

# 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. Greater Kansas City CPRG Implementation Funding	66.046	\$	\$	\$ 197,823,216.00	\$	\$ 197,823,216.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 197,823,216.00	\$	\$ 197,823,216.00

Standard Form 424A (Rev. 7- 97)  
Prescribed by OMB (Circular A -102) Page 1

### 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;">           Greater Kansas City CPRG Implementation Funding         </div>				
<b>a. Personnel</b>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">5,206,624.00</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;">5,206,624.00</div>
<b>b. Fringe Benefits</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">2,634,528.00</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;">2,634,528.00</div>
<b>c. Travel</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">81,950.00</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;">81,950.00</div>
<b>d. Equipment</b>	<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>
<b>e. Supplies</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">48,290.00</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;">48,290.00</div>
<b>f. Contractual</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">29,574,495.00</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;">29,574,495.00</div>
<b>g. Construction</b>	<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>
<b>h. Other</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">157,627,018.00</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;">157,627,018.00</div>
<b>i. Total Direct Charges (sum of 6a-6h)</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">195,172,905.00</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;">195,172,905.00</div>
<b>j. Indirect Charges</b>	<div style="border: 1px solid black; width: 100px; text-align: right;">2,650,311.00</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;">2,650,311.00</div>
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">197,823,216.00</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;">197,823,216.00</div>
<b>7. Program Income</b>	\$ <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.	Greater Kansas City CPRG Implementation Funding	\$ 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	\$ 39,115,588.00	\$ 9,778,897.00	\$ 9,778,897.00	\$ 9,778,897.00	\$ 9,778,897.00
14. Non-Federal	\$				
15. TOTAL (sum of lines 13 and 14)	\$ 39,115,588.00	\$ 9,778,897.00	\$ 9,778,897.00	\$ 9,778,897.00	\$ 9,778,897.00
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.	Greater Kansas City CPRG Implementation Funding	\$ 58,913,846.00	\$ 40,170,738.00	\$ 30,271,246.00	\$ 29,351,798.00
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)		\$ 58,913,846.00	\$ 40,170,738.00	\$ 30,271,246.00	\$ 29,351,798.00
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: 195172905		22. Indirect Charges: 2650311			
23. Remarks:		Indirect rate is 33.8% per indirect cost rate agreement with HHS.			