

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. CPRG Implementation	66.046	\$	\$	\$ 9,023,813.00	\$	\$ 9,023,813.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 9,023,813.00	\$	\$ 9,023,813.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	CPRG Implementation				
a. Personnel	\$ 250,000.00	\$	\$	\$	\$ 250,000.00
b. Fringe Benefits	62,500.00				62,500.00
c. Travel					
d. Equipment	7,056,000.00				7,056,000.00
e. Supplies					
f. Contractual					
g. Construction					
h. Other	1,619,063.00				1,619,063.00
i. Total Direct Charges (sum of 6a-6h)	8,987,563.00				\$ 8,987,563.00
j. Indirect Charges	36,250.00				\$ 36,250.00
k. TOTALS (sum of 6i and 6j)	\$ 9,023,813.00	\$	\$	\$	\$ 9,023,813.00
7. Program Income	\$ 0.00	\$	\$	\$	\$ 0.00

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	CPRG Implementation	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
9.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
10.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
11.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
12. TOTAL (sum of lines 8-11)		\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input type="text" value="1,020,871.00"/>	\$ <input type="text" value="255,217.75"/>	\$ <input type="text" value="255,217.75"/>	\$ <input type="text" value="255,217.75"/>	\$ <input type="text" value="255,217.75"/>
14. Non-Federal	\$ <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
15. TOTAL (sum of lines 13 and 14)	\$ <input type="text" value="1,020,871.00"/>	\$ <input type="text" value="255,217.75"/>	\$ <input type="text" value="255,217.75"/>	\$ <input type="text" value="255,217.75"/>	\$ <input type="text" value="255,217.75"/>

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.	CPRG Implementation	\$ <input type="text" value="1,020,871.00"/>	\$ <input type="text" value="1,611,198.00"/>	\$ <input type="text" value="1,610,016.00"/>	\$ <input type="text" value="2,205,527.00"/>
17.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
18.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
19.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
20. TOTAL (sum of lines 16 - 19)		\$ <input type="text" value="1,020,871.00"/>	\$ <input type="text" value="1,611,198.00"/>	\$ <input type="text" value="1,610,016.00"/>	\$ <input type="text" value="2,205,527.00"/>

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges: <input type="text" value="\$8,987,563.00"/>	22. Indirect Charges: <input type="text" value="\$36,250.00"/>
23. Remarks: <input type="text"/>	

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