

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. INCOG GHG Reduction Programs Yr1		\$	\$	8,550,356.00	\$	8,550,356.00
2. INCOG GHG Reduction Programs Yr2				4,775,688.00		4,775,688.00
3. INCOG GHG Reduction Programs Yr3				5,014,305.00		5,014,305.00
4. INCOG GHG Reduction Programs Yr4&5				9,680,421.00		9,680,421.00
5. Totals		\$	\$	28,020,770.00	\$	28,020,770.00

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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) INCOG GHG Reduction Programs Yr1	(2) INCOG GHG Reduction Programs Yr2	(3) INCOG GHG Reduction Programs Yr3	(4) INCOG GHG Reduction Programs Yr4&5	
a. Personnel	\$ 470,000.00	\$ 484,100.00	\$ 498,623.00	\$ 1,042,571.00	\$ 2,495,294.00
b. Fringe Benefits	291,165.00	299,900.00	308,897.00	645,873.00	1,545,835.00
c. Travel	21,428.00	21,588.00	21,588.00	43,176.00	107,780.00
d. Equipment	0.00	0.00	0.00	0.00	0.00
e. Supplies	25,500.00	11,500.00	11,500.00	20,500.00	69,000.00
f. Contractual	7,477,111.00	1,871,000.00	1,881,000.00	3,727,000.00	14,956,111.00
g. Construction	0.00	0.00	0.00	0.00	0.00
h. Other	100,200.00	1,917,700.00	2,117,700.00	3,835,400.00	7,971,000.00
i. Total Direct Charges (sum of 6a-6h)	8,385,404.00	4,605,788.00	4,839,308.00	9,314,520.00	\$ 27,145,020.00
j. Indirect Charges	164,952.00	169,900.00	174,997.00	365,902.00	\$ 875,751.00
k. TOTALS (sum of 6i and 6j)	\$ 8,550,356.00	\$ 4,775,688.00	\$ 5,014,305.00	\$ 9,680,422.00	\$ 28,020,771.00
7. Program Income	\$ 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.	INCOG GHG Reduction Programs Yr1	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
9.	INCOG GHG Reduction Programs Yr2	0.00	0.00	0.00	0.00
10.	INCOG GHG Reduction Programs Yr3	0.00	0.00	0.00	0.00
11.	INCOG GHG Reduction Programs Yr4&5	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	\$ 8,385,004.00	\$ 2,096,251.00	\$ 2,096,251.00	\$ 2,096,251.00	\$ 2,096,251.00
14. Non-Federal					
15. TOTAL (sum of lines 13 and 14)	\$ 8,385,004.00	\$ 2,096,251.00	\$ 2,096,251.00	\$ 2,096,251.00	\$ 2,096,251.00
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.	CPRG Implementation Grants	\$ 4,775,688.00	\$ 5,014,305.00	\$ 4,828,781.00	\$ 4,851,641.00
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)		\$ 4,775,688.00	\$ 5,014,305.00	\$ 4,828,781.00	\$ 4,851,641.00
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: \$27,145,019		22. Indirect Charges: \$875,751			
23. Remarks:		Federal Indirect Cost Rate Agreement - 38.13%			