

## Program Budget

*Instructions: Type in grant name and period of performance. Check either New Account Setup or Account Revision. Complete columns D - I using the current budget information and columns J - O with revised budget*

**Title: FY19 Oak Wilt**

**Period** 10/1/2018-9/30/2021 Account Numbers (if known), and Current **DO NOT TYPE IN THESE COLUMNS**

Check one:

- NEW ACCOUNT SETUP**
- ACCOUNT REVISION**

<b>Oak Wilt C/S Program</b>	<b>Oak Wilt C/S Program</b>
<b>439239</b>	<b>439239</b>

Pool	Title	IDC Exempt @	Current Allocation	Difference (to be posted to FAMIS)
<b>0001</b>	<b>Revenue Pool Total</b>		<b>31,200.00</b>	<b>(31,200.00)</b>
1100	Salaries Pool			-
1600	Longevity Pool			-
1700	Wages Pool			-
1801	Unallocated Salaries			-
<b>1900</b>	<b>Benefits (est 30% salaries/long/unallocated, 8.5% wages)</b>		-	-
3000	Travel			-
4000	Supplies & Materials			-
4029	Fuels & Lubricants			-
5000	Utilities			-
5100	Telecommunications			-
5200	Dues & Fees			-
5300	Judgements & Court Costs (not usually allowed)			-
5400	Professional Services			-
5455	Prof'l Svcs-Subcontr/contr>\$25,000	@		-
5500	Maintenance & Repair			-
5520	M&R - Cmptr Software - TAMU CIS	@		-
5535	M&R - Cmptr Equip - TAMU CIS	@		-
5549	Emerg Resp - Maint & Repair	@		-
5600	Other Services			-
5800	Rental & Leasing			-
5842	Rental of Hotel Room/Conf Facility	@		-
5844	Rental of Aircraft			-
5801	Rental of Buildings			-
5860	Rental of Office Buildings or Office Space	@		-
5869	Rental of Office Buildings or Office Space	@		-
5870	Rent Other Space OFFSITE	@		-
6000	Grant Expense Pool (first \$25,000)		<b>24,000.00</b>	<b>(24,000.00)</b>
6010	Grant Expense Pool (after 1st \$25,000)	@		-
6200	Other Expenses			-
6365-6374	Participant Costs (except for conference materials)	@		-
6376	Materials for Conference Expenses			-
6435...	Subawards (first \$25,000/recipient)			-
6436...	Subawards (after first \$25,000/recipient)	@		-
8000	Capital Outlay	@		-
9600	Indirect Costs type IDC percentage here →	<b>0.30</b>	<b>7,200.00</b>	<b>(7,200.00)</b>
<b>****</b>	<b>Expense Pool Total</b>		<b>31,200.00</b>	<b>(31,200.00)</b>

Manual Indirect Cost Adjustments ==> 0.00

Error message will appear on this line if Revenue and Expense Pool totals do not agree.

<b>List all ACCOUNTS/SOURCES to be used for match:</b>	
<b>Comments:</b>	Responsible Person: Shane Harrington

Requested By: \_\_\_\_\_

For Business Office Use Only

Approved By: \_\_\_\_\_