

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.	Reintegration of Ex-Offenders	17.270			250,000.00		250,000.00
2.							
3.							
4.							
5.	Totals		\$	\$	\$250,000.00	\$	\$250,000.00

SECTION B – BUDGET CATEGORIES

6.	Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
		(1) Reintegration of Ex-Offenders Year One	(2) Year 2	(3)	(4)	
	a. Personnel	\$58,794.00	\$60,743.00			\$119,537.00
	b. Fringe Benefits	\$34,930.00	\$35,778.00			\$70,708.00
	c. Travel					
	d. Equipment					
	e. Supplies	\$1,250.00	\$1,250.00			\$2,500.00
	f. Contractual	\$130,026.00	\$127,229.00			\$257,255.00
	g. Construction					
	h. Other					
	i. Total Direct Charges (sum of 6a-6h)	\$225,000.00	\$225,000.00			\$450,000.00
	j. Indirect Charges	\$25,000.00	\$25,000.00			\$50,000.00
	k. TOTALS (sum of 6i and 6j)	\$250,000.00	\$250,000.00			\$500,000.00
7.	Program Income					

SECTION C – NON-FEDERAL RESOURCES

	(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8.					
9.					
10.					
11.					
12.	TOTAL (sum of lines 8-11)				

SECTION D – FORECASTED CASH NEEDS

13.	Federal	Total for 1 st Year	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		\$250,000.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00
14.	Non-Federal					
15.	TOTAL (sum of lines 13 and 14)	\$250,000.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00

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.	Reintegration of Ex-Offenders	\$250,000.00	\$250,000.00		
17.					
18.					
19.					
20.	TOTAL (sum of lines 16-19)	\$250,000.00	\$250,000.00		

SECTION F – OTHER BUDGET INFORMATION

21.	Direct Charges:		22. Indirect Charges:	\$50,000.00
23.	Remarks:			