

BUDGET INFORMATION - Non-Construction Programs

1. Program/Project Identification No. EE0009901		2. Program/Project Title Weatherization Assistance Program	
3. Name and Address State of Indiana, IHEDA 30 South Meridian Street Indianapolis, IN 462040000		4. Program/Project Start Date 04/01/2022	5. Completion Date 03/31/2023

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	\$ 0.00		\$ 8,755,223.00		\$ 8,755,223.00
2.						
3.						
4.						
5. TOTAL		\$ 0.00	\$ 0.00	\$ 8,755,223.00	\$ 0.00	\$ 8,755,223.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	Grant Program, Function or Activity				Total (5)
	(1) GRANTEE ADMINISTR ATION	(2) SUBGRANTE E ADMINISTR A	(3) GRANTEE T&TA	(4) PROGRAM OPERATIONS	
a. Personnel	\$ 179,400.00	\$ 0.00	\$ 27,560.00	\$ 0.00	\$ 206,960.00
b. Fringe Benefits	\$ 61,705.00	\$ 0.00	\$ 12,567.00	\$ 0.00	\$ 74,272.00
c. Travel	\$ 0.00	\$ 0.00	\$ 49,600.00	\$ 0.00	\$ 49,600.00
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	\$ 0.00	\$ 657,984.00	\$ 1,206,116.00	\$ 4,774,192.00	\$ 8,197,025.00
g. Construction	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
h. Other Direct Costs	\$ 227,366.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 227,366.00
i. Total Direct Charges	\$ 468,471.00	\$ 657,984.00	\$ 1,295,843.00	\$ 4,774,192.00	\$ 8,755,223.00
j. Indirect Costs	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
k. Totals	\$ 468,471.00	\$ 657,984.00	\$ 1,295,843.00	\$ 4,774,192.00	\$ 8,755,223.00
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	\$ 8,755,223.00	\$ 0.00	\$ 8,755,223.00

SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	Grant Program, Function or Activity				Total (5)	
	(1) LIABILITY INSURANCE	(2) HEALTH AND SAFETY	(3) FINANCIAL AUDITS	(4) SUBGRANTE E T&TA		
a. Personnel	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 206,960.00	
b. Fringe Benefits	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 74,272.00	
c. Travel	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 49,600.00	
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	\$ 131,596.00	\$ 950,260.00	\$ 65,799.00	\$ 0.00	\$ 8,197,025.00	
g. Construction	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
h. Other Direct Costs	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 227,366.00	
i. Total Direct Charges	\$ 131,596.00	\$ 950,260.00	\$ 65,799.00	\$ 0.00	\$ 8,755,223.00	
j. Indirect Costs	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
k. Totals	\$ 131,596.00	\$ 950,260.00	\$ 65,799.00	\$ 0.00	\$ 8,755,223.00	
7. Program Income	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	

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SECTION A - BUDGET SUMMARY

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		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1.						
2.						
3.						
4.						
5. TOTAL		\$ 0.00	\$ 0.00	\$ 8,755,223.00	\$ 0.00	\$ 8,755,223.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	Grant Program, Function or Activity				Total (5)
	(1) Weatherization Readiness	(2)	(3)	(4)	
a. Personnel	\$ 0.00				\$ 206,960.00
b. Fringe Benefits	\$ 0.00				\$ 74,272.00
c. Travel	\$ 0.00				\$ 49,600.00
d. Equipment	\$ 0.00				\$ 0.00
e. Supplies	\$ 0.00				\$ 0.00
f. Contract	\$ 411,078.00				\$ 8,197,025.00
g. Construction	\$ 0.00				\$ 0.00
h. Other Direct Costs	\$ 0.00				\$ 227,366.00
i. Total Direct Charges	\$ 411,078.00				\$ 8,755,223.00
j. Indirect Costs	\$ 0.00				\$ 0.00
k. Totals	\$ 411,078.00				\$ 8,755,223.00
7. Program Income	\$ 0.00				\$ 0.00

U.S. Department of Energy
BUDGET INFORMATION REMARKS

(Grant Number: EE0009901)

Remarks

For the Weatherization Readiness Fund, we plan on utilizing a formula similar to our current allocation formula to distribute to our sub-grantees. To equitably distribute readiness funds across Indiana's 20 Weatherization subgrantees, IHEDA will use a modified allocation table that decreases the dollar amount in "base" to \$10,000 per agency to account for the lower dollar amount that will be distributed through this portion of the award. The remaining allocation amount (\$211,078) distributed to agencies utilizes the previously approved Weatherization allocation table. We are working with our PAC and network to best set up our plan. Currently, we are planning for a \$5,000 ACPU for these homes with a maximum of \$10,000.

In order to track these funds, we will use a combination of our current software capabilities and the Weatherization Deferrals Classification Guide created by DOE. We will also utilize benchmarks during the year to ensure all sub-grantees are spending down their allocation. If sub-grantees do not successfully hit their benchmarks, IHEDA may choose to de-allocate some of the Readiness dollars and re-allocate to sub-grantees that have spent their funds down. During our regular monitoring process, the monitor will also ensure that these specific funds are being expended as outlined in IHEDA's plan.