APPENDIX 13 DNR Grant Budget Tracking

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DNR GRANT BUDGET TRACKING

319(h) FY 1995 Budget vs Expenditures
Grant Number C9007404 06 (cc# 1555, 6262, 6264, 6266, 7145, C900-3T)
Period: 10/01/94 to 9/30/99
September 30, 1998

	#13 Urban Frontier Prog Thru Ed BUDGET	EXP TD	UNEXP BAL	---CHANGE--- #14 Walnut Cr Refuge Mtrng BUDGET	EXP TD	UNEXP BAL	#15 Agribusiness PP Demo BUDGET	EXP TD	UNEXP BAL
Personnel	0	0	0	23,790	21,710	2,080	0	0	0
Fringe Benefits	0	0	0	4,045	3,691	354	0	0	0
Travel	0	0	0	2,385	2,185	200	0	0	0
Equipment	0	0	0	13,775	13,375	400	0	0	0
Supplies	0	0	0	4,388	4,188	200	0	0	0
Contractual	150,633	125,825	24,808	342,000	340,455	1,545	576,644	123,082	453,562
Other	0	0	0	42,000	40,558	1,442	0	0	0
Total Direct	150,633	125,825	24,808	432,383	426,162	6,221	576,644	123,082	453,562
Indirect Cost	0	0	0	3,417	3,117	300	0	0	0
TOTAL PROGRAM	150,633	125,825	24,808	435,800	429,279	6,521	576,644	123,082	453,562
Federal Share	150,633	125,825	24,808	435,800	429,279	6,521	576,644	123,082	453,562
State Share									

	BUDGET	PROJ EXP 9/30/99	PROJ UNEXP 9/30/99	BUDGET	PROJ EXP 9/30/99	PROJ UNEXP 9/30/99	BUDGET	PROJ EXP 9/30/99	PROJ UNEXP 9/30/99
Personnel	0	0	0	23,790	23,790	0	0	0	0
Fringe Benefits	0	0	0	4,045	4,045	0	0	0	0
Travel	0	0	0	2,385	2,385	0	0	0	0
Equipment	0	0	0	13,775	13,775	0	0	0	0
Supplies	0	0	0	4,388	4,388	0	0	0	0
Contractual	150,633	147,690	2,943	342,000	342,000	0	576,644	278,915	297,729
Other	0	0	0	42,000	42,000	0	0	0	0
Total Direct	150,633	147,690	2,943	432,383	432,383	0	576,644	278,915	297,729
Indirect Cost	0	0	0	3,417	3,417	0	0	0	0
TOTAL PROGRAM	150,633	147,690	2,943	435,800	435,800	0	576,644	278,915	297,729
Federal Share	150,633	147,690	2,943	435,800	435,800	0	576,644	278,915	297,729
State Share									

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