

# 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. Measure 1: Waste & Circular Economy Sector	66.046	\$ 0.00	\$ 0.00	\$ 51,555,312.00	\$ 0.00	\$ 51,555,312.00
2. Measure 2: Industrial Decarbonization Sector	66.046	0.00	0.00	56,560,372.00	0.00	56,560,372.00
3. Measure 3: Buildings Decarbonization Sector	66.046	0.00	0.00	89,855,513.00		89,855,513.00
4.						
5. Totals		\$ 0.00	\$ 0.00	\$ 197,971,197.00	\$ 0.00	\$ 197,971,197.00

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## SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) <div style="border: 1px solid black; padding: 5px; font-size: 0.8em;">Measure 1: Waste &amp; Circular Economy Sector</div>	(2) <div style="border: 1px solid black; padding: 5px; font-size: 0.8em;">Measure 2: Industrial Decarbonization Sector</div>	(3) <div style="border: 1px solid black; padding: 5px; font-size: 0.8em;">Measure 3: Buildings Decarbonization Sector</div>	(4) <div style="border: 1px solid black; height: 100px;"></div>	
<b>a. Personnel</b>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">8,098,555.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">725,582.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">725,582.00</div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">9,549,719.00</div>
<b>b. Fringe Benefits</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">5,225,647.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">455,665.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">455,665.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">6,136,977.00</div>
<b>c. Travel</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">502,500.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">502,500.00</div>
<b>d. Equipment</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">4,409,999.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">4,409,999.00</div>
<b>e. Supplies</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">2,852,250.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">10,000.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">2,862,250.00</div>
<b>f. Contractual</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">6,200,000.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">22,250,000.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">7,247,653.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">35,697,653.00</div>
<b>g. Construction</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div>
<b>h. Other</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">22,157,466.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">33,000,000.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">81,308,488.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">136,465,954.00</div>
<b>i. Total Direct Charges (sum of 6a-6h)</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">49,446,417.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">56,441,247.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">89,737,388.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">195,625,052.00</div>
<b>j. Indirect Charges</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">2,108,895.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">119,125.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">118,125.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">2,346,145.00</div>
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">51,555,312.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">56,560,372.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">89,855,513.00</div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">197,971,197.00</div>
<b>7. Program Income</b>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px;"></div>

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SECTION C - NON-FEDERAL RESOURCES						
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS	
8.	Measure 1: Waste & Circular Economy Sector	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
9.	Measure 2: Industrial Decarbonization Sector	0.00	0.00	0.00	0.00	
10.	Measure 3: Buildings Decarbonization Sector	0.00	0.00	0.00	0.00	
11.						
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		\$ 78,550,264.00	\$ 19,637,566.00	\$ 19,637,566.00	\$ 19,637,566.00	\$ 19,637,566.00
14. Non-Federal						
15. TOTAL (sum of lines 13 and 14)		\$ 78,550,264.00	\$ 19,637,566.00	\$ 19,637,566.00	\$ 19,637,566.00	\$ 19,637,566.00
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.	Measure 1: Waste & Circular Economy Sector	\$ 14,022,315.00	\$ 4,129,838.00	\$ 4,240,588.00	\$ 4,354,660.00	
17.	Measure 2: Industrial Decarbonization Sector	11,054,285.00	6,061,847.00	1,069,637.00	827,660.00	
18.	Measure 3: Buildings Decarbonization Sector	32,132,988.00	19,777,292.00	10,832,154.00	10,917,668.00	
19.						
20. TOTAL (sum of lines 16 - 19)		\$ 57,209,588.00	\$ 29,968,977.00	\$ 16,142,379.00	\$ 16,099,988.00	
SECTION F - OTHER BUDGET INFORMATION						
21. Direct Charges:		195625052	22. Indirect Charges: 2346145			
23. Remarks:						