

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 4040-0006 Expiration Date:
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2/28/2022

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. PS19-1901.NH25 Strengt	93.977			\$3,390,998.00		\$3,390,998.00
2. PS19-1901.NH25 Strengt						
3. PS19-1901.NH25 Strengt						
4. PS19-1901.NH25 Strengt						
5. Totals				\$3,390,998.00		\$3,390,998.00

SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	PS19-1901.NH25 Strengt (1)	PS19-1901.NH25 Strengt (2)	PS19-1901.NH25 Strengt (3)	PS19-1901.NH25 Strengt (4)	PS19-1901.NH25 Strengt (5)	
a. Personnel		\$1,219,896.00				\$1,219,896.00
b. Fringe Benefits		\$487,959.00				\$487,959.00
c. Travel		\$31,148.00				\$31,148.00
d. Equipment						\$0.00
e. Supplies		\$39,813.00				\$39,813.00
f. Contractual		\$1,242,812.00				\$1,242,812.00
g. Construction						\$0.00
h. Other		\$293,980.00				\$293,980.00
i. Total Direct Charges (sum of 6a-6h)		\$3,315,608.00				\$3,315,608.00
j. Indirect Charges		\$75,390.00				\$75,390.00
k. TOTALS (sum of 6i and 6j)		\$3,390,998.00				\$3,390,998.00
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. PS19-1901.NH25 Strengthening STD Prevention and Control for Health Depart				
9. PS19-1901.NH25 Strengthening STD Prevention and Control for Health Depart				
10. PS19-1901.NH25 Strengthening STD Prevention and Control for Health Depart				
11. PS19-1901.NH25 Strengthening STD Prevention and Control for Health Depart				
12. TOTAL (sum of lines 8-11)				

SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$3,390,998.00	\$847,749.50	\$847,749.50	\$847,749.50	\$847,749.50
14. Non-Federal					
15. TOTAL (sum of lines 13 and 14)	\$3,390,998.00	\$847,749.50	\$847,749.50	\$847,749.50	\$847,749.50

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. PS19-1901.NH25 Strengthening STD Prevention and Control for Health Depart				
17. PS19-1901.NH25 Strengthening STD Prevention and Control for Health Depart				
18. PS19-1901.NH25 Strengthening STD Prevention and Control for Health Depart				
19. PS19-1901.NH25 Strengthening STD Prevention and Control for Health Depart				
20. TOTAL (sum of lines 16-19)				

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges: \$3,390,998	22. Indirect Charges: \$75,390
23. Remarks:	

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