

San Antonio OMA Grant 6 (G6) Budget				
Grant Period (10/01/15 - 09/30/15)				
Item	G6 Request	Reallocation	Match	Project Total
Personnel				
OMA Director (100% FTE) [Robert Murdock]	37,000	-	77,000	114,000
FRINGE (40.0%)	45,600	-	-	45,600
OMA Special Projects Manager (100%FTE)	97,240	-	-	97,240
FRINGE (40.0%)	38,896	-	-	38,896
Senior Management Analyst(20 hr x 48 wk =960hrs x \$35 per hour) (Part-time)	33,600			33,600
FRINGE (approx. 8%)	2,700			2,700
				-
Reconciliation	-	-	-	-
<i>Personnel Break-out</i>	167,840		77,000	244,840
<i>Fringe Break-out</i>	87,196		-	87,196
Subtotal 1	255,036	-	77,000	332,036
Travel				
National				
Winter Defense Community Conference San Francisco CA. (Nov. 2014)				
<i>Airfare (1 traveler)</i>	775			775
<i>Hotel (6 nights @ \$172/night)</i>	1,032			1,032
<i>Transportation</i>	100			100
<i>Per diem & incidentals (6 days @ \$71/Day)</i>	426			426
Defense Innovation Conf. Monterey CA. (March 2015)				
<i>Airfare (1 traveler)</i>	775	-	-	775
<i>Hotel (6nights @ 123/night)</i>	738	-	-	738
<i>Transportation</i>	100	-	-	100
<i>Per diem & incidentals (6 days @ \$71/day)</i>	426	-	-	426
ADC National Summit Washington DC (June 2015)				
<i>Airfare (1 traveler)</i>	775	-	-	775
<i>Hotel (8 nights @ \$224/night)</i>	1,792	-	-	1,792
<i>Transportation</i>	120	-	-	120
<i>Per diem & incidentals (8 days @ \$71/day)</i>	568	-	-	568
				-
-	-	-	-	-
Reconciliation	-	-	-	-
Subtotal 2	7,627	-	-	7,627
Equipment				
-	-	-	-	-
Reconciliation	-	-	-	-
Subtotal 3	-	-	-	-
Supplies				
Office supplies (paper, pens, etc)	2,450	-	-	2,450
Advertising and printing	1,500	-	-	1,500
Mail	250	-	-	250
Copier and computer maintenance / repair	800	-	-	800
Reconciliation	-	-	-	-
Subtotal 4	5,000	-	-	5,000

Item	G6 Request	Reallocation	Match	Project Total
Contractual	50,000			50,000
		-	-	-
Reconciliation	-	-	-	-
Subtotal 5	50,000	-	-	50,000
Other				
OMA Lease Space	-	-	28,920	28,920
Reconciliation	-	-	-	-
Subtotal 6	-	-	28,920	28,920
Subtotal - DIRECT COSTS	317,663	-	105,920	423,583
Indirect Costs				
-	-	-	-	-
-	-	-	-	-
Subtotal 7	-	-	-	-
TOTAL	\$ 317,663	\$ -	\$ 105,920	\$ 423,583
	Match	25%		
TOTAL PROJECT		\$423,583		
Reallocation Amount	-			
(Adjusted figure)	-			
SUMMARY	G6 Request	Reallocation	Match	Project Total
Personnel	167,840	-	77,000	244,840
Fringe	87,196	-	-	87,196
Travel	7,627	-	-	7,627
Equipment	-	-	-	-
Supplies	5,000	-	-	5,000
Contractual	50,000	-	-	50,000
Other (lease)	-	-	28,920	28,920
TOTALS	317,663	-	105,920	423,583

