

Project Name: \_\_\_\_\_

Department/Agency: \_\_\_\_\_

**CIP 3 - PRELIMINARY ACTIVITY BUDGET REQUESTED**

LINE ITEM	7/1/09-6/30/10	7/1/10-6/30/11	7/1/11-6/30/12	7/1/12-6/30/13	7/1/13-6/30/14	7/1/14-6/30/15
	2010	2011	2012	2013	2014	2015
0110 SALARIES & WAGES						
0230 FRINGES						
0960 DESIGN/ ENGINEERING						
0962 CONSULTANT FEES						
0963 CONSTRUCTION ADMIN						
0964 LAND ACQUISITION						
0965 PROJECT EQUIPMENT						
0966 PROJECT OVERHEAD						
0967 CONST. CONTRACTS						
0968 OTHER (SPECIFY)						
<b>TOTAL</b>						

**LINE ITEM BREAKDOWN: FY 2010**

<u>LAND ACQUISITION:</u>	<u>CIP EQUIPMENT:</u>	<u>CIP OVERHEAD:</u>
Appraisals _____	Equip. Lease/Main. _____	Office Sup./Exp. _____
Engineering Survey _____	Equip. Purchase _____	Transportation _____
Legal/Deeds _____		Occupancy _____
Soils Analysis _____		Communication _____
Acquisition _____		Other _____
Easements _____		
Other _____		

**FUND SOURCES: FY2010**

<u>Amount</u>	<u>Source</u>
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

**OPERATING EXPENSES/GENERATING REVENUES**

Free Event/No Admission

IF ANY CIP PROJECT PROPOSED WILL HAVE OPERATING EXPENDITURE IMPACTS AND/OR HAS THE POSSIBILITY OF GENERATING ADDITIONAL REVENUE BEYOND THE PROJECT COMPLETION DATE , PLEASE NOTE THIS.

	2010	2011	2012	2013	2014	2015
<b>OPERATING EXPENSE</b>						
<b>REVENUE GENERATED</b>						
<b>SOURCE</b>						

**NOTE:**

IF THE GRANT YOU EXPECT TO RECEIVE IS A PASS THRU FROM THE FEDERAL GOVERNMENT TO THE STATE, PLEASE NOTE THIS.