

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. Measure 1 - Replace Tribal Owned Fleet Vehicles with Hybrid and Electric Vehicles		\$ 18,240,783.00	\$	\$	\$	\$ 18,240,783.00
2. Measure 2 - Community-Scale Renewable Energy with Micro-Grid Distribution and Storage, Create New DOE "Zero Energy Ready		34,552,048.00				34,552,048.00
3.						
4.						
5. Totals		\$ 52,792,831.00	\$	\$	\$	\$ 52,792,831.00

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)	
	Measure 1 - Replace Tribal Owned Fleet Vehicles with Hybrid and Electric Vehicles	Measure 2 - Community-Scale Renewable Energy with Micro-Grid Distribution and Storage, Create New DOE "Zero Energy Ready			
a. Personnel	\$ 264,750.00	\$ 264,750.00	\$	\$	\$ 529,500.00
b. Fringe Benefits	28,885.00	28,885.00			57,770.00
c. Travel					
d. Equipment	14,437,485.00	22,000,000.00			36,437,485.00
e. Supplies					
f. Contractual					
g. Construction	2,960,000.00	12,160,750.00			15,120,750.00
h. Other	452,000.00				452,000.00
i. Total Direct Charges (sum of 6a-6h)	18,143,120.00	34,454,385.00			\$ 52,597,505.00
j. Indirect Charges	97,663.00	97,663.00			\$ 195,326.00
k. TOTALS (sum of 6i and 6j)	\$ 18,240,783.00	\$ 34,552,048.00	\$	\$	\$ 52,792,831.00
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	Measure 1 - Replace Tribal Owned Fleet Vehicles with Hybrid and Electric Vehicles	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
9.	Measure 2 - Community-Scale Renewable Energy with Micro-Grid Distribution and Storage, Create New DOE "Zero Energy Ready	0.00	0.00	0.00	0.00
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	\$ 4,422,360.00	\$ 4,422,360.00	\$ 0.00	\$ 0.00	\$ 0.00
14. Non-Federal	\$				
15. TOTAL (sum of lines 13 and 14)	\$ 4,422,360.00	\$ 4,422,360.00	\$ 0.00	\$ 0.00	\$ 0.00

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.	Measure 1 - Replace Tribal Owned Fleet Vehicles with Hybrid and Electric Vehicles	\$ 3,875,741.00	\$ 3,908,631.00	\$ 3,490,637.00	\$ 3,493,762.00
17.	Measure 2 - Community-Scale Renewable Energy with Micro-Grid Distribution and Storage, Create New DOE "Zero Energy Ready	546,619.00	5,350,759.00	13,418,140.00	9,936,765.00
18.					
19.					
20. TOTAL (sum of lines 16 - 19)		\$ 4,422,360.00	\$ 9,259,390.00	\$ 16,908,777.00	\$ 13,430,527.00

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges: \$52,597,505	22. Indirect Charges: \$195,326
23. Remarks:	

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