indirect Charges

23. Remarks