

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

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. SIRG	66.032	\$	\$	\$ 192,000.00	\$ 181,062.00	\$ 373,062.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 192,000.00	\$ 181,062.00	\$ 373,062.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
a. Personnel	\$	\$ 78,900.00	\$	\$	\$ 78,900.00
b. Fringe Benefits		32,076.00			32,076.00
c. Travel	13,000.00				13,000.00
d. Equipment					0.00
e. Supplies	51,000.00				51,000.00
f. Contractual	120,000.00				120,000.00
g. Construction					0.00
h. Other	8,000.00	50,000.00			58,000.00
i. Total Direct Charges (sum of 6a-6h)	192,000.00	160,976.00	0.00	0.00	352,976.00
j. Indirect Charges		20,086.00			20,086.00
k. TOTALS (sum of 6i and 6j)	\$ 192,000.00	\$ 181,062.00	\$ 0.00	\$ 0.00	\$ 373,062.00
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. SIRG	\$ 131,062.00	\$	\$ 50,000.00	\$ 181,062.00
9.				0.00
10.				0.00
11.				0.00
12. TOTAL (sum of lines 8-11)	\$ 131,062.00	\$ 0.00	\$ 50,000.00	\$ 181,062.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 192,000.00	\$ 192,000.00	\$	\$	\$
14. Non-Federal	181,062.00	181,062.00			
15. TOTAL (sum of lines 13 and 14)	\$ 373,062.00	\$ 373,062.00	\$ 0.00	\$ 0.00	\$ 0.00

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. SIRG	\$	\$ 192,000.00	\$ 192,000.00	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 192,000.00	\$ 192,000.00	\$ 0.00

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: \$352,976	22. Indirect Charges: \$20,086
23. Remarks: Indirect Cost Rate is currently 18.1%	

BUDGET DETAIL INFORMATION (SECTION B TOTALS)

a. PERSONNEL

CDPH POSITION	NUMBER	SALARY	WORK YEARS	AMOUNT
Senior Environmental Scientist	1	\$78,900	1	\$78,900
a. PERSONNEL TOTAL				\$78,900

b. FRINGE BENEFITS

BASE	\$78,900
RATE	40.653%
b. FRINGE BENEFITS TOTAL	\$32,076

c. TRAVEL

TRAVEL EXPENSES	AMOUNT
(1) NATIONAL RADON TRAINING CONFERENCE, September 2014. Out of state travel for one person.	\$1,750
(2) County Environmental Health Fairs and Public Events, statewide.	\$10,000
(3) Radon Measurement Training at the Western Regional Training Center, August 4-5. Out of state travel for one person.	\$1,250
Explain:	
(1) Indoor Radon Program Manager attending National Radon Training Conference as required per the SIRG. Travel total includes Airfare - \$650; Conference Registration \$375; Lodging Meals \$725.	
(2) Indoor Radon Program Manager attending County Public Health Fairs and Public Events. Travel total includes anticipated average mileage, per diem, and registration costs for up to ten events statewide.	
(3) Indoor Radon Program Manager attending Training at Western Regional Training Center in Colorado Springs, CO. Travel total includes Airfare - \$500; Registration \$400; Lodging and meals	

\$550.	
c. TRAVEL TOTAL:	\$13,000

d. EQUIPMENT (N/A)

e. SUPPLIES

ITEM	NUMBER	COST/UNIT	TOTAL
Radon Screening Survey:			
(1) Mailing list.		735	\$735
(2) Recruitment/educational information, duplication and postage.	5,300	0.80	\$4,240
(3) Test Kits	2,900	\$7.25	\$21,025
Outreach and Education:			
(1) Test Kits for general and Tribal distribution	2,600	\$7.25	\$18,850
(2) Outreach Materials and Distribution	TBD	TBD	\$6,150
e. SUPPLIES TOTAL			\$51,000

f. CONTRACTUAL

ITEM	PROCUREMENT METHOD	TOTAL
California Geological Survey (CGS) contract for developing GIS derived maps & reports from screening survey data.	Interagency Agreement	\$120,000
f. CONTRACTUAL TOTAL		\$120,000

g. CONSTRUCTION (N/A)

h. OTHER

ITEM	PROCUREMENT METHOD	TOTAL
(1) California Geological Survey (CGS) provides staff hours in radon related work with a minimum of \$50,000 in-kind funding for each year of contract	Interagency Agreement	\$50,000
(2) 2015 Regional Radon Conference – facility fees and food/beverage costs	Service Order	\$8,000
h. OTHER TOTAL		\$58,000

TOTAL PROPOSED PROGRAM COSTS

i. TOTAL DIRECT COSTS (sum of a-h)	\$352,976
j. TOTAL INDIRECT COSTS [(base+fringe)x(18.1%)]	\$20,086
k. TOTAL PROPOSED COSTS (sum of i+j)	\$373,062
FEDERAL FUNDS REQUESTED	\$192,000
PERCENTAGE FEDERAL SHARE OF TOTAL PROPOSED COSTS	51.5%
RECIPIENT (CDPH) SHARE OF TOTAL PROPOSED COSTS	\$181,062
PERCENTAGE RECIPIENT (CDPH) SHARE OF TOTAL PROPOSED COSTS	48.5%