

**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		Total (g)
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	
1. OAR-CCD-04-08	66-034	\$	\$	\$ 90,000.00	\$ 9,550.00	\$ 99,550.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 90,000.00	\$ 9,550.00	\$ 99,550.00

**SECTION B - BUDGET CATEGORIES**

Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1)	(2)	(3)	(4)	(5)	
a. Personnel						0.00
b. Fringe Benefits				6,972.00		0.00
c. Travel				2,578.00		0.00
d. Equipment						0.00
e. Supplies			82,000.00			0.00
f. Contractual						0.00
g. Construction						0.00
h. Other			8,000.00			0.00
i. Total Direct Charges (sum of 6a-6h)	0.00	0.00	0.00	9,550.00		0.00
j. Indirect Charges						0.00
k. TOTALS (sum of 6i and 6j)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9,550.00	\$ 9,550.00	\$ 0.00

7. Program Income	\$	\$	\$	\$	\$	\$ 0.00
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**SECTION C - NON-FEDERAL RESOURCES**

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. OAR-CCD-04-08 Diesel Engine Retrofit Technology	9,550.00			\$ 9,550.00
9.				\$ 0.00
10.				\$ 0.00
11.				\$ 0.00
12. Total (SUM OF LINES 8-11)				\$ 9,550.00

**SECTION D - FORECASTED CASH NEEDS**

13. Federal	Total for 1 <sup>st</sup> Year	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
	\$	90,000.00	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00
14. Non-Federal	9,550.00	2,387.50	2,387.50	2,387.50	2,387.50
15. TOTAL (sum of lines 13 and 14)	\$ 99,550.00	\$ 24,887.50	\$ 24,887.50	\$ 24,887.50	\$ 24,887.50

**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.	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16-19)	\$	0.00	\$ 0.00	\$ 0.00

**SECTION F - OTHER BUDGET INFORMATION**

21. Direct Charges:	
22. Indirect Charges:	

23. Remarks: In-kind contributions include in-house labor fees for the installation of the EPA verified diesel oxidation catalyst (DOC) units. Please see narrative attachment.

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