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 (Year 1)		$	$	$ 7,574,584.00	$ 7,574,584.00	$ 15,149,168.00
2.						
3.						
4.						
5. Totals		$	$	$ 7,574,584.00	$ 7,574,584.00	$ 15,149,168.00

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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY (1) DE-FOA-0002740 (Year 1)	(2)	(3)	(4)	Total (5)
a. Personnel	$	$	$	$	$
b. Fringe Benefits					
c. Travel					
d. Equipment					
e. Supplies					
f. Contractual	15,149,168.00				15,149,168.00
g. Construction					
h. Other					
i. Total Direct Charges (sum of 6a-6h)	15,149,168.00				$ 15,149,168.00
j. Indirect Charges					$
k. TOTALS (sum of 6i and 6j)	$ 15,149,168.00	$	$	$	$ 15,149,168.00
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. DE-FOA-0002740 (Year 1)	$ 7,574,584.00	$	$	$ 7,574,584.00
9.				
10.				
11.				
12. TOTAL (sum of lines 8-11)	$ 7,574,584.00	$	$	$ 7,574,584.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	$ 7,574,584.00	$ 7,574,584.00	$ 0.00	$ 0.00	$ 0.00
14. Non-Federal	$ 7,574,584.00	7,574,584.00	0.00	0.00	0.00
15. TOTAL (sum of lines 13 and 14)	$ 15,149,168.00	$ 15,149,168.00	$ 0.00	$ 0.00	$ 0.00

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. DE-FOA-0002740 (Years 2-5)	$ 8,651,665.00	$ 7,451,665.00	$ 7,401,165.00	$ 7,401,165.00
17.				
18.				
19.				
20. TOTAL (sum of lines 16 - 19)	$ 8,651,665.00	$ 7,451,665.00	$ 7,401,165.00	$ 7,401,165.00

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:

22. Indirect Charges:

23. Remarks: