

**Budget Information - Non Construction Programs**

OMB Approval No. 0348-0044

<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 (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Employment of Energy & Sustainability Program Manager	81.128			\$291,182	\$0	\$291,182
2. Green Building Incentive Program	81.128			\$270,000	\$0	\$270,000
3. Sub-grant to the Knoxville-Knox County Community Action Committee's Weatherization	81.128			\$200,000	\$0	\$200,000
4. Energy Efficiency and Renewable Energy Investments in City Facilities	81.128			\$261,518	\$0	\$261,518
5. Offer Contractor Training Workshops on the ICC's Energy Conservation Code and Earthcraft	81.128			\$40,000	\$0	\$40,000

<b>Section B - Budget Categories</b>					
Object Class Categories	Grant Program, Function or Activity				
	(1) Employment of Energy & Sustainability Program Manager	(2) Green Building Incentive Program	(3) Sub-grant to the Knoxville-Knox CAC's Weatherization Program	(4) Energy Efficiency and Renewable Energy Investments in City Facilities	(5) Offer Contractor Training Workshop on the ICC's Energy Conservation Code
a. Personnel	\$230,909	\$0	\$0	\$0	\$0
b. Fringe Benefits	\$60,273	\$0	\$0	\$0	\$0
c. Travel	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$0	\$270,000	\$200,000	\$261,518	\$40,000
g. Construction	\$0	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of 6a-6h)	\$291,182	\$270,000	\$200,000	\$261,518	\$40,000
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0
k. <b>Totals</b> (sum of 6i-6j)	\$291,182	\$270,000	\$200,000	\$261,518	\$40,000
Program Income	\$0	\$0	\$0	\$0	\$0

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		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
6 Transition to Single Stream, Curbside Recycling Program	81.128			\$700,000	\$0	\$700,000
7 Solar PV Installation at Convention Center through Third-party Financing	81.128			\$250,000	\$0	\$250,000
8	81.128			\$0	\$0	\$0
9	81.128			\$0	\$0	\$0
Totals (Activities 1-X)				\$2,012,700	\$0	\$2,012,700

<b>Section B - Budget Categories</b>					
Object Class Categories	Grant Program, Function or Activity				Total (Activities 1 - X)
	(6) Transition to Single Stream Curbside Recycling Program	(7) Solar PV Installation at Convention Center through Third-party Financing	(8)	(9)	
a. Personnel	\$0	\$0	\$0	\$0	\$230,909
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$60,273
c. Travel	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$600,000	\$0	\$0	\$0	\$600,000
f. Contractual	\$100,000	\$250,000	\$0	\$0	\$1,121,518
g. Construction	\$0	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of 6a-6h)	\$700,000	\$250,000	\$0	\$0	\$2,012,700
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0
k. <b>Totals</b> (sum of 6i-6j)	\$700,000	\$250,000	\$0	\$0	\$2,012,700
7. Program Income	\$0	\$0	\$0	\$0	\$0