

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. EPA CRPG		\$ 200,594,548.00	\$	\$	\$	\$ 200,594,548.00
2.						
3.						
4.						
5. Totals		\$ 200,594,548.00	\$	\$	\$	\$ 200,594,548.00

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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	EPA CRPG				
a. Personnel	\$ 2,845,513.00	\$	\$	\$	\$ 2,845,513.00
b. Fringe Benefits	2,361,776.00				2,361,776.00
c. Travel	500,000.00				500,000.00
d. Equipment	58,136,700.00				58,136,700.00
e. Supplies	15,091,071.00				15,091,071.00
f. Contractual	105,289,255.00				105,289,255.00
g. Construction	0.00				0.00
h. Other	3,036,900.00				3,036,900.00
i. Total Direct Charges (sum of 6a-6h)	187,261,215.00				\$ 187,261,215.00
j. Indirect Charges	13,333,333.00				\$ 13,333,333.00
k. TOTALS (sum of 6i and 6j)	\$ 200,594,548.00	\$	\$	\$	\$ 200,594,548.00
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.	EPA CRPG	\$	\$	\$	\$	
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		\$ 38,470,091.00	\$ 9,617,523.00	\$ 9,617,523.00	\$ 9,617,523.00	\$ 9,617,522.00
14. Non-Federal		\$				
15. TOTAL (sum of lines 13 and 14)		\$ 38,470,091.00	\$ 9,617,523.00	\$ 9,617,523.00	\$ 9,617,523.00	\$ 9,617,522.00
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.	EPA CRPG	\$ 40,391,486.00	\$ 40,437,998.00	\$ 42,656,754.00	\$ 38,628,219.00	
17.						
18.						
19.						
20. TOTAL (sum of lines 16 - 19)		\$ 40,391,486.00	\$ 40,437,998.00	\$ 42,656,754.00	\$ 38,628,219.00	
SECTION F - OTHER BUDGET INFORMATION						
21. Direct Charges:		22. Indirect Charges: 13,333,333				
23. Remarks:						