

ATTACHMENT I

ADDITIONAL APPROPRIATION TO ESTABLISH
THE LOW INCOME HOME ENERGY ASSISTANCE PROGRAM HHS GRANT PY24
INTER-GOVERNMENTAL AGREEMENT NO. 24-224028
COMPANY 5000 – ACCOUNTING UNIT 1420
\$2,948,471

REVENUE

41000-0002 - Federal Operating Grant - HHS \$ 2,948,471

TOTAL ANTICIPATED REVENUE \$ 2,948,471

EXPENDITURES

PERSONNEL

50000-0000 - Regular Salaries	\$ 278,818
50010-0000 - Overtime	6,645
51010-0000 - Employer Share I.M.R.F.	21,981
51030-0000 - Employer Share Social Security	21,838
51040-0000 - Employee Med & Hosp Insurance	31,307
51050-0000 - Flexible Benefit Earnings	<u>1,482</u>

TOTAL PERSONNEL \$ 362,071

COMMODITIES

52000-0000 - Furn/Mach/Equip Small Value	\$ 1,143
52100-0000 - I.T. Equipment-Small Value	8,101
52200-0000 - Operating Supplies & Materials	<u>3,971</u>

TOTAL COMMODITIES \$ 13,215

CONTRACTUAL

53090-0000 - Other Professional Services	\$ 156,784
53260-0000 - Wireless Communication Svc	343
53410-0000 - Rental Of Machinery & Equipmnt	429
53500-0000 - Mileage Expense	1,279
53510-0000 - Travel Expense	2,332
53600-0000 - Dues & Memberships	1,081
53610-0000 - Instruction & Schooling	386
53800-0000 - Printing	143
53803-0000 - Miscellaneous Meeting Expense	143
53804-0000 - Postage & Postal Charges	686
53806-0000 - Software Licenses	571

53808-0000 - Statutory & Fiscal Charges	50
53821-0000 - Energy Grants	2,408,901
53830-0000 - Other Contractual Expenses	<u>57</u>
TOTAL CONTRACTUAL	\$ <u>2,573,185</u>
TOTAL ADDITIONAL APPROPRIATION	\$ <u><u>2,948,471</u></u>