

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 01/31/2019

SECTION A - BUDGET SUMMARY

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. The Ecology and Management of the Kuroshio Shot Hole Borer in the Pyrenean River Valley	15. 656	\$ 46,785.00	\$ 5,000.00	\$	\$	\$ 51,785.00
2.						
3.						
4.						
5. Totals		\$ 46,785.00	\$ 5,000.00	\$	\$	\$ 51,785.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	The Ecology and Management of the Kuroshio Shot Hole Borer in the Tijuana River Valley				
a. Personnel	\$ 1,203.80	\$	\$	\$	\$ 1,203.80
b. Fringe Benefits	156.52				156.52
c. Travel	0.00				
d. Equipment	0.00				
e. Supplies	250.00				250.00
f. Contractual	40,603.86	5,000.00			45,603.86
g. Construction	0.00				
h. Other	0.00				
i. Total Direct Charges (sum of 6a-6h)	42,214.18	5,000.00			\$ 47,214.18
j. Indirect Charges	4,570.82				\$ 4,570.82
k. TOTALS (sum of 6i and 6j)	\$ 46,785.00	\$ 5,000.00	\$	\$	\$ 51,785.00
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. The Ecology and Management of the Ejuna River Basin in the Tijuana River Valley (San Diego Foundation)	\$	\$	\$ 5,000.00	\$ 5,000.00
9.				
10.				
11.				
12. TOTAL (sum of lines 8-11)	\$	\$	\$ 5,000.00	\$ 5,000.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 46,785.00	\$ 12,759.54	\$ 12,759.54	\$ 12,759.54	\$ 8,506.38
14. Non-Federal	\$ 5,000.00	\$ 5,000.00			
15. TOTAL (sum of lines 13 and 14)	\$ 51,785.00	\$ 17,759.54	\$ 12,759.54	\$ 12,759.54	\$ 8,506.38

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. The Ecology and Management of the Ejuna River Basin in the Tijuana River Valley	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
17.				
18.				
19.				
20. TOTAL (sum of lines 16 - 19)	\$	\$	\$	\$

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: 17214.18

22. Indirect Charges: 4570.82

23. Remarks:

SRJA's ICR base is Modified Total Direct Costs (MODC) consisting of all direct costs including salaries, wages, fringe benefits and all other direct costs exclusive of sub-grants/contracts up to the first \$25K of each sub-grantor or subcontract.

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