

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		\$	\$	20,000,000.00	19,082,715.00	\$ 39,082,715.00
2.	Budget Period 2				20,000,000.00	18,921,278.00	38,921,278.00
3.	Budget Period 3				2,000,000.00	8,079,964.00	10,079,964.00
4.	Budget Period 4 & 5				8,000,000.00	12,318,885.00	20,318,885.00
5.	Totals		\$	\$	50,000,000.00	58,402,842.00	\$ 108,402,842.00

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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	Budget Period 1	Budget Period 2	Budget Period 3	Budget Period 4 & 5	
a. Personnel	\$ 1,705,886.00	\$ 1,620,560.00	\$ 1,152,107.00	\$ 2,413,387.00	\$ 6,891,940.00
b. Fringe Benefits	1,228,238.00	1,166,803.00	829,517.00	1,737,639.00	4,962,197.00
c. Travel	13,800.00	13,800.00	13,800.00		41,400.00
d. Equipment					
e. Supplies	279,000.00	279,000.00	9,000.00	18,000.00	585,000.00
f. Contractual	(b) (4)				
g. Construction					
h. Other	1,815,597.00	1,815,597.00	1,815,597.00	3,631,194.00	9,077,985.00
i. Total Direct Charges (sum of 6a-6h)	38,789,302.00	38,642,541.00	9,881,802.00	19,903,783.00	\$ 107,217,428.00
j. Indirect Charges	293,412.00	278,736.00	198,162.00	415,104.00	\$ 1,185,414.00
k. TOTALS (sum of 6i and 6j)	\$ 39,082,714.00	\$ 38,921,277.00	\$ 10,079,964.00	\$ 20,318,887.00	\$ 108,402,842.00
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	\$ 19,082,715.00	\$	\$	\$ 19,082,715.00	
9.	Budget Period 2	18,921,278.00			18,921,278.00	
10.	Budget Period 3	8,079,964.00			8,079,964.00	
11.	Budget Period 4 & 5	12,318,885.00			12,318,885.00	
12. TOTAL (sum of lines 8-11)		\$ 58,402,842.00	\$	\$	\$ 58,402,842.00	
SECTION D - FORECASTED CASH NEEDS						
		Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13.	Federal	\$	\$	\$	\$	\$
14.	Non-Federal	\$				
15. TOTAL (sum of lines 13 and 14)		\$	\$	\$	\$	\$
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 1	\$ 20,000,000.00	\$	\$	\$	
17.	Budget Period 2	20,000,000.00				
18.	Budget Period 3	2,000,000.00				
19.	Budget Period 4 & 5	8,000,000.00				
20. TOTAL (sum of lines 16 - 19)		\$ 50,000,000.00	\$	\$	\$	
SECTION F - OTHER BUDGET INFORMATION						
21. Direct Charges: 107217428		22. Indirect Charges: 1185414				
23. Remarks:						