

# 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. Farallon Ecosystem Monitoring and Refuge Stewardship	15.608	\$	\$	152,630.00	305,260.00	457,890.00
2. Cosco Busan Auklet Nest Box Project	15.608			15,019.00		15,019.00
3. NRDAR Restoration Catalyst - NEPA assistance	15.608			40,031.00		40,031.00
4. NFWF North Pacific Seabirds	15.608			20,000.00		20,000.00
5. Totals		\$	\$	227,680.00	305,260.00	532,940.00

# SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	Farallon Ecosystem Monitoring and Refuge Stewardship	Cosco Buan Auklet Nest Box Project	NRDAR Restoration Catalyst - NEPA assistance	NFWF North Pacific Seabirds	
a. Personnel	\$ 115,025.00	\$ 3,840.00	\$ 18,500.00	\$ 8,406.00	\$ 145,771.00
b. Fringe Benefits	23,005.00	1,785.00	8,603.00	3,909.00	37,302.00
c. Travel	14,600.00		550.00	2,500.00	17,650.00
d. Equipment					
e. Supplies		5,500.00			5,500.00
f. Contractual					
g. Construction					
h. Other			2,000.00		2,000.00
i. Total Direct Charges (sum of 6a-6h)	152,630.00	11,125.00	29,653.00	14,815.00	208,223.00
j. Indirect Charges		3,894.00	10,378.00	5,185.00	19,457.00
k. TOTALS (sum of 6i and 6j)	\$ 152,630.00	\$ 15,019.00	\$ 40,031.00	\$ 20,000.00	\$ 227,680.00
7. Program Income	\$	\$	\$	\$	\$

Authorized for Local Reproduction

### SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8.	Farallon Ecosystem Monitoring and Refuge Stewardship	\$ 305,260.00	\$	\$	\$ 305,260.00
9.	Cosco Busan Auklet Nest Box Project				
10.	NERDAR Restoration Catalyst - NEPA assistance				
11.	NFWF North Pacific Seabirds				
12.	TOTAL (sum of lines 8-11)	\$ 305,260.00	\$	\$	\$ 305,260.00

### SECTION D - FORECASTED CASH NEEDS

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

### 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.	Farallon Ecosystem Monitoring and Refuge Stewardship	\$	\$	\$	\$
17.	Cosco Busan Auklet Nest Box Project				
18.	NERDAR Restoration Catalyst - NEPA assistance				
19.	NFWF North Pacific Seabirds				
20.	TOTAL (sum of lines 16 - 19)	\$	\$	\$	\$

### SECTION F - OTHER BUDGET INFORMATION

21.	Direct Charges:		22. Indirect Charges:	
23.	Remarks:			