BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 02/28/2022

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. FY20 319 grant	66.460	$	$	$ 6,118,871.00	$	$ 6,118,871.00
2. FY20 local match	66.460				2,883,196.00	2,883,196.00
3. FY20 state match	66.460				1,196,051.00	1,196,051.00
4.						
5. Totals		$	$	$ 6,118,871.00	$ 4,079,247.00	$ 10,198,118.00

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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY (1) FY20 319 grant	(2) FY20 local match	(3) FY20 state match	(4)	Total (5)
a. Personnel	$ 967,650.00	$	$ 587,825.00	$	$ 1,555,475.00
b. Fringe Benefits	648,961.00		416,004.00		1,064,965.00
c. Travel	20,000.00				20,000.00
d. Equipment					
e. Supplies					
f. Contractual					
g. Construction					
h. Other	4,137,050.00	2,883,196.00			7,020,246.00
i. Total Direct Charges (sum of 6a-6h)	5,773,661.00	2,883,196.00	1,003,829.00		$ 9,660,686.00
j. Indirect Charges	345,210.00		192,222.00		$ 537,432.00
k. TOTALS (sum of 6i and 6j)	$ 6,118,871.00	$ 2,883,196.00	$ 1,196,051.00	$	$ 10,198,118.00
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. FY20 319 grant	$ 6,118,871.00	$	$	$ 6,118,871.00
9. FY20 local match			2,883,196.00	2,883,196.00
10. FY20 state match		1,196,051.00		1,196,051.00
11.				
12. TOTAL (sum of lines 8-11)	$ 6,118,871.00	$ 1,196,051.00	$ 2,883,196.00	$ 10,198,118.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	$ 6,118,871.00	$ 1,529,717.75	$ 1,529,717.75	$ 1,529,717.75	$ 1,529,717.75
14. Non-Federal	$ 4,079,247.00	1,019,812.00	1,019,812.00	1,019,812.00	1,019,811.00
15. TOTAL (sum of lines 13 and 14)	$ 10,198,118.00	$ 2,549,529.75	$ 2,549,529.75	$ 2,549,529.75	$ 2,549,528.75

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. FY20 319 grant	$	$	$	$
17. FY20 local match				
18. FY20 state match				
19.				
20. TOTAL (sum of lines 16 - 19)	$	$	$	$

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:

22. Indirect Charges:

23. Remarks:

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