

ATTACHMENT I

ACCEPTANCE AND APPROPRIATION TO ESTABLISH THE
THE LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM STATE GRANT PY26
INTER-GOVERNMENTAL AGREEMENT NO. 26-254028
COMPANY 5000 – ACCOUNTING UNIT 1495
\$3,422,595

REVENUE

41400-0006 - State Operating Grant - IDCEO \$ 3,422,595

TOTAL ANTICIPATED REVENUE \$ 3,422,595

EXPENDITURES

PERSONNEL

50000-0000 - Regular Salaries \$ 399,147
50010-0000 - Overtime 12,344
51010-0000 - Employer Share I.M.R.F. 36,666
51030-0000 - Employer Share Social Security 31,477
51040-0000 - Employee Med & Hosp Insurance 55,353

TOTAL PERSONNEL \$ 534,987

CONTRACTUAL

53260-0000 - Wireless Communication Svc \$ 621
53500-0000 - Mileage Expense 636
53510-0000 - Travel Expense 854
53600-0000 - Dues & Memberships 1,182
53610-0000 - Instruction & Schooling 574
53800-0000 - Printing 2,186
53800-0001 - Copier Usage 20
53804-0000 - Postage & Postal Charges 2,675
53807-0000 - Subscription It Arrangements 3,427
53821-0000 - Energy Grants 2,874,979
53830-0000 - Other Contractual Expenses 280

TOTAL CONTRACTUAL \$ 2,887,434

CAPITAL

54100-0700 - IT Equipment - Capital Lease \$ 174

TOTAL CAPITAL \$ 174

TOTAL ADDITIONAL APPROPRIATION \$ 3,422,595