

# 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. Heat Pump Coalition	66.046	\$ 0.00	\$ 0.00	\$ 500,000,000.00	\$ 0.00	\$ 500,000,000.00
2.						
3.						
4.						
5. Totals		\$ 0.00	\$ 0.00	\$ 500,000,000.00	\$ 0.00	\$ 500,000,000.00

## SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	Heat Pump Coalition	N/A	N/A	N/A	
<b>a. Personnel</b>	\$ <input type="text" value="2,680,095.00"/>	\$ <input type="text" value="0.00"/>	\$ <input type="text" value="0.00"/>	\$ <input type="text" value="0.00"/>	\$ <input type="text" value="2,680,095.00"/>
<b>b. Fringe Benefits</b>	<input type="text" value="2,524,902.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="2,524,902.00"/>
<b>c. Travel</b>	<input type="text" value="25,000.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="25,000.00"/>
<b>d. Equipment</b>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>
<b>e. Supplies</b>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>
<b>f. Contractual</b>	<input type="text" value="86,228,512.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="86,228,512.00"/>
<b>g. Construction</b>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>
<b>h. Other</b>	<input type="text" value="407,500,000.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="407,500,000.00"/>
<b>i. Total Direct Charges (sum of 6a-6h)</b>	<input type="text" value="498,958,509.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	\$ <input type="text" value="498,958,509.00"/>
<b>j. Indirect Charges</b>	<input type="text" value="1,041,491.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	\$ <input type="text" value="1,041,491.00"/>
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ <input type="text" value="500,000,000.00"/>	\$ <input type="text" value="0.00"/>	\$ <input type="text" value="0.00"/>	\$ <input type="text" value="0.00"/>	\$ <input type="text" value="500,000,000.00"/>
<b>7. Program Income</b>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	Heat Pump Coalition	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
9.					
10.					
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	\$ 60,000,000.00	\$ 15,000,000.00	\$ 15,000,000.00	\$ 15,000,000.00	\$ 15,000,000.00
14. Non-Federal	\$				
15. TOTAL (sum of lines 13 and 14)	\$ 60,000,000.00	\$ 15,000,000.00	\$ 15,000,000.00	\$ 15,000,000.00	\$ 15,000,000.00
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.	Heat Pump Coalition	\$ 110,000,000.00	\$ 110,000,000.00	\$ 110,000,000.00	\$ 110,000,000.00
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)		\$ 110,000,000.00	\$ 110,000,000.00	\$ 110,000,000.00	\$ 110,000,000.00
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: 498,958,509.00		22. Indirect Charges: 1,041,491.00			
23. Remarks:		Indirect Costs are Federally-negotiated with CT DEEP's cognizant agency, the US EPA on an annual basis.			