BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

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. Marine Sanc. Prog.	11.429	$	$	$ 48,905.00	$ 44,554.00	$ 93,459.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		$ 0.00	$ 0.00	$ 48,905.00	$ 44,554.00	$ 93,459.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total
	(1)	(2)	(3)	(4)	(5)
a. Personnel	$	$	$ 14,264.00	$ 37,795.00	$ 52,059.00
b. Fringe Benefits			2,856.00	6,259.00	9,115.00
c. Travel			500.00		500.00
d. Equipment					0.00
e. Supplies			14,168.00	500.00	14,668.00
f. Contractual					0.00
g. Construction					0.00
h. Other			8,000.00		8,000.00
i. Total Direct Charges *(sum of 6a-6h)*	0.00	0.00	39,788.00	44,554.00	84,342.00
j. Indirect Charges			9,117.00		9,117.00
k. TOTALS *(sum of 6i and 6j)*	$ 0.00	$ 0.00	$ 48,905.00	$ 44,554.00	$ 93,459.00
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. Marine Sanctuary Program	$ 44,054.00	$	$ 500.00	$ 44,554.00
9.				0.00
10.				0.00
11.				0.00
12. TOTAL *(sum of lines 8-11)*	$ 44,054.00	$ 0.00	$ 500.00	$ 44,554.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	$ 48,905.00	$ 9,116.00	$ 18,284.00	$ 9,389.00	$ 12,116.00
14. Non-Federal	44,554.00	11,448.00	11,948.00	11,448.00	9,710.00
15. TOTAL *(sum of lines 13 and 14)*	$ 93,459.00	$ 20,564.00	$ 30,232.00	$ 20,837.00	$ 21,826.00

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.Marine Sanctuary Program	$	$	$	$
17.				
18.				
19.				
20. TOTAL *(sum of lines 16-19)*	$ 0.00	$ 0.00	$ 0.00	$ 0.00

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:	22. Indirect Charges:
$84,342	$9,117

23. Remarks: