

**PY 2019 DOE BUDGET**

CAA: \_\_\_\_\_  Initial Budget Date \_\_\_\_\_  
 Contract Period: April 1, 2019 through March 31, 2020  Amended Budget # \_\_\_\_\_ Date \_\_\_\_\_

<b>PROGRAM OPERATIONS</b>		
<b>Weatherization</b>		
Wx Materials		
Wx Labor		
Incidental Repairs (Material and Labor 15% Limit)		
Health & Safety (Material and Labor 1,200 Limit)		
<b>Total Weatherization</b>		
<b>Support</b>		
Copier & Printing		
Crew Salaries & Fringe		
Crew Transportation Costs		
Energy Auditor Salaries & Fringe		
Equipment Purchase & Lease		
Office Supplies		
Space Costs / Rent		
Support - Other		
Support Fringe		
Support Salaries		
Telephone		
Transportation & Travel		
<b>Total Support</b>		
<b>Total Program Operations</b>		
<b>MISCELLANEOUS</b>		
Audit Costs		
Liability Insurance		
POI		
<b>Total Miscellaneous</b>		
<b>TRAINING &amp; TECHNICAL ASSISTANCE</b>		
<b>Total T&amp;TA</b>		
<b>ADMINISTRATIVE</b>		
<b>Total Administrative</b>		
<b>TOTAL BUDGET ALLOCATION</b>		

<b>Per Unit Average (PUA)</b>			
Budgeted PUA (maximum \$7,541.00)	_____	# of WAP Units	_____
Total Cost Included in PUA	_____	# of People Assisted	_____

<b>NATIVE AMERICAN TRIBAL</b>		
Native American Tribal Set Aside		
Native American Tribal Administrative		
<b>Total Tribal Set Aside</b>		

CAA Housing Director Signature: \_\_\_\_\_ Date \_\_\_\_\_

CAA Fiscal Director Signature \_\_\_\_\_ Date \_\_\_\_\_

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