

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. CPRG Funding | | \$ | \$ | 14,374,322.00 | \$ | 14,374,322.00 |
| 2. | | | | | | |
| 3. | | | | | | |
| 4. | | | | | | |
| 5. Totals | | \$ | \$ | 14,374,322.00 | \$ | 14,374,322.00 |

SECTION B - BUDGET CATEGORIES

| 6. Object Class Categories | GRANT PROGRAM, FUNCTION OR ACTIVITY | | | | Total (5) |
|--|-------------------------------------|-----|-----|-----|------------------|
| | (1) | (2) | (3) | (4) | |
| | CPRG Funding | | | | |
| a. Personnel | \$ 4,353,750.00 | \$ | \$ | \$ | \$ 4,353,750.00 |
| b. Fringe Benefits | 967,950.00 | | | | 967,950.00 |
| c. Travel | 326,975.00 | | | | 326,975.00 |
| d. Equipment | 6,800.00 | | | | 6,800.00 |
| e. Supplies | 227,500.00 | | | | 227,500.00 |
| f. Contractual | 6,650,000.00 | | | | 6,650,000.00 |
| g. Construction | | | | | |
| h. Other | 251,700.00 | | | | 251,700.00 |
| i. Total Direct Charges (sum of 6a-6h) | 12,784,675.00 | | | | \$ 12,784,675.00 |
| j. Indirect Charges | 1,589,647.00 | | | | \$ 1,589,647.00 |
| k. TOTALS (sum of 6i and 6j) | \$ 14,374,322.00 | \$ | \$ | \$ | \$ 14,374,322.00 |
| | | | | | |
| 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. | | \$ | \$ | \$ | \$ |
| 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 | \$ 2,749,780.00 | \$ 687,445.00 | \$ 687,445.00 | \$ 687,445.00 | \$ 687,445.00 |
| 14. Non-Federal | \$ | | | | |
| 15. TOTAL (sum of lines 13 and 14) | \$ 2,749,780.00 | \$ 687,445.00 | \$ 687,445.00 | \$ 687,445.00 | \$ 687,445.00 |
| 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. | CPRG Funding | \$ 2,807,686.00 | \$ 2,873,319.00 | \$ 2,938,952.00 | \$ 3,004,585.00 |
| 17. | | | | | |
| 18. | | | | | |
| 19. | | | | | |
| 20. TOTAL (sum of lines 16 - 19) | | \$ 2,807,686.00 | \$ 2,873,319.00 | \$ 2,938,952.00 | \$ 3,004,585.00 |
| SECTION F - OTHER BUDGET INFORMATION | | | | | |
| 21. Direct Charges: | | 12,784,675 | 22. Indirect Charges: | | |
| 23. Remarks: | | See budget spreadsheet attached to this application for more details. | | | |