

Sample PAPD Budget

Task/Line Item	FY				FY Total					FY Total	Project Total
	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		
State Costs											
State Travel	\$3,926	\$5,526	\$3,035	\$5,252	\$17,739	\$6,852	\$0	\$0	\$0	\$6,852	\$24,591
Local Travel	\$100	\$325	\$225	\$225	\$875	\$50	\$50	\$200	\$200	\$500	\$1,375
State Staff Time	\$2,596	\$3,289	\$2,397	\$3,108	\$11,390	\$4,720	\$1,284	\$1,284	\$985	\$8,273	\$19,663
LA Staff Time	\$200	\$298	\$189	\$144	\$831	\$200	\$128	\$128	\$128	\$584	\$1,415
Equipment	\$0	\$0	\$0	\$0		\$6,809	\$3,732	\$0	\$0	\$10,541	\$10,541
IT Support	\$0	\$0	\$698	\$1,290	\$1,988	\$7,890	\$698	\$328	\$0	\$8,916	\$10,904
Indirect	\$779	\$220	\$515	\$4,389	\$5,903	\$5,423	\$4,708	\$4,730	\$30	\$14,891	\$20,794
State Subtotal	\$7,601	\$9,658	\$7,059	\$14,408	\$38,726	\$31,944	\$10,600	\$6,670	\$1,343	\$50,557	\$89,283
Contractor Costs											
Travel	\$0	\$0	\$21,520	\$22,450	\$43,970	\$10,500	\$13,830	\$1,500	\$0	\$25,830	\$69,800
Site Survey			\$48,480	\$47,550	\$96,030	\$0	\$0	\$0	\$0	\$0	\$96,030
Develop RFP					\$0	\$5,800	\$10,550	\$650	\$0	\$17,000	\$17,000
Develop IAPD					\$0	\$25,786	\$22,654	\$2,460	\$0	\$50,900	\$50,900
Contr. Subtotal	\$0	\$0	\$70,000	\$70,000	\$140,000	\$42,086	\$47,034	\$4,610	\$0	\$93,730	\$233,730
Total	\$7,601	\$9,658	\$77,059	\$84,408	\$178,726	\$74,030	\$57,634	\$11,280	\$1,343	\$144,287	\$323,013

DATE SUBMITTED