

ATTACHMENT I

ADDITIONAL APPROPRIATION FOR THE  
LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM HHS SUPPLEMENTAL GRANT PY23  
INTER-GOVERNMENTAL AGREEMENT NO. 23-274028  
COMPANY 5000 – ACCOUNTING UNIT 1420  
\$831,787

REVENUE

41000-0002 - Federal Operating Grant - HHS \$ 831,787

TOTAL ANTICIPATED REVENUE \$ 831,787

EXPENDITURES

PERSONNEL

50000-0000 - Regular Salaries \$ 122,595  
50010-0000 - Overtime 100,799  
51010-0000 - Employer Share I.M.R.F. 14,152  
51030-0000 - Employer Share Social Security 14,000  
51040-0000 - Employee Med & Hosp Insurance 3,924

TOTAL PERSONNEL \$ 255,470

CONTRACTUAL

53090-0000 - Other Professional Services \$ 17,500  
53821-0000 - Energy Grants 558,817

TOTAL CONTRACTUAL \$ 576,317

TOTAL ADDITIONAL APPROPRIATION \$ 831,787