

# 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. Reduce transportation emissions by 25% by 2030 and 91% by 2050; Electrify cars and trucks (Measures 1 & 2)	66.046	\$ 15,753,507.00	\$ 0.00	\$	\$	\$ 15,753,507.00
2. Reduce build. & energy rel. emissions 48% by 2030, and 82% by 2050; Sequester 5M MTCO2e by 2030 & 50M by 2050 (Meas.3&5)	66.046	20,998,031.00	0.00			20,998,031.00
3. Reduce Municipal Solid Waste Emissions by 65% in 2030 and 90% by 2050. (Measure 4)	66.046	12,113,537.00	0.00			12,113,537.00
4. 50% MSA residents engaged by 2030; Enhance local gov capacity by 50%/2030;ID \$10M new climate poll. red by 2030(Meas 6-8)	66.046	11,134,925.00	0.00			11,134,925.00
5. Totals		\$ 60,000,000.00	\$ 0.00	\$	\$	\$ 60,000,000.00

## SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	Reduce transportation emissions by 25% by 2030 and 91% by 2050; Electrify cars and trucks (Measures 1 & 2)	Reduce build. & energy rel. emissions 48% by 2030, and 82% by 2050; Sequester 5M MTCO@e by 2030 & 50M by 2050 (Meas.3&5)	Reduce Municipal Solid Waste Emissions by 65% in 2030 and 90% by 2050. (Measure 4)	50% MSA residents engaged by 2030; Enhance local gov capacity by 50%/2030;ID \$10M new climate poll. red by 2030(Meas 6-8)	
<b>a. Personnel</b>	\$ 917,723.00	\$ 2,598,211.00	\$ 624,000.00	\$ 442,051.00	\$ 4,581,985.00
<b>b. Fringe Benefits</b>	299,766.00	1,240,724.00	124,800.00	154,717.00	1,820,007.00
<b>c. Travel</b>	29,113.00	40,816.00	14,956.00	26,338.00	111,223.00
<b>d. Equipment</b>	1,334,375.00	100,000.00	3,286,300.00	0.00	4,720,675.00
<b>e. Supplies</b>	750,000.00	100,000.00	465,470.00	52,500.00	1,367,970.00
<b>f. Contractual</b>	1,700,000.00	16,248,585.00	4,914,000.00	8,197,499.00	31,060,084.00
<b>g. Construction</b>	0.00	0.00	0.00	0.00	0.00
<b>h. Other</b>	9,777,500.00	620,000.00	2,606,180.00	2,261,819.00	15,265,499.00
<b>i. Total Direct Charges (sum of 6a-6h)</b>	14,808,477.00	20,948,336.00	12,035,706.00	11,134,924.00	\$ 58,927,443.00
<b>j. Indirect Charges</b>	945,031.00	49,695.00	77,831.00	0.00	\$ 1,072,557.00
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ 15,753,508.00	\$ 20,998,031.00	\$ 12,113,537.00	\$ 11,134,924.00	\$ 60,000,000.00
<b>7. Program Income</b>	\$ 0.00	\$ 0.00	\$ 0.00	\$ 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.	Reduce transportation emissions by 25% by 2030 and 91% by 2050; Electrify cars and trucks (Measures 1 & 2)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
9.	Reduce build. & energy rel. emissions 48% by 2030, and 82% by 2050; Sequester 5M MTCO2e by 2030 & 50M by 2050 (Meas.3&5)	0.00	0.00	0.00	0.00
10.	Reduce Municipal Solid Waste Emissions by 65% in 2030 and 90% by 2050. (Measure 4)	0.00	0.00	0.00	0.00
11.	50% MSA residents engaged by 2030;Enhance local gov capacity by 50%/2030;ID \$10M new climate poll. red by 2030(Meas 6-8)	0.00	0.00	0.00	0.00
12. TOTAL (sum of lines 8-11)		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 10,311,475.00	\$ 2,577,868.00	\$ 2,577,869.00	\$ 2,577,869.00	\$ 2,577,869.00
14. Non-Federal					
15. TOTAL (sum of lines 13 and 14)	\$ 10,311,475.00	\$ 2,577,868.00	\$ 2,577,869.00	\$ 2,577,869.00	\$ 2,577,869.00

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.	Reduce transportation emissions by 25% by 2030 and 91% by 2050; Electrify cars and trucks (Measures 1 & 2)	\$ 3,079,308.00	\$ 3,123,825.00	\$ 3,179,919.00	\$ 3,192,616.00
17.	Reduce build. & energy rel. emissions 48% by 2030, and 82% by 2050; Sequester 5M MTCO2e by 2030 & 50M by 2050 (Meas.3&5)	3,933,572.00	4,199,467.00	4,465,501.00	4,731,682.00
18.	Reduce Municipal Solid Waste Emissions by 65% in 2030 and 90% by 2050. (Measure 4)	2,862,714.00	4,088,373.00	1,887,629.00	1,922,762.00
19.	50% MSA residents engaged by 2030;Enhance local gov capacity by 50%/2030;ID \$10M new climate poll. red by 2030(Meas 6-8)	2,148,668.00	2,246,837.00	2,295,290.00	2,330,361.00
20. TOTAL (sum of lines 16 - 19)		\$ 12,024,262.00	\$ 13,658,502.00	\$ 11,828,339.00	\$ 12,177,421.00

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges: \$58,927,443	22. Indirect Charges: \$1,072,557
23. Remarks: This grant application does not require a match.	

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