

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		\$	\$	189,412,885.00	\$	189,412,885.00
2. Measure 2				85,396,000.00		85,396,000.00
3. Measure 3				25,528,435.00		25,528,435.00
4. Measure 4				199,660,095.00		199,660,095.00
5. Totals		\$	\$	499,997,415.00	\$	499,997,415.00

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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	Measure 1	Measure 2	Measure 3	Measure 4	
a. Personnel	\$ <input style="width: 100px;" type="text" value="2,611,175.00"/>	\$ <input style="width: 100px;" type="text" value="1,808,850.00"/>	\$ <input style="width: 100px;" type="text" value="1,430,405.00"/>	\$ <input style="width: 100px;" type="text" value="2,527,460.00"/>	\$ <input style="width: 100px;" type="text" value="8,377,890.00"/>
b. Fringe Benefits	<input style="width: 100px;" type="text" value="1,445,285.00"/>	<input style="width: 100px;" type="text" value="1,001,200.00"/>	<input style="width: 100px;" type="text" value="791,730.00"/>	<input style="width: 100px;" type="text" value="1,398,950.00"/>	<input style="width: 100px;" type="text" value="4,637,165.00"/>
c. Travel	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>
d. Equipment	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>
e. Supplies	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>
f. Contractual	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>
g. Construction	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>
h. Other	<input style="width: 100px;" type="text" value="181,840,000.00"/>	<input style="width: 100px;" type="text" value="80,150,000.00"/>	<input style="width: 100px;" type="text" value="21,380,000.00"/>	<input style="width: 100px;" type="text" value="192,330,000.00"/>	<input style="width: 100px;" type="text" value="475,700,000.00"/>
i. Total Direct Charges (sum of 6a-6h)	<input style="width: 100px;" type="text" value="185,896,460.00"/>	<input style="width: 100px;" type="text" value="82,960,050.00"/>	<input style="width: 100px;" type="text" value="23,602,135.00"/>	<input style="width: 100px;" type="text" value="196,256,410.00"/>	\$ <input style="width: 100px;" type="text" value="488,715,055.00"/>
j. Indirect Charges	<input style="width: 100px;" type="text" value="3,516,425.00"/>	<input style="width: 100px;" type="text" value="2,435,950.00"/>	<input style="width: 100px;" type="text" value="1,926,300.00"/>	<input style="width: 100px;" type="text" value="3,403,685.00"/>	\$ <input style="width: 100px;" type="text" value="11,282,360.00"/>
k. TOTALS (sum of 6i and 6j)	\$ <input style="width: 100px;" type="text" value="189,412,885.00"/>	\$ <input style="width: 100px;" type="text" value="85,396,000.00"/>	\$ <input style="width: 100px;" type="text" value="25,528,435.00"/>	\$ <input style="width: 100px;" type="text" value="199,660,095.00"/>	\$ <input style="width: 100px;" type="text" value="499,997,415.00"/>
7. Program Income	\$ <input style="width: 100px;" type="text"/>	\$ <input style="width: 100px;" type="text"/>	\$ <input style="width: 100px;" type="text"/>	\$ <input style="width: 100px;" type="text"/>	\$ <input style="width: 100px;" type="text"/>

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	Measure 1	\$	\$	\$	\$
9.	Measure 2				
10.	Measure 3				
11.	Measure 4				
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	\$ 6,979,483.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 3,979,483.00
14. Non-Federal	\$				
15. TOTAL (sum of lines 13 and 14)	\$ 6,979,483.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 3,979,483.00
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	\$ 86,474,577.00	\$ 85,944,577.00	\$ 12,534,577.00	\$ 1,834,577.00
17.	Measure 2	37,639,200.00	43,359,200.00	1,459,200.00	1,259,200.00
18.	Measure 3	11,979,687.00	10,579,687.00	929,687.00	929,687.00
19.	Measure 4	1,926,019.00	44,176,019.00	150,196,019.00	1,796,019.00
20. TOTAL (sum of lines 16 - 19)		\$ 138,019,483.00	\$ 184,059,483.00	\$ 165,119,483.00	\$ 5,819,483.00
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:		\$488,715,055	22. Indirect Charges: \$11,282,360		
23. Remarks:					