

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. N/A		\$	\$	\$ 49,992,579.00	\$ 0.00	\$ 49,992,579.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 49,992,579.00	\$ 0.00	\$ 49,992,579.00

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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	N/A	N/A	N/A	N/A	
a. Personnel	\$ 936,322.00	\$ 964,345.00	\$ 993,141.00	\$ 2,054,739.00	\$ 4,948,547.00
b. Fringe Benefits	261,328.00	269,149.00	277,186.00	573,460.00	1,381,123.00
c. Travel	24,804.00	6,560.00	16,508.00	13,620.00	61,492.00
d. Equipment	5,551,359.00	1,162,612.00	895,300.00	0.00	7,609,271.00
e. Supplies	38,300.00	22,400.00	22,400.00	34,800.00	117,900.00
f. Contractual	12,713,550.00	9,521,164.00	5,659,180.00	6,969,138.00	34,863,032.00
g. Construction	0.00	0.00	0.00	0.00	0.00
h. Other	5,000.00	13,900.00	9,000.00	22,500.00	50,400.00
i. Total Direct Charges (sum of 6a-6h)	19,530,663.00	11,960,130.00	7,872,715.00	9,668,257.00	\$ 49,031,765.00
j. Indirect Charges	185,782.00	187,368.00	193,518.00	394,146.00	\$ 960,814.00
k. TOTALS (sum of 6i and 6j)	\$ 19,716,445.00	\$ 12,147,498.00	\$ 8,066,233.00	\$ 10,062,403.00	\$ 49,992,579.00
7. Program Income	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.		\$	\$	\$	\$
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	\$ 19,716,445.00	\$ 6,716,000.00	\$ 5,000,445.00	\$ 4,500,000.00	\$ 3,500,000.00
14. Non-Federal	\$ 0.00	0.00	0.00	0.00	0.00
15. TOTAL (sum of lines 13 and 14)	\$ 19,716,445.00	\$ 6,716,000.00	\$ 5,000,445.00	\$ 4,500,000.00	\$ 3,500,000.00
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.	N/A	\$ 12,147,654.00	\$ 8,066,233.00	\$ 5,014,240.00	\$ 5,048,008.00
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)		\$ 12,147,654.00	\$ 8,066,233.00	\$ 5,014,240.00	\$ 5,048,008.00
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:		22. Indirect Charges:			
49,031,765.00		960,814.00			
23. Remarks:		Years 4 & 5 combined due to lack of column for year 5 for Section B			