

# BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006  
Expiration Date: 02/28/2025

## SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Budget Period 1	81.254	\$	\$	\$ 3,964,790.00	\$ 4,100,000.00	\$ 8,064,790.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 3,964,790.00	\$ 4,100,000.00	\$ 8,064,790.00

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# SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) Budget Period 1	(2)	(3)	(4)	
a. Personnel	\$ (b) (4)	\$	\$	\$	\$
b. Fringe Benefits					
c. Travel					
d. Equipment					
e. Supplies					
f. Contractual					
g. Construction					
h. Other					
i. Total Direct Charges (sum of 6a-6h)					\$
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$	\$	\$	\$	\$
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	Budget Period 1	\$ 4,100,000.00	\$ 0.00	\$ 0.00	\$ 4,100,000.00
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)		\$ 4,100,000.00	\$ 0.00	\$ 0.00	\$ 4,100,000.00

SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 3,964,789.84	\$ 991,197.46	\$ 991,197.46	\$ 991,197.46	\$ 991,197.46
14. Non-Federal	\$ 4,100,000.00	1,025,000.00	1,025,000.00	1,025,000.00	1,025,000.00
15. TOTAL (sum of lines 13 and 14)	\$ 8,064,789.84	\$ 2,016,197.46	\$ 2,016,197.46	\$ 2,016,197.46	\$ 2,016,197.46

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program		FUTURE FUNDING PERIODS (YEARS)			
		(b)First	(c) Second	(d) Third	(e) Fourth
16.	Budget Period 2-5	\$ 3,891,798.00	\$ 5,481,449.00	\$ 5,371,940.00	\$ 1,014,738.00
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)		\$ 3,891,798.00	\$ 5,481,449.00	\$ 5,371,940.00	\$ 1,014,738.00

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges: \$7,914,226 (Budget Period 1 only)	22. Indirect Charges: \$150,564 (Budget Period 1 only)
23. Remarks: Please see budget justification workbook for additional budget details. Project Total (Budget Period 1 - 5) Direct: \$39,182,234	