

VOLUME II – BUDGET NARRATIVE

Section A – Budget Breakdown

a. Personnel: Not applicable as there are no personnel costs associated with this implementation.

b. Fringe Benefits: Not applicable as there are no fringe benefit costs associated with this implementation.

c. Travel: Not applicable as there are no travel costs associated with this project.

d. Equipment: \$750,000.00 (66% of Total Budget) This category is earmarked for acquiring approximately 18 units of equipment necessary for the project's implementation. This includes advanced technology and hardware for vehicles designed to aid in efficient debris clearance on roadways. Specifically, the allocation will cover debris clearance system, necessary hardware, and safety equipment. It will also ensure the adaptability and functionality of the debris clearance systems across different vehicle types and support technologies, such as integrated sensors, communication devices, and operational control systems, for efficient deployment.

e. Supplies: \$10,000.00 (1% of Total Budget) The supplies budget includes the cost of necessary office supplies, computers, AVL equipment, and cloud hosting services vital for project administration and data management.

f. Contractual: Not applicable as there are no contractual costs specified with this project.

g. Construction: Not applicable as there are no construction costs associated with this project.

h. Other: \$380,000.00 (33% of Total Budget) This category is dedicated to engaging external consultants and carrying out comprehensive project evaluations under the SHA OTMO's On-Call A/E ITS Planning and Design BCS 2021.09 contract. This funding will facilitate the hiring of specialized consultants for program management and stakeholder engagement, focusing on efficient project execution and effective communication with all parties involved. Additionally, in partnership with the University of Maryland, this allocation will support extensive evaluations and performance assessments. This collaborative effort aims to leverage academic expertise and research capabilities to ensure that project deliverables meet the highest standards of operational efficiency and effectiveness, aligning with the grant's goals.

i. Total Direct Charges (sum of 6a-6h): \$1,140,000.00

j. Indirect Charges: Not applicable as there are no indirect costs associated with this project.

k. TOTALS (sum of 6i and 6j): \$1,140,000.00

Section B – Funding Source Allocation and Proportions

This budget narrative provides a detailed explanation of the direct costs necessary for the execution of the “Innovative Debris Clearance Implementation” project. The project is supported by federal funds amounting to \$912,000.00, which is 80% of the total budget. The remaining 20% of the budget, amounting to \$228,000.00, is funded by state funds from existing allocations to innovative projects. There are no indirect costs, personnel costs, fringe benefits, travel, or contractual services included in this project’s budget.

Table 1: Breakdown of Funding Category

Funding Source	Amount (\$)	Percentage of Total Budget
AID Demonstration	912,000.00	80%
Non-Federal	228,000.00	20%
Other Federal	0	0%
Total Budget	1,140,000.00	100%

Table 2: Detailed Budget Breakdown

Category	Amount (\$)	Percentage of Total Budget
Equipment	750,000.00	66%
Supplies	10,000.00	1%
Other	380,000.00	33%
Total Direct Charges	1,140,000.00	100%