

ATTACHMENT I

ADDITIONAL APPROPRIATION FOR THE
211 ILLINOIS PROGRAM GRANT PY25
COMPANY 5000 – ACCOUNTING UNIT 1765
\$44,972

REVENUE

41400-0002 - State Operating Grant - IDHS \$ 44,972

TOTAL ANTICIPATED REVENUE \$ 44,972

EXPENDITURES

PERSONNEL

50000-0000 - Regular Salaries \$ 8,063
51010-0000 - Employer Share I.M.R.F. 719
51030-0000 - Employer Share Social Security 617
51040-0000 - Employee Med & Hosp Insurance 1,613

TOTAL PERSONNEL \$ 11,012

COMMODITIES

52200-0000 - Operating Supplies & Materials \$ 1,500

TOTAL COMMODITIES \$ 1,500

CONTRACTUAL

53090-0000 - Other Professional Services \$ 578
53260-0000 - Wireless Communication Svc 13,088
53510-0000 - Travel Expense 3,000
53610-0000 - Instruction & Schooling 2,500
53807-0000 - Software Maint Agreements 13,294

TOTAL CONTRACTUAL \$ 32,460

TOTAL ADDITIONAL APPROPRIATION \$ 44,972