

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: FY20 Oak Wilt

Period 10/1/2020 - 9/30/2023

Names, Account Numbers (if known), DO NOT TYPE IN THESE COLUMNS

Check one:

- NEW ACCOUNT SETUP**
- ACCOUNT REVISION**

Oak Wilt C/S Program	Oak Wilt C/S Program
439230	439230

Pool	Title	IDC Exempt @	Current Allocation	Difference (to be posted to FAMIS)
0001	Revenue Pool Total		\$30,000.00	(30,000.00)
1100	Salaries Pool			-
1600	Longevity Pool			-
1700	Wages Pool			-
1801	Unallocated Salaries			-
1900	Benefits (est 30% salaries/long/unallocated, 8.5% wages)		-	-
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)		23,076.92	(23,076.92)
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 →	0.30	6,923.08	(6,923.08)
****	Expense Pool Total		30,000.00	(30,000.00)

Manual Indirect Cost Adjustments ==> 0.00

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

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

Requested By: _____

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Approved By: _____