

**BUDGET INFORMATION - Non-Construction Programs**

OMB Approval No. U348-U044

<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		Total (g)
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	
1. <i>MDCP</i>	<i>11.112</i>			<i>289,398</i>	<i>697,816</i>	<i>987,214</i>
2.						
3.						
4.						
5. Totals				<i>289,398</i>	<i>697,816</i>	<i>987,214</i>
<b>SECTION B - BUDGET CATEGORIES</b>						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total	
	(1)	(2)	(3)	(4)	(5)	
a. Personnel			<i>64,773</i>	<i>515,896</i>	<i>580,669</i>	
b. Fringe Benefits			<i>11,549</i>	<i>70,938</i>	<i>82,487</i>	
c. Travel			<i>53,577</i>	<i>20,328</i>	<i>73,905</i>	
d. Equipment			<i>19,700</i>	<i>0</i>	<i>19,700</i>	
e. Supplies			<i>3,000</i>	<i>0</i>	<i>3,000</i>	
f. Contractual			<i>60,000</i>	<i>22,660</i>	<i>82,660</i>	
g. Construction						
h. Other			<i>76,800</i>	<i>47,650</i>	<i>124,450</i>	
i. Total Direct Charges (sum of 6a-6h)			<i>289,398</i>	<i>677,472</i>	<i>966,870</i>	
j. Indirect Charges				<i>20,344</i>	<i>20,344</i>	
k. TOTALS (sum of 6i and 6j)			<i>289,398</i>	<i>697,816</i>	<i>987,214</i>	
7. Program income: Include in 6a-6k. Do not report it in 7.						

SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. <i>MDCP</i> (Line 7 is included in line 8(b).)	<i>424,797</i>	<i>1,000</i>	<i>272,019</i>	<i>697,816</i>	
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)	<i>424,797</i>	<i>1,000</i>	<i>272,019</i>	<i>697,816</i>	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal					
14. Non-Federal					
15. TOTAL (sum of lines 13 and 14)					
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. <i>MDCP</i>	<i>100,606</i>	<i>106,461</i>	<i>82,331</i>		
17.					
18.					
19.					
20.					
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:	<i>Dom. fringe ben. rate applied to personnel: 11.43%</i>	22. Indirect Charges:	<i>Rate applied to direct charges: 5.03%</i>		
23. Remarks:	<i>Int'l fringe ben. rate applied to personnel: 17.83%</i>				