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. FY22 319 grant	66.460	$	$	$ 7,283,320.00	$	$ 7,283,320.00
2. FY22 local match	66.460				3,424,053.00	3,424,053.00
3. FY22 state match	66.460				1,431,494.00	1,431,494.00
4.						
5. Totals		$	$	$ 7,283,320.00	$ 4,855,547.00	$ 12,138,867.00

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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY (1) FY22 319 grant	(2) FY22 local match	(3) FY22 state match	(4)	Total (5)
a. Personnel	$ 1,024,228.00	$	$ 606,046.00	$	$ 1,630,274.00
b. Fringe Benefits	755,675.00		447,141.00		1,202,816.00
c. Travel	20,000.00				20,000.00
d. Equipment					
e. Supplies					
f. Contractual					
g. Construction					
h. Other	4,771,095.00	3,424,053.00			8,195,148.00
i. Total Direct Charges (sum of 6a-6h)	6,570,998.00	3,424,053.00	1,053,187.00		$ 11,048,238.00
j. Indirect Charges	712,322.00		378,307.00		$ 1,090,629.00
k. TOTALS (sum of 6i and 6j)	$ 7,283,320.00	$ 3,424,053.00	$ 1,431,494.00	$	$ 12,138,867.00
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. FY22 319 grant	$ 7,283,320.00	$	$	$ 7,283,320.00
9. FY22 local match			3,424,053.00	3,424,053.00
10. FY22 state match		1,431,494.00		1,431,494.00
11.				
12. TOTAL (sum of lines 8-11)	$ 7,283,320.00	$ 1,431,494.00	$ 3,424,053.00	$ 12,138,867.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	$ 7,283,320.00	$ 1,820,830.00	$ 1,820,830.00	$ 1,820,830.00	$ 1,820,830.00
14. Non-Federal	$				
15. TOTAL (sum of lines 13 and 14)	$ 7,283,320.00	$ 1,820,830.00	$ 1,820,830.00	$ 1,820,830.00	$ 1,820,830.00

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. FY22 319 grant	$	$	$	$
17. FY22 local match				
18. FY22 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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