

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. Year 1 only for Measures 1 & 2	66.046	\$	\$	\$ 4,779,125.00	\$ 0.00	\$ 4,779,125.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 4,779,125.00	\$ 0.00	\$ 4,779,125.00

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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: 2px; font-size: 0.8em;">Year 1 only for Measures 1 & 2</div>	(2)	(3)	(4)	
a. Personnel	\$ <div style="border: 1px solid black; text-align: right;">269,456.00</div>	\$ <div style="border: 1px solid black; width: 100px; height: 20px;"></div>	\$ <div style="border: 1px solid black; width: 100px; height: 20px;"></div>	\$ <div style="border: 1px solid black; width: 100px; height: 20px;"></div>	\$ <div style="border: 1px solid black; text-align: right;">269,456.00</div>
b. Fringe Benefits	<div style="border: 1px solid black; text-align: right;">167,063.00</div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; text-align: right;">167,063.00</div>
c. Travel	<div style="border: 1px solid black; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; text-align: right;">0.00</div>
d. Equipment	<div style="border: 1px solid black; text-align: right;">1,902,599.00</div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; text-align: right;">1,902,599.00</div>
e. Supplies	<div style="border: 1px solid black; text-align: right;">800,000.00</div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; text-align: right;">800,000.00</div>
f. Contractual	<div style="border: 1px solid black; text-align: right;">1,340,960.00</div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; text-align: right;">1,340,960.00</div>
g. Construction	<div style="border: 1px solid black; text-align: right;">0.00</div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; text-align: right;">0.00</div>
h. Other	<div style="border: 1px solid black; text-align: right;">24,000.00</div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; text-align: right;">24,000.00</div>
i. Total Direct Charges (sum of 6a-6h)	<div style="border: 1px solid black; text-align: right;">4,504,078.00</div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	\$ <div style="border: 1px solid black; text-align: right;">4,504,078.00</div>
j. Indirect Charges	<div style="border: 1px solid black; text-align: right;">275,048.00</div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	\$ <div style="border: 1px solid black; text-align: right;">275,048.00</div>
k. TOTALS (sum of 6i and 6j)	\$ <div style="border: 1px solid black; text-align: right;">4,779,126.00</div>	\$ <div style="border: 1px solid black; width: 100px; height: 20px;"></div>	\$ <div style="border: 1px solid black; width: 100px; height: 20px;"></div>	\$ <div style="border: 1px solid black; width: 100px; height: 20px;"></div>	\$ <div style="border: 1px solid black; text-align: right;">4,779,126.00</div>
7. Program Income	\$ <div style="border: 1px solid black; text-align: right;">0.00</div>	\$ <div style="border: 1px solid black; width: 100px; height: 20px;"></div>	\$ <div style="border: 1px solid black; width: 100px; height: 20px;"></div>	\$ <div style="border: 1px solid black; width: 100px; height: 20px;"></div>	\$ <div style="border: 1px solid black; text-align: right;">0.00</div>

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	Year 1 only for Measures 1 & 2	\$ 0.00	\$	\$	\$ 0.00
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)		\$ 0.00	\$	\$	\$ 0.00
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 4,779,126.00	\$ 1,194,781.50	\$ 1,194,781.50	\$ 1,194,781.50	\$ 1,194,781.50
14. Non-Federal	\$ 0.00	0.00	0.00	0.00	0.00
15. TOTAL (sum of lines 13 and 14)	\$ 4,779,126.00	\$ 1,194,781.50	\$ 1,194,781.50	\$ 1,194,781.50	\$ 1,194,781.50
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.	Years 2-5 for Measures 1 & 2	\$ 14,726,256.00	\$ 9,997,581.00	\$ 4,034,187.00	\$ 169,866.00
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)		\$ 14,726,256.00	\$ 9,997,581.00	\$ 4,034,187.00	\$ 169,866.00
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:		Total Direct Charges for both Measures: 31,190,423		22. Indirect Charges: For Measure 2 only; 10%; Base of \$25,165,919	
23. Remarks:		Total budget costs with Indirect Charges only for Measure 2 over the life of the grant (5 years) equals \$33,707,015.			