San Antonio OMA Grant 6 (G6) Budget						
Grant Period (10/01/15 - 09/30/15)						
					Quarter 1: 08/01/09 - 09/30/09	
	Category	Award	Match	Total	Award	Match
a	Personnel	167,840	77,000	244,840	-	-
b	Fringe	87,196	-	87,196	-	-
c	Travel	7,627	-	7,627	-	-
d	Equipment	-	-	-	-	-
e	Supplies	5,000	-	5,000	-	-
f	Contractual	50,000	-	50,000	-	-
g	Other	-	28,920	28,920	-	-
	TOTAL	317,663	105,920	423,583	-	-
	Federal outlays to date					-
	Non-federal outlays to date					-
	% Fed Expended					
	OMA Approved Fringe =		0.4			
	BRAC-GMP Reallocation Fringe =		0.26745			

[illegible]

San Antonio OMA Grant 6 (G6) Budget								
Grant Period (10/01/15 - 09/30/15)								
		1/09 - 05/31/09	Quarter 7: 03/01/09 - 05/31/09		Quarter 7: 03/01/09 - 05/31/09			
	Category	Match	Award	Match	Award	Match	Total	% of Total
a	Personnel	-	-	-	-	-	-	0%
b	Fringe	-	-	-	-	-	-	0%
c	Travel	-	-	-	-	-	-	0%
d	Equipment	-	-	-	-	-	-	#DIV/0!
e	Supplies	-	-	-	-	-	-	0%
f	Contractual	-	-	-	-	-	-	0%
g	Other	-	-	-	-	-	-	0%
TOTAL		-						
							Percent encumbered	
	Federal outlays to date	-					0.0%	
	Non-federal outlays to date	-					0.0%	
	% Fed Expended	0.00%						
	OMA Approved Fringe =							
	BRAC-GMP Reallocation Fringe =							

San Antonio OMA Grant 6 (G6) Budget						
Grant Period (10/01/15 - 09/30/15)						
					<i>PYMT 1: 08/01/09 - 08/31/09</i>	
	Category	Award	Match	Total	Award	Match
a	Personnel	167,840	77,000	244,840	-	-
b	Fringe	87,196	-	87,196	-	-
c	Travel	7,627	-	7,627	-	-
d	Equipment	-	-	-	-	-
e	Supplies	5,000	-	5,000	-	-
f	Contractual	50,000	-	50,000	-	-
g	Other	-	28,920	28,920	-	-
TOTAL		317,663	105,920	423,583	-	-
Federal outlays to date						-
Non-federal outlays to date						-
Total outlays to date:						-
Fed remaining:						317,663

San Antonio OMA Grant 6 (G6) Budget											
Grant Period (10/01/15 - 09/30/15)											
		<i>PYMT 2: 09/01/09 - 09/30/09</i>		<i>PYMT 3: 10/01/09 - 11/30/09</i>		<i>PYMT 4:</i>		<i>PYMT 5: 12/01/08 - 02/28/09</i>			
	Category	Award	Match	Award	Match	Award	Match	Award	Match	Total	
a	Personnel	-	-	-	-	-	-	-	-	-	-
b	Fringe	-	-	-	-	-	-	-	-	-	-
c	Travel	-	-	-	-	-	-	-	-	-	-
d	Equipment	-	-	-	-	-	-	-	-	-	-
e	Supplies	-	-	-	-	-	-	-	-	-	-
f	Contractual	-	-	-	-	-	-	-	-	-	-
g	Other	-	-	-	-	-	-	-	-	-	-
TOTAL											
		-	-	-	-	-	-	-	-		Percent encumbe
	Federal outlays to date		-		-		-		-		0.0%
	Non-federal outlays to date		-		-		-		-		0.0%
	Total outlays to date:		-								
	Fed remaining:		317,663								

San Antonio OMA Grant 6 (G6) Budget		
Grant Period (10/01/15 - 09/30/15)		
	Category	% of Total
a	Personnel	0%
b	Fringe	0%
c	Travel	0%
d	Equipment	#DIV/0!
e	Supplies	0%
f	Contractual	0%
g	Other	0%
TOTAL		
		red
Federal outlays to date		
Non-federal outlays to date		
Total outlays to date:		
Fed remaining:		