

BUDGET INFORMATION - Non-Construction Programs

1. Program/Project Identification No. EE0007926		2. Program/Project Title Weatherization Assistance Program	
3. Name and Address Commonwealth of Massachusetts 100 Cambridge Street/Suite 300 Boston, MA 021140000	4. Program/Project Start Date		04/01/2018
	5. Completion Date		03/31/2019

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. DOE	81.042	\$ 0.00		\$ 6,058,804.00		\$ 6,058,804.00
2. STATE			\$ 0.00		\$ 0.00	\$ 0.00
3.						
4.						
5. TOTAL		\$ 0.00	\$ 0.00	\$ 6,058,804.00	\$ 0.00	\$ 6,058,804.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	Grant Program, Function or Activity				Total (5)
	(1) GRANTEE ADMINISTR ATION	(2) SUBGRANTE E ADMINISTR	(3) GRANTEE T&TA	(4) SUBGRANT EE T&TA	
a. Personnel	\$ 123,196.00	\$ 0.00	\$ 147,212.00	\$ 0.00	\$ 270,408.00
b. Fringe Benefits	\$ 44,683.00	\$ 0.00	\$ 53,394.00	\$ 0.00	\$ 98,077.00
c. Travel	\$ 750.00	\$ 0.00	\$ 34,855.00	\$ 0.00	\$ 35,605.00
d. Equipment	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
e. Supplies	\$ 500.00	\$ 0.00	\$ 6,900.00	\$ 0.00	\$ 7,400.00
f. Contract	\$ 7,000.00	\$ 320,250.00	\$ 79,000.00	\$ 498,223.00	\$ 5,612,913.00
g. Construction	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
h. Other Direct Costs	\$ 0.00	\$ 0.00	\$ 10,150.00	\$ 0.00	\$ 10,150.00
i. Total Direct Charges	\$ 176,129.00	\$ 320,250.00	\$ 331,511.00	\$ 498,223.00	\$ 6,034,553.00
j. Indirect Costs	\$ 24,251.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 24,251.00
k. Totals	\$ 200,380.00	\$ 320,250.00	\$ 331,511.00	\$ 498,223.00	\$ 6,058,804.00
7. Program Income	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

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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.						
2.						
3.						
4.						
5. TOTAL		\$ 0.00	\$ 0.00	\$ 6,058,804.00	\$ 0.00	\$ 6,058,804.00

SECTION B - BUDGET CATEGORIES					
6. Object Class Categories	Grant Program, Function or Activity				Total (5)
	(1) PROGRAM OPERATION S	(2) HEALTH AND SAFETY	(3) LIABILITY INSURANCE	(4) LEVERAGIN G	
a. Personnel	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 270,408.00
b. Fringe Benefits	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 98,077.00
c. Travel	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 35,605.00
d. Equipment	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
e. Supplies	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,400.00
f. Contract	\$ 4,035,150.00	\$ 533,750.00	\$ 96,000.00	\$ 35,000.00	\$ 5,612,913.00
g. Construction	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
h. Other Direct Costs	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,150.00
i. Total Direct Charges	\$ 4,035,150.00	\$ 533,750.00	\$ 96,000.00	\$ 35,000.00	\$ 6,034,553.00
j. Indirect Costs	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 24,251.00
k. Totals	\$ 4,035,150.00	\$ 533,750.00	\$ 96,000.00	\$ 35,000.00	\$ 6,058,804.00
7. Program Income	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

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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.						
2.						
3.						
4.						
5. TOTAL		\$ 0.00	\$ 0.00	\$ 6,058,804.00	\$ 0.00	\$ 6,058,804.00

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				\$ 270,408.00
b. Fringe Benefits	\$ 0.00				\$ 98,077.00
c. Travel	\$ 0.00				\$ 35,605.00
d. Equipment	\$ 0.00				\$ 0.00
e. Supplies	\$ 0.00				\$ 7,400.00
f. Contract	\$ 8,540.00				\$ 5,612,913.00
g. Construction	\$ 0.00				\$ 0.00
h. Other Direct Costs	\$ 0.00				\$ 10,150.00
i. Total Direct Charges	\$ 8,540.00				\$ 6,034,553.00
j. Indirect Costs	\$ 0.00				\$ 24,251.00
k. Totals	\$ 8,540.00				\$ 6,058,804.00
7. Program Income	\$ 0.00				\$ 0.00