



**DOE 2018  
Estimated Budget Summary**

		<b>PROGRAM YEAR 2018 FUNDING</b>	<b>PROGRAM YEAR 2017 CARRYOVER FUNDING</b>	<b>TOTAL BUDGETED FUNDING</b>
MSHA	Administrative Funding	\$144,856	\$0	\$144,856
MSHA	Training & Technical Assistance	\$277,191.93	\$100,000	\$377,192
CAA	Administrative Funding	\$220,698	\$0	\$220,698
CAA	Training & Technical Assistance	\$43,037	\$100,000	\$143,037
CAA	Tribal Allocation	\$63,718	\$23,000	\$86,718
CAA	Liability Insurance	\$70,000	\$0	\$70,000
CAA	Financial Audits	\$10,000	\$0	\$10,000
CAA	Health & Safety	\$218,400	\$193,670	\$412,070
CAA	Program Operations	\$1,658,501	\$675,638	\$2,334,139
<b>TOTAL FUNDING</b>		<b>\$2,706,402</b>	<b>\$1,092,308</b>	<b>\$3,798,710</b>

	<b>TOTAL DOE 18 WEATHERIZATION UNITS BUDGETED</b>
<b>CAA</b>	
ACAP	30
CCI	37
KVCAP	59
PCAP	54
TOA	27
WCAP	11
WHCA	26
WMCA	10
YCCAC	19
<b>TOTAL UNITS</b>	<b>273</b>

Estimat of Carry-over amounts will change due to the 2017 DOE Plan is still open until 3/31/2018