

BUDGET INFORMATION - Non-Construction Programs

1. Program/Project Identification No. EE0007946		2. Program/Project Title Weatherization Assistance Program	
3. Name and Address Pennsylvania, Commonwealth of Commonwealth Keystone Bldg., 4th Floor Harrisburg, PA 171200225	4. Program/Project Start Date		07/01/2019
	5. Completion Date		06/30/2022

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Federal Catalog No. (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Federal	81.042	\$ 2,302,754.00		\$ 54,232,483.00		\$ 56,535,237.00
2. STATE			\$ 0.00		\$ 0.00	\$ 0.00
3.						
4.						
5. TOTAL		\$ 2,302,754.00	\$ 0.00	\$ 54,232,483.00	\$ 0.00	\$ 56,535,237.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	Grant Program, Function or Activity				Total (5)
	(1) GRANTEE ADMINISTRA TION	(2) SUBGRANTE E ADMINISTRA	(3) GRANTEE T&TA	(4) SUBGRANTE E T&TA	
a. Personnel	\$ 752,763.00	\$ 0.00	\$ 694,927.00	\$ 0.00	\$ 1,447,690.00
b. Fringe Benefits	\$ 587,546.00	\$ 0.00	\$ 536,334.00	\$ 0.00	\$ 1,123,880.00
c. Travel	\$ 202,792.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 202,792.00
d. Equipment	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
e. Supplies	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
f. Contract	\$ 774,289.00	\$ 3,279,908.00	\$ 6,726,194.00	\$ 647,454.00	\$ 52,510,994.00
g. Construction	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
h. Other Direct Costs	\$ 411,382.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 411,382.00
i. Total Direct Charges	\$ 2,728,772.00	\$ 3,279,908.00	\$ 7,957,455.00	\$ 647,454.00	\$ 55,696,738.00
j. Indirect Costs	\$ 435,999.00	\$ 0.00	\$ 402,500.00	\$ 0.00	\$ 838,499.00
k. Totals	\$ 3,164,771.00	\$ 3,279,908.00	\$ 8,359,955.00	\$ 647,454.00	\$ 56,535,237.00
7. Program Income	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

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1.						
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5. TOTAL		\$ 2,302,754.00	\$ 0.00	\$ 54,232,483.00	\$ 0.00	\$ 56,535,237.00

SECTION B - BUDGET CATEGORIES					
6. Object Class Categories	Grant Program, Function or Activity				Total (5)
	(1) PROGRAM OPERATIONS	(2) HEALTH AND SAFETY	(3) LIABILITY INSURANCE	(4) LEVERAGING	
a. Personnel	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,447,690.00
b. Fringe Benefits	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,123,880.00
c. Travel	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 202,792.00
d. Equipment	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
e. Supplies	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
f. Contract	\$ 33,815,552.00	\$ 6,167,271.00	\$ 409,163.00	\$ 282,000.00	\$ 52,510,994.00
g. Construction	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
h. Other Direct Costs	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 411,382.00
i. Total Direct Charges	\$ 33,815,552.00	\$ 6,167,271.00	\$ 409,163.00	\$ 282,000.00	\$ 55,696,738.00
j. Indirect Costs	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 838,499.00
k. Totals	\$ 33,815,552.00	\$ 6,167,271.00	\$ 409,163.00	\$ 282,000.00	\$ 56,535,237.00
7. Program Income	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

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5. TOTAL		\$ 2,302,754.00	\$ 0.00	\$ 54,232,483.00	\$ 0.00	\$ 56,535,237.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	Grant Program, Function or Activity				Total (5)
	(1) FINANCIAL AUDITS	(2)	(3)	(4)	
a. Personnel	\$ 0.00				\$ 1,447,690.00
b. Fringe Benefits	\$ 0.00				\$ 1,123,880.00
c. Travel	\$ 0.00				\$ 202,792.00
d. Equipment	\$ 0.00				\$ 0.00
e. Supplies	\$ 0.00				\$ 0.00
f. Contract	\$ 409,163.00				\$ 52,510,994.00
g. Construction	\$ 0.00				\$ 0.00
h. Other Direct Costs	\$ 0.00				\$ 411,382.00
i. Total Direct Charges	\$ 409,163.00				\$ 55,696,738.00
j. Indirect Costs	\$ 0.00				\$ 838,499.00
k. Totals	\$ 409,163.00				\$ 56,535,237.00
7. Program Income	\$ 0.00				\$ 0.00