

BUDGET INFORMATION - Non-Construction Programs

1. Program/Project Identification No. EE0007921		2. Program/Project Title Weatherization Assistance Program	
3. Name and Address Kentucky Housing Corporation 1231 Louisville Road Frankfort, KY 406010000		4. Program/Project Start Date 07/01/2017	5. Completion Date 06/30/2018

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. PY16 Allocation	81.042	\$ 0.00		\$ 4,520,352.00		\$ 4,520,352.00
2. STATE			\$ 0.00		\$ 0.00	\$ 0.00
3.						
4.						
5. TOTAL		\$ 0.00	\$ 0.00	\$ 4,520,352.00	\$ 0.00	\$ 4,520,352.00

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	\$ 86,488.00	\$ 0.00	\$ 219,222.00	\$ 0.00	\$ 305,710.00
b. Benefits	\$ 63,482.00	\$ 0.00	\$ 160,909.00	\$ 0.00	\$ 224,391.00
c. Travel	\$ 1,000.00	\$ 0.00	\$ 42,750.00	\$ 0.00	\$ 43,750.00
d. Equipment	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
e. Supplies	\$ 128.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 128.00
f. Contract	\$ 55,000.00	\$ 418,474.00	\$ 10,000.00	\$ 290,243.00	\$ 3,914,126.00
g. Construction	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
h. Other	\$ 19,919.00	\$ 0.00	\$ 12,328.00	\$ 0.00	\$ 32,247.00
i. Total Direct Charges	\$ 226,017.00	\$ 418,474.00	\$ 445,209.00	\$ 290,243.00	\$ 4,520,352.00
j. Indirect	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
k. Totals	\$ 226,017.00	\$ 418,474.00	\$ 445,209.00	\$ 290,243.00	\$ 4,520,352.00
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	\$ 4,520,352.00	\$ 0.00	\$ 4,520,352.00

SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	Grant Program, Function or Activity				Total (5)	
	(1) PROGRAM OPERATION S	(2) HEALTH AND SAFETY	(3) VEHICLES AND EQUIPMENT	(4) LIABILITY INSURANCE		
a. Personnel	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 305,710.00	
b. Benefits	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 224,391.00	
c. Travel	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 43,750.00	
d. Equipment	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
e. Supplies	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 128.00	
f. Contract	\$ 2,454,508.00	\$ 490,901.00	\$ 0.00	\$ 105,000.00	\$ 3,914,126.00	
g. Construction	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
h. Other	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 32,247.00	
i. Total Direct Charges	\$ 2,454,508.00	\$ 490,901.00	\$ 0.00	\$ 105,000.00	\$ 4,520,352.00	
j. Indirect	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
k. Totals	\$ 2,454,508.00	\$ 490,901.00	\$ 0.00	\$ 105,000.00	\$ 4,520,352.00	
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	\$ 4,520,352.00	\$ 0.00	\$ 4,520,352.00

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				\$ 305,710.00
b. Benefits	\$ 0.00				\$ 224,391.00
c. Travel	\$ 0.00				\$ 43,750.00
d. Equipment	\$ 0.00				\$ 0.00
e. Supplies	\$ 0.00				\$ 128.00
f. Contract	\$ 90,000.00				\$ 3,914,126.00
g. Construction	\$ 0.00				\$ 0.00
h. Other	\$ 0.00				\$ 32,247.00
i. Total Direct Charges	\$ 90,000.00				\$ 4,520,352.00
j. Indirect	\$ 0.00				\$ 0.00
k. Totals	\$ 90,000.00				\$ 4,520,352.00
7. Program Income	\$ 0.00				\$ 0.00