

# 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. DE-FOA-0002740	81.254	\$	\$	\$ 27,849,762.50	\$ 27,849,762.50	\$ 55,699,525.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 27,849,762.50	\$ 27,849,762.50	\$ 55,699,525.00

## SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	DE-FOA-0002740				
<b>a. Personnel</b>	\$ 9,326,299.00	\$	\$	\$	\$ 9,326,299.00
<b>b. Fringe Benefits</b>	5,015,209.00				5,015,209.00
<b>c. Travel</b>					
<b>d. Equipment</b>	7,628,660.00				7,628,660.00
<b>e. Supplies</b>					
<b>f. Contractual</b>	25,958,606.00				25,958,606.00
<b>g. Construction</b>					
<b>h. Other</b>					
<b>i. Total Direct Charges (sum of 6a-6h)</b>	47,928,774.00				\$ 47,928,774.00
<b>j. Indirect Charges</b>	7,770,751.00				\$ 7,770,751.00
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ 55,699,525.00	\$	\$	\$	\$ 55,699,525.00
<b>7. Program Income</b>	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	DE-FOA-0002740	\$ 27,849,762.50	\$	\$	\$ 27,849,762.50
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)		\$ 27,849,762.50	\$	\$	\$ 27,849,762.50

SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 27,849,762.50	\$ 6,962,440.62	\$ 6,962,440.62	\$ 6,962,440.63	\$ 6,962,440.63
14. Non-Federal	\$				
15. TOTAL (sum of lines 13 and 14)	\$ 27,849,762.50	\$ 6,962,440.62	\$ 6,962,440.62	\$ 6,962,440.63	\$ 6,962,440.63

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.	DE-FOA-0002740	\$ 27,849,762.50	\$	\$	\$
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)		\$ 27,849,762.50	\$	\$	\$

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges:	22. Indirect Charges:
23. Remarks:	