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. Performance Partnership Grant Programs	66.605	$	$	$ 19,435,158.00	$ 16,367,527.00	$ 35,802,685.00
2.						
3.						
4.						
5. Totals		$	$	$ 19,435,158.00	$ 16,367,527.00	$ 35,802,685.00

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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY (1) Performance Partnership Grant Programs	(2)	(3)	(4)	Total (5)
a. Personnel	$ 12,728,970.00	$	$	$	$ 12,728,970.00
b. Fringe Benefits	9,123,465.00				9,123,465.00
c. Travel	107,939.00				107,939.00
d. Equipment	333,000.00				333,000.00
e. Supplies	178,596.00				178,596.00
f. Contractual	2,753,828.00				2,753,828.00
g. Construction	0.00				0.00
h. Other	18,000.00				18,000.00
i. Total Direct Charges (sum of 6a-6h)	25,243,798.00				$ 25,243,798.00
j. Indirect Charges	10,558,887.00				$ 10,558,887.00
k. TOTALS (sum of 6i and 6j)	$ 35,802,685.00	$	$	$	$ 35,802,685.00
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. Performance Partnership Grant Programs	$ 16,367,527.00	$	$	$ 16,367,527.00
9.				
10.				
11.				
12. TOTAL (sum of lines 8-11)	$ 16,367,527.00	$	$	$ 16,367,527.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	$ 19,435,158.00	$ 4,858,790.00	$ 4,858,790.00	$ 4,858,790.00	$ 4,858,788.00
14. Non-Federal	$				
15. TOTAL (sum of lines 13 and 14)	$ 19,435,158.00	$ 4,858,790.00	$ 4,858,790.00	$ 4,858,790.00	$ 4,858,788.00

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. Performance Partnership Grant Programs	$	$	$	$
17.				
18.				
19.				
20. TOTAL (sum of lines 16 - 19)	$	$	$	$

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: $25,243,798.00

22. Indirect Charges: $10,558,887.00

23. Remarks:

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