

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 Implmentation Grant	66.046	\$	\$	\$ 49,888,092.00	\$	\$ 49,888,092.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 49,888,092.00	\$	\$ 49,888,092.00

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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	CPRG Implementation Grant				
a. Personnel	\$ 4,338,095.00	\$	\$	\$	\$ 4,338,095.00
b. Fringe Benefits					
c. Travel					
d. Equipment					
e. Supplies					
f. Contractual	43,380,950.00				43,380,950.00
g. Construction					
h. Other					
i. Total Direct Charges (sum of 6a-6h)	47,719,045.00				\$ 47,719,045.00
j. Indirect Charges	2,169,047.00				\$ 2,169,047.00
k. TOTALS (sum of 6i and 6j)	\$ 49,888,092.00	\$	\$	\$	\$ 49,888,092.00
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	\$ 4,902,824.00	\$ 1,225,706.00	\$ 1,225,706.00	\$ 1,225,706.00	\$ 1,225,706.00
14. Non-Federal	\$				
15. TOTAL (sum of lines 13 and 14)	\$ 4,902,824.00	\$ 1,225,706.00	\$ 1,225,706.00	\$ 1,225,706.00	\$ 1,225,706.00

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 Implmentation Grant	\$ 6,939,531.00	\$ 13,799,137.00	\$ 13,560,800.00	\$ 10,685,800.00
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)		\$ 6,939,531.00	\$ 13,799,137.00	\$ 13,560,800.00	\$ 10,685,800.00

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges: 47719045	22. Indirect Charges: 2169047
23. Remarks: Year 1 cash needs to be allocated equally to each quarter	

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