

# BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006  
Expiration Date: 06/30/2014

## 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         | \$              | \$ 152,630.00 |
| 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            | \$              | 227,680.00    |

# SECTION B - BUDGET CATEGORIES

| 6. Object Class Categories             | GRANT PROGRAM, FUNCTION OR ACTIVITY                               |   |   |                                       | Total<br>(5)  |
|--|---|---|---|---------------------------------------|---------------|
|  | (1)<br>Farallon Ecosystem<br>Monitoring and<br>Refuge Stewardship | (2)<br>Cosco Busan Auklet<br>Nest Box Project | (3)<br>NRDAR Restoration<br>Catalyst - NEPA<br>assistance | (4)<br>NFWF North Pacific<br>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                      | \$  | \$  | \$  | \$                                    | \$            |

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| SECTION C - NON-FEDERAL RESOURCES                       |               |           |                   |            |  |
|---|---------------|-----------|-------------------|------------|--|
| (a) Grant Program                                       | (b) Applicant | (c) State | (d) Other Sources | (e) TOTALS |  |
| 8. Farallon Ecosystem Monitoring and Refuge Stewardship | \$            | \$        | \$                | \$         |  |
| 9. Cosco Busan Auklet Nest Box Project                  |               |           |                   |            |  |
| 10. NRDAR Restoration Catalyst - NEPA assistance        |               |           |                   |            |  |
| 11. NFWF North Pacific Seabirds                         |               |           |                   |            |  |
| 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 \$                        | \$          | \$          | \$          | \$          |
| 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. NRDAR 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:                         |                       |