

**ATTACHMENT 4-Budget Information - Non Construction Programs- SUBJECT TO DEFINITIZATION**

<b>Section A - Budget Summary</b>						
Grant Program Function or Activity  (a)	Catalog of Federal Domestic Assistance Number  (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal	Non-Federal	Federal	Non-Federal	Total
		(c)	(d)	(e)	(f)	(g)
1. Grid Deployment Office	81.254			\$23,462,167	\$23,462,167	\$46,924,334
2.						\$0
3.						\$0
4.						\$0
5. Totals				\$23,462,167	\$23,462,167	\$46,924,334

<b>Section B - Budget Categories</b>					
6. Object Class Categories	Grant Program, Function or Activity				Total (5)
	(1) Federal	(2) Cost Share	(3)	(4)	
a. Personnel	\$3,209,247	\$3,209,247			\$6,418,494
b. Fringe Benefits	\$962,774	\$962,774			\$1,925,548
c. Travel	\$8,124	\$8,124			\$16,248
d. Equipment	\$2,131,371	\$2,131,371			\$4,262,742
e. Supplies	\$4,920,168	\$4,920,169			\$9,840,337
f. Contractual	\$11,803,718	\$11,803,718			\$23,607,436
g. Construction	\$0	\$0			\$0
h. Other	\$0	\$0			\$0
i. Total Direct Charges (sum of 6a-6h)	\$23,035,403	\$23,035,403	\$0	\$0	\$46,070,805
j. Indirect Charges	\$426,765	\$426,765			\$853,529
k. Totals (sum of 6i-6j)	\$23,462,167	\$23,462,167	\$0	\$0	\$46,924,334
7. Program Income					\$0

**\*All costs are subject to Definitization**

<b>Section C - Non-Federal Resources</b>					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) Totals	
8. 81.254	City of Lake Worth				\$23,462,167
9.					\$0
10.					\$0
11.					\$0
12. <b>Total</b> (sum of lines 8 - 11)		\$0	\$0	\$0	\$23,462,167
<b>Section D - Forecasted Cash Needs</b>					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th quarter
13. Federal	\$23,462,167	\$5,865,542	\$5,865,542	\$5,865,542	\$5,865,542
14. Non-Federal	\$23,462,167	\$5,865,542	\$5,865,542	\$5,865,542	\$5,865,542
15. <b>Total</b> (sum of lines 13 and 14)	\$46,924,334	\$11,731,084	\$11,731,084	\$11,731,084	\$11,731,084
<b>Section E - Budget Estimates of Federal Funds Needed for Balance of the Project</b>					
(a) Grant Program	Future Funding Periods (Years)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16. Federal					
17. Non-Federal					
18.					
19.					
20. <b>Total</b> (sum of lines 16-19)		\$0	\$0	\$0	\$0
<b>Section F - Other Budget Information</b>					
21. Direct Charges	\$0	22. Indirect Charges	\$853,529		
23. Remarks					

### Section C. Non-Federal Resources

**Lines 8-11**—Enter amounts of non-Federal resources that will be used on the grant. If in-kind contributions are included, provide a brief explanation on a separate sheet.

**Column (a)**—Enter the program titles identical to Column (a), Section A. A breakdown by function or activity is not necessary.

**Column (b)**—Enter the contribution to be made by the applicant.

**Column (c)**—Enter the amount of the State's cash and in-kind contribution if the applicant is not a State or State agency. Applicants which are a State or State agencies should leave this column blank.

**Column (d)**—Enter the amount of cash and in-kind contributions to be made from all other sources.

**Column (e)**—Enter totals of Columns (b), (c), and (d).

**Line 12**—Enter the total for each of Columns (b)-(e). The amount in Column (e) should be equal to the amount on Line 5, Column (f) Section A.

### Section D. Forecasted Cash Needs

**Line 13**—Enter the amount of cash needed by quarter from the grantor agency during the first year.

**Line 14**—Enter the amount of cash from all other sources needed by quarter during the first year.

**Line 15**—Enter the totals of amounts on Lines 13 and 14.

### Section E. Budget Estimates of Federal Funds Needed for Balance of the Project

**Lines 16-19**—Enter in Column (a) the same grant program titles shown in Column (a), Section A. A breakdown by function or activity is not necessary. For new applications and continuation grant applications, enter in the proper columns amounts of Federal funds which will be needed to complete the program or project over the succeeding funding periods (usually in years). This section need not be completed for revisions (amendments, changes, or supplements) to funds for the current year of existing grants.

If more than four lines are needed to list the program titles, submit additional schedules as necessary.

**Line 20**—Enter the total for each of the Columns (b)-(e). When additional schedules are prepared for this Section, annotate accordingly and show the overall totals on this line.

### Section F. Other Budget Information

**Line 21**—Use this space to explain amounts for individual direct object-class cost categories that may appear to be out of the ordinary or to explain the details as required by the Federal grantor agency.

**Line 22**—Enter the type of indirect rate (provisional, predetermined, final or fixed) that will be in effect during the funding period, the estimated amount of the base to which the rate is applied, and the total indirect expense.

**Line 23**—Provide any other explanations or comments deemed necessary.