PHS 398 Modular Budget, Periods 1 and 2

OMB Number: 0925-0001 Expiration Date: 9/30/2007

Budget Period: 1					
Reset Entries Start Date: 07/01/2006 End	d Date: 06/30/2007				
A. Direct Costs	* Funds Requested (\$)				
2.1.001	* Direct Cost less Consortium F&A 250,000.00				
	Consortium F&A 13,750.00				
	* Total Direct Costs 263,750.00				
B. Indirect Costs					
Indirect Cost Type	Indirect Cost				
1. MTDC	55 245,000.00 134,750.00				
2.					
3.					
4.					
Cognizant Agency (Agency Name, POC Name and Phone Number) DHHS Name of Regional Negotiator Phone Number of Regional Negotiator					
Indirect Cost Rate Agreement Date 04/05/2004	Total Indirect Costs 134,750.00				
C. Total Direct and Indirect Costs (A + B)	Funds Requested (\$) 398,500.00				
Budget Baried: 2	1				
Budget Period: 2 Reset Entries Start Date: 07/01/2007 End Date: 06/30/2008					
A. Direct Costs	* Funds Requested (\$)				
* Direct Cost less Consortium F&A 250,000.0					
Consortium F&A					
	* Total Direct Costs 263,750.00				
B. Indirect Costs	Indirect Cost Indirect Cost				
Indirect Cost Type	Rate (%) Base (\$) * Funds Requested (\$)				
1. MTDC	55 225,000.00 123,750.00				
2.					
3.					
4.					
Cognizant Agency (Agency Name, POC Name and Phone Number) DHHS Name of Regional Negotiator Phone Number of Regional Negotiator					
Indirect Cost Rate Agreement Date 04/05/2004	Total Indirect Costs 123,750.00				

PHS 398 Modular Budget, Periods 3 and 4

OMB Number: 0925-0001 Expiration Date: 9/30/2007

Budget Period: 3					
Reset Entries Start Date: 07/01/2008 End Date:	06/30/2009				
A. Direct Costs			* Funds Requested (\$)		
1*	Direct Cost less	Consortium F&A	250,000.00		
		Consortium F&A	13,750.00		
	* T	otal Direct Costs	263,750.00		
B. Indirect Costs	Indirect Cost	Indirect Cost			
Indirect Cost Type	Rate (%)	Base (\$)	* Funds Requested (\$)		
1. MTDC	55	225,000.00	123,750.00		
2.					
3.					
3.					
4.					
Cognizant Agency (Agency Name, POC Name and Phone Number) DHHS	_				
Name of Regional Nego Phone Number of Regio					
Indirect Cost Rate Agreement Date 04/05/2005		Total Indirect Costs	123,750.00		
C. Total Direct and Indirect Costs (A + B)	F	unds Requested (\$)	387,500.00		
Budget Period: 4					
Reset Entries Start Date: 07/01/2009 End Date	: 06/30/2010				
A. Direct Costs			* Funds Requested (\$)		
	* Direct Cost less Consortium F&A 250,000.00				
		Consortium F&A	13,750.00		
	* 7	Total Direct Costs	263,750.00		
B. Indirect Costs Indirect Cost Indirect Cost					
Indirect Cost Type	Rate (%)	Base (\$)	* Funds Requested (\$)		
1. MTDC	55	225,000.00	123,750.00		
2.					
3.					
4.					
Cognizant Agency (Agency Name, POC Name and Phone Number) DHHS Name of Regional Negot Phone Number of Region					
Indirect Cost Rate Agreement Date 04/05/2004		Total Indirect Costs	123,750.00		
C. Total Direct and Indirect Costs (A + B) Funds Requested (\$) 387,5					

PHS 398 Modular Budget, Period 5 and Cumulative

OMB Number: 0925-0001 Expiration Date: 9/30/2007

Budget Period: 5						
Reset Entries Start Date: 07/01/2010 End Date	e: 06/30/20	11				
A. Direct Costs			* Funds Requested (\$)			
* [Direct Cost I	ess Consortium F&A	250,000.00			
		Consortium F&A	13,750.00			
		* Total Direct Costs	263,750.00			
B. Indirect Costs						
Indirect Cost Type	Indirect Co	Indirect Cost Base (\$)	* Funds Requested (\$)			
1. MTDC	55	22,500.00	123,750.00			
2.						
3.	_ _					
3.						
4.						
Cognizant Agency (Agency Name, POC Name and Phone Number) DHHS Name of Regional Negotiator Phone Number of Regional Negotiator						
Indirect Cost Rate Agreement Date 04/05/2004		Total Indirect Costs	123,750.00			
C. Total Direct and Indirect Costs (A + B)		Funds Requested (\$)	387,500.00			
Cumulative Budget Information						
1. Total Costs, Entire Project Period						
* Section A, Total Direct Cost less Consortium F&A for Entire Project Period \$		1,250,000.00				
Section A, Total Consortium F&A for Entire Project Period \$		68,750.00				
* Section A, Total Direct Costs for Entire Project Period \$		1,318,750.00				
* Section B, Total Indirect Costs for Entire Project Period \$	\$ 629,750.00					
* Section C, Total Direct and Indirect Costs (A+B) for Entire Project Period \$		1,948,500.00				
2. Budget Justifications						
Personnel Justification Ad	ld Attachme	Delete Attachmer	View Attachment			
Consortium Justification Ad	ld Attachme	nt Delete Attachmer	t View Attachment			
Additional Narrative Justification Ad	d Attachme	Delete Attachmen	View Attachment			