

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. CCSP | | \$ | \$ | 13,926,863.57 | \$ | 13,926,863.57 |
| 2. | | | | | | |
| 3. | | | | | | |
| 4. | | | | | | |
| 5. Totals | | \$ | \$ | 13,926,863.57 | \$ | 13,926,863.57 |

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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; height: 150px; margin-top: 5px;">CCSP</div> | (2) <div style="border: 1px solid black; height: 150px; margin-top: 5px;"></div> | (3) <div style="border: 1px solid black; height: 150px; margin-top: 5px;"></div> | (4) <div style="border: 1px solid black; height: 150px; margin-top: 5px;"></div> | |
| a. Personnel | \$ <div style="border: 1px solid black; width: 100px; text-align: right;">958,242.81</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;">958,242.81</div> |
| b. Fringe Benefits | <div style="border: 1px solid black; width: 100px; text-align: right;">665,978.76</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;">665,978.76</div> |
| c. Travel | <div style="border: 1px solid black; width: 100px; text-align: right;">59,760.00</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;">59,760.00</div> |
| d. Equipment | <div style="border: 1px solid black; width: 100px; text-align: right;">310,000.00</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;">310,000.00</div> |
| e. Supplies | <div style="border: 1px solid black; width: 100px; text-align: right;">5,000.00</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;">5,000.00</div> |
| f. Contractual | <div style="border: 1px solid black; width: 100px; text-align: right;">11,890,382.00</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;">11,890,382.00</div> |
| g. Construction | <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> |
| h. Other | <div style="border: 1px solid black; width: 100px; text-align: right;">37,500.00</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;">37,500.00</div> |
| i. Total Direct Charges (sum of 6a-6h) | <div style="border: 1px solid black; width: 100px; text-align: right;">13,926,863.57</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;">13,926,863.57</div> |
| j. Indirect Charges | <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> |
| k. TOTALS (sum of 6i and 6j) | \$ <div style="border: 1px solid black; width: 100px; text-align: right;">13,926,863.57</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;">13,926,863.57</div> |
| 7. Program Income | \$ <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. | CCSP | \$ | \$ | \$ | \$ | |
| 9. | | | | | | |
| 10. | | | | | | |
| 11. | | | | | | |
| 12. TOTAL (sum of lines 8-11) | | \$ | \$ | \$ | \$ | |
| SECTION D - FORECASTED CASH NEEDS | | | | | | |
| | | Total for 1st Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| 13. Federal | | \$ 2,754,471.57 | \$ 688,617.90 | \$ 688,617.89 | \$ 688,617.89 | \$ 688,617.89 |
| 14. Non-Federal | | \$ | | | | |
| 15. TOTAL (sum of lines 13 and 14) | | \$ 2,754,471.57 | \$ 688,617.90 | \$ 688,617.89 | \$ 688,617.89 | \$ 688,617.89 |
| 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. | CCSP | \$ 2,769,168.73 | \$ 2,784,600.75 | \$ 2,800,804.36 | \$ 2,817,818.16 | |
| 17. | | | | | | |
| 18. | | | | | | |
| 19. | | | | | | |
| 20. TOTAL (sum of lines 16 - 19) | | \$ 2,769,168.73 | \$ 2,784,600.75 | \$ 2,800,804.36 | \$ 2,817,818.16 | |
| SECTION F - OTHER BUDGET INFORMATION | | | | | | |
| 21. Direct Charges: | | 22. Indirect Charges: | | | | |
| 23. Remarks: | | | | | | |