

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 | 66.046 | \$ | \$ | \$ 44,194,118.00 | \$ | \$ 44,194,118.00 |
| 2. | | | | | | |
| 3. | | | | | | |
| 4. | | | | | | |
| 5. Totals | | \$ | \$ | \$ 44,194,118.00 | \$ | \$ 44,194,118.00 |

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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; height: 150px; margin-top: 5px;">CPRG</div> | (2) <div style="border: 1px solid black; height: 150px; margin-top: 5px;"></div> | (3) <div style="border: 1px solid black; height: 150px; margin-top: 5px;"></div> | (4) <div style="border: 1px solid black; height: 150px; margin-top: 5px;"></div> | |
| a. Personnel | \$ <div style="border: 1px solid black; width: 100px; text-align: right;">426,373.00</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; text-align: right;">426,373.00</div> |
| b. Fringe Benefits | <div style="border: 1px solid black; width: 100px; text-align: right;">247,789.00</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; text-align: right;">247,789.00</div> |
| c. Travel | <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> |
| d. Equipment | <div style="border: 1px solid black; width: 100px; text-align: right;">520,000.00</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; text-align: right;">520,000.00</div> |
| e. Supplies | <div style="border: 1px solid black; width: 100px; text-align: right;">6,000.00</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; text-align: right;">6,000.00</div> |
| f. Contractual | <div style="border: 1px solid black; width: 100px; text-align: right;">2,525,000.00</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; text-align: right;">2,525,000.00</div> |
| g. Construction | <div style="border: 1px solid black; width: 100px; text-align: right;">38,970,000.00</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; text-align: right;">38,970,000.00</div> |
| h. Other | <div style="border: 1px solid black; width: 100px; text-align: right;">1,498,956.00</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; text-align: right;">1,498,956.00</div> |
| i. Total Direct Charges (sum of 6a-6h) | <div style="border: 1px solid black; width: 100px; text-align: right;">44,194,118.00</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; text-align: right;">44,194,118.00</div> |
| j. Indirect Charges | <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> |
| k. TOTALS (sum of 6i and 6j) | \$ <div style="border: 1px solid black; width: 100px; text-align: right;">44,194,118.00</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; text-align: right;">44,194,118.00</div> |
| 7. Program Income | \$ <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. | CPRG | \$ | \$ | \$ | \$ |
| 9. | | | | | |
| 10. | | | | | |
| 11. | | | | | |
| 12. TOTAL (sum of lines 8-11) | | \$ | \$ | \$ | \$ |

| 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. | CPRG | \$ | \$ | \$ | \$ |
| 17. | | | | | |
| 18. | | | | | |
| 19. | | | | | |
| 20. TOTAL (sum of lines 16 - 19) | | \$ | \$ | \$ | \$ |

| SECTION F - OTHER BUDGET INFORMATION | |
|--------------------------------------|-----------------------|
| 21. Direct Charges: | 22. Indirect Charges: |
| 23. Remarks: | |