

DEPARTMENT OF HEALTH AND HUMAN SERVICES				FOR HRSA USE ONLY		
Health Resources and Services Administration				Grant Number		Application Tracking
FORM SF-424A: BUDGET INFORMATION						
<b>Budget Information</b>						
<b>SECTION A - BUDGET SUMMARY</b>						
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. CHC	93.224	\$ -	\$ -	\$ 7,600,861	\$ 150,409,236	\$ 158,010,097
2. HCH	93.224	\$ -	\$ -	\$ 2,208,333	\$ 6,218,140	\$ 8,426,473
TOTALS				\$ 9,809,194	\$ 156,627,376	\$ 166,436,570
<b>SECTION B - BUDGET CATEGORIES</b>						
6. Object Class Categories		Federal		Non-Federal		Total
a. Personnel		\$ 5,182,481		\$ 51,985,919		\$ 57,168,400
b. Fringe Benefits		\$ 3,464,552		\$ 35,388,241		\$ 38,852,793
c. Travel		\$ -		\$ 81,112		\$ 81,112
d. Equipment		\$ -		\$ 350,000		\$ 350,000
e. Supplies		\$ -		\$ 24,868,013		\$ 24,868,013
f. Contractual		\$ -		\$ 3,460,325		\$ 3,460,325
g. Construction		\$ -		\$ -		\$ -
h. Other		\$ -		\$ 28,427,794		\$ 28,427,794
i. Total Direct Charges (sum of 6a - 6h)		\$ 8,647,033		\$ 144,561,404		\$ 153,208,437
j. Indirect Charges		\$ 1,162,161		\$ 12,065,972		\$ 13,228,133
k. TOTALS (sum of 6i and 6j)		\$ 9,809,194		\$ 156,627,376		\$ 166,436,570
<b>SECTION C - NON-FEDERAL RESOURCES</b>						
Grant Program Function or Activity	Applicant	State	Local	Other	Program Income	Total
CHC 93.224	\$ -	\$ 1,701,464	\$ -	\$ 60,108,903	\$ 88,564,253	\$ 150,374,620
HCH 93.224	\$ -	\$ -	\$ -	\$ 2,113,969	\$ 4,138,787	\$ 6,252,756
TOTAL	\$ -	\$ 1,701,464	\$ -	\$ 62,222,872	\$ 92,703,040	\$ 156,627,376
<b>SECTION D - FORECASTED CASH NEEDS (Optional)</b>						
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total for 1st Year

Federal					
NonFederal					
TOTAL					
<b>SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT</b>					
	<b>FUTURE FUNDING PERIODS (Years)</b>				
(a) Grant Program	<b>First</b>	<b>Second</b>	<b>Third</b>	<b>Fourth</b>	
CHC 93.224	\$ 7,600,861	\$7,600,861	\$7,600,861	N/A	N/A
HCH 93.224	\$ 2,208,333	\$2,208,333	\$2,208,333	N/A	N/A
			N/A	N/A	
			N/A	N/A	
TOTAL	\$ 9,809,194	\$9,809,194	\$9,809,194	N/A	N/A
<b>SECTION F - OTHER BUDGET INFORMATION</b>					
Direct Charges:	See narrative				
Indirect Charges	See narrative				
Remarks					