

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. Mobility Nexus: Integrating Mobility, Housing and Equity for Climate Action | 66.046 | \$ | \$ | \$ 117,139,014.00 | \$ | \$ 117,139,014.00 |
| 2. | | | | | | |
| 3. | | | | | | |
| 4. | | | | | | |
| 5. Totals | | \$ | \$ | \$ 117,139,014.00 | \$ | \$ 117,139,014.00 |

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SECTION B - BUDGET CATEGORIES

| 6. Object Class Categories | GRANT PROGRAM, FUNCTION OR ACTIVITY | | | | Total (5) |
|---|--|---|---|---|--|
| | (1) | (2) | (3) | (4) | |
| | <div style="border: 1px solid black; padding: 5px; min-height: 150px;"> Mobility Nexus: Integrating Mobility, Housing and Equity for Climate Action </div> | | | | |
| a. Personnel | \$ <div style="border: 1px solid black; width: 100px; text-align: right;">24,795,592.00</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;">24,795,592.00</div> |
| b. Fringe Benefits | <div style="border: 1px solid black; width: 100px; text-align: right;">2,525,895.00</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;">2,525,895.00</div> |
| c. Travel | <div style="border: 1px solid black; width: 100px; text-align: right;">419.00</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;">419.00</div> |
| d. Equipment | <div style="border: 1px solid black; width: 100px; text-align: right;">9,574,600.00</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;">9,574,600.00</div> |
| e. Supplies | <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;"></div> | <div style="border: 1px solid black; width: 100px;"></div> | <div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div> |
| f. Contractual | <div style="border: 1px solid black; width: 100px; text-align: right;">79,417,508.00</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;">79,417,508.00</div> |
| g. Construction | <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> |
| h. Other | <div style="border: 1px solid black; width: 100px; text-align: right;">825,000.00</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;">825,000.00</div> |
| i. Total Direct Charges (sum of 6a-6h) | <div style="border: 1px solid black; width: 100px; text-align: right;">117,139,014.00</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;">117,139,014.00</div> |
| j. Indirect Charges | <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;"></div> | <div style="border: 1px solid black; width: 100px;"></div> | \$ <div style="border: 1px solid black; width: 100px; text-align: right;">0.00</div> |
| k. TOTALS (sum of 6i and 6j) | \$ <div style="border: 1px solid black; width: 100px; text-align: right;">117,139,014.00</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;">117,139,014.00</div> |
| 7. Program Income | \$ <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;"></div> | \$ <div style="border: 1px solid black; width: 100px;"></div> | \$ <div style="border: 1px solid black; width: 100px; 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. | Mobility Nexus: Integrating Mobility, Housing and Equity for Climate Action | \$ | \$ | \$ 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 | \$ 24,669,069.00 | \$ 6,167,267.25 | \$ 6,167,267.25 | \$ 6,167,267.25 | \$ 6,167,267.25 |
| 14. Non-Federal | \$ | | | | |
| 15. TOTAL (sum of lines 13 and 14) | \$ 24,669,069.00 | \$ 6,167,267.25 | \$ 6,167,267.25 | \$ 6,167,267.25 | \$ 6,167,267.25 |
| 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. | Climate Pollution Reduction Grant | \$ 24,669,069.00 | \$ 21,508,212.00 | \$ 29,836,126.00 | \$ 41,125,608.00 |
| 17. | | | | | |
| 18. | | | | | |
| 19. | | | | | |
| 20. TOTAL (sum of lines 16 - 19) | | \$ 24,669,069.00 | \$ 21,508,212.00 | \$ 29,836,126.00 | \$ 41,125,608.00 |
| SECTION F - OTHER BUDGET INFORMATION | | | | | |
| 21. Direct Charges: | | 22. Indirect Charges: | | | |
| | | | | | |
| 23. Remarks: | For Q16: As this is a 5 year grant, year four and five estimates were totaled for 16.e. Year Four estimate is \$25,350,043. Year Five estimate is \$15,775,565. Total (16e) is 41,125,608. All budget details are found in the budget narrative submittal. | | | | |