

## SHOW-ME MO ENVIRONMENTAL EXCELLENCE PROGRAM BUDGET NARRATIVE

The detailed budget spreadsheet includes the itemized budget for all emission reduction measures included in this grant application. The following table summarizes the total air program costs over the five-year program.

<b>Budget Category</b>	<b>CPRG Grant Funds Requested (FFY 2025 – FFY 2029)</b>
1. Personnel	\$502,720
2. Fringe Benefits	\$302,738
3. Travel	\$7,436
4. Equipment	\$0
5. Supplies	\$500
6. Contractual	\$0
7. Other/PSD (subgrants and participant support costs)	\$427,307,006
<b>8. Total Direct Charges (sum 1-7)</b>	<b>\$428,120,399</b>
9. Indirect Charges	\$191,880
<b>10. Total (Indirect + Direct)</b>	<b>\$428,312,280</b>

The budget can be further subdivided into the two groups of emission reduction measures included in the program (air program projects and Division of Energy projects). These projects will be implemented as pass-through funding to subgrantees and project beneficiaries in the form of participant support costs (reimbursements/rebates). The following two tables break out these costs in further detail.

### Air Program Projects – Other (PSD) costs

<b>Budget Category</b>	<b>Details</b>	<b>CPRG Grant Funds Requested (FFY 2025 – FFY 2029)</b>
Subgrants	MPUA - Administrative Costs (Includes personal service, fringe, indirect, travel, supplies, contractual for MPUA staff to oversee and implement the rural community solar projects. See Detailed Budget Spreadsheet for further details.)	\$4,980,091
	MPUA - Project costs (Includes rural solar farms for 9 rural municipalities and battery storage for two rural municipalities)	\$35,700,000
Participant Support Costs	Includes all pre-identified project partners except for MPUA and Division of Energy projects (all emission reduction measures)	\$178,887,429

**Division of Energy Projects – Other (PSD) costs**

<b>Budget Category</b>	<b>Details</b>	<b>CPRG Grant Funds Requested (FFY 2025 – FFY 2029)</b>
Subgrants	Division of Energy Administrative Costs (Includes personal service, fringe, indirect, travel, supplies, contractual for Div. of Energy staff to oversee and implement the projects they are overseeing. See Detailed Budget Spreadsheet for further details.)	\$8,749,110
	Division of Energy - Project costs (Includes state park upgrades, state building upgrades, state EV pilot program, weatherization supplement program, and sustainable agriculture program. See detailed budget spreadsheet for details)	\$198,990,376

The detailed project budget spreadsheet breaks down the project level costs into individual projects and includes anticipated expenditures by federal fiscal year (FFY). It also includes detailed administrative budgets for the Division of Energy and MPUA.

**Expenditure of Awarded Funds**

The department's application includes detailed costs for all measures included in the application. In many projects, the department and the project partners have committed to maximum percentages for CPRG funds to cover the cost of the projects. By leveraging funding sources through the program, it maximizes the benefits to be achieved and delivered to communities through the program. The detailed budget spreadsheet provides total CPRG cost estimates for all projects included in the program along with projected timeframes for fund draw downs. The work plan also includes a contingency plan for any unused funds from any of the measures to ensure the maximum amount of environmental outputs and outcomes will be achieved.

**Reasonableness of Cost**

The detailed budget spreadsheet includes the allocated costs for every individual project included in the program. The letters of commitment for all the air program projects also clearly state that the lesser of the allocated budget and maximum percentage of total project cost can be funded through CPRG grant funds. This provides strong assurance that estimated budgets are accurate and reasonable to achieve the program's projected outputs and outcomes.