

**BUDGET INFORMATION - Non-Construction Programs**

OMB Number: 4040-0006  
Expiration Date: 02/28/2025

**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. FY2024 Ryan White Part A Administrative (Part A and MAI)	93.914	\$ <input type="text"/>	\$ <input type="text"/>	\$ 1,394,592.00	\$ <input type="text"/>	\$ 1,394,592.00
2. FY 2024 Ryan White Part A - CQM (Part A and MAI)	93.914	<input type="text"/>	<input type="text"/>	348,375.00	<input type="text"/>	348,375.00
3. FY 2024 Ryan White Part A - HIV Services (Part A and MAI)	93.914	<input type="text"/>	<input type="text"/>	13,962,939.00	<input type="text"/>	13,962,939.00
4. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>5. Totals</b>		\$ <input type="text"/>	\$ <input type="text"/>	\$ 15,705,906.00	\$ <input type="text"/>	\$ 15,705,906.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	FY2024 Ryan White Part A Administrative (Part A and MAI)	FY 2024 Ryan White Part A - CQM (Part A and MAI)	FY 2024 Ryan White Part A - HIV Services (Part A and MAI)		
<b>a. Personnel</b>	\$ 443,849.00	\$ 252,447.00	\$	\$	\$ 696,296.00
<b>b. Fringe Benefits</b>	168,656.00	95,928.00			264,584.00
<b>c. Travel</b>	5,184.00				5,184.00
<b>d. Equipment</b>					
<b>e. Supplies</b>	2,838.00				2,838.00
<b>f. Contractual</b>	746,049.00		13,962,939.00		14,708,988.00
<b>g. Construction</b>					
<b>h. Other</b>	28,016.00				28,016.00
<b>i. Total Direct Charges (sum of 6a-6h)</b>	1,394,592.00	348,375.00	13,962,939.00		\$ 15,705,906.00
<b>j. Indirect Charges</b>					\$
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ 1,394,592.00	\$ 348,375.00	\$ 13,962,939.00	\$	\$ 15,705,906.00
<b>7. Program Income</b>	\$	\$	\$	\$	\$

Authorized for Local Reproduction

Standard Form 424A (Rev. 7- 97)  
Prescribed by OMB (Circular A -102) Page 1A

**SECTION C - NON-FEDERAL RESOURCES**

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	FY2024 Ryan White Part A Administrative (Part A and MAI)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
9.	FY 2024 Ryan White Part A - CQM (Part A and MAI)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
10.	FY 2024 Ryan White Part A - HIV Services (Part A and MAI)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
11.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>12. TOTAL (sum of lines 8-11)</b>		\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

**SECTION D - FORECASTED CASH NEEDS**

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<b>13. Federal</b>	\$ <input type="text" value="15,705,906.00"/>	\$ <input type="text" value="3,926,476.00"/>	\$ <input type="text" value="3,926,476.00"/>	\$ <input type="text" value="3,926,476.00"/>	\$ <input type="text" value="3,926,478.00"/>
<b>14. Non-Federal</b>	\$ <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>15. TOTAL (sum of lines 13 and 14)</b>	\$ <input type="text" value="15,705,906.00"/>	\$ <input type="text" value="3,926,476.00"/>	\$ <input type="text" value="3,926,476.00"/>	\$ <input type="text" value="3,926,476.00"/>	\$ <input type="text" value="3,926,478.00"/>

**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. FY2024 Ryan White Part A Administrative (Part A and MAI)	\$ <input type="text" value="1,394,592.00"/>	\$ <input type="text" value="1,394,592.00"/>	\$ <input type="text"/>	\$ <input type="text"/>
17. FY 2024 Ryan White Part A - CQM (Part A and MAI)	<input type="text" value="348,375.00"/>	<input type="text" value="348,375.00"/>	<input type="text"/>	<input type="text"/>
18. FY 2024 Ryan White Part A - HIV Services (Part A and MAI)	<input type="text" value="13,962,939.00"/>	<input type="text" value="13,962,939.00"/>	<input type="text"/>	<input type="text"/>
19. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>20. TOTAL (sum of lines 16 - 19)</b>	\$ <input type="text" value="15,705,906.00"/>	\$ <input type="text" value="15,705,906.00"/>	\$ <input type="text"/>	\$ <input type="text"/>

**SECTION F - OTHER BUDGET INFORMATION**

<b>21. Direct Charges:</b> <input type="text" value="15,705,906"/>	<b>22. Indirect Charges:</b> <input type="text" value="0"/>
<b>23. Remarks:</b> <input type="text"/>	

Authorized for Local Reproduction

Standard Form 424A (Rev. 7- 97)  
Prescribed by OMB (Circular A -102) Page 2