

ATTACHMENT I

ACCEPTANCE AND APPROPRIATION TO ESTABLISH
 THE ADULT REDEPLOY ILLINOIS PROGRAM GRANT PY25
 INTER-GOVERNMENTAL AGREEMENT NO. 192501
 COMPANY 5000 – ACCOUNTING UNIT 6192
 \$441,974

REVENUE

41400-0011 - State Operating Grant - ICJIA	\$	441,974	
TOTAL ANTICIPATED REVENUE			\$ <u>441,974</u>

EXPENDITURES

PERSONNEL

50000-0000 - Regular Salaries	\$	262,450	
51010-0000 - Employer Share I.M.R.F.		23,620	
51030-0000 - Employer Share Social Security		20,077	
51040-0000 - Employee Med & Hosp Insurance		43,431	
TOTAL PERSONNEL			\$ 349,578

COMMODITIES

52100-0000 – I.T. Equipment/Small Value	\$	11,200	
52200-0000 - Operating Supplies & Materials		3,650	
52310-0000 - Care And Support Supplies		500	
TOTAL COMMODITIES			\$ 15,350

CONTRACTUAL

53070-0000 - Medical Services	\$	26,080	
53090-0000 - Other Professional Services		16,650	
53260-0000 - Wireless Communication Svc		2,600	
53500-0000 - Mileage Expense		616	
53510-0000 - Travel Expense		9,916	
53610-0000 - Instruction & Schooling		2,585	
53806-0000 - Software Licenses		400	
53807-0000 - Software Maint Agreements		2,880	
53830-0000 - Other Contractual Expenses		15,319	
TOTAL CONTRACTUAL			\$ <u>77,046</u>

TOTAL ADDITIONAL APPROPRIATION			\$ <u>441,974</u>
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