

ATTACHMENT I

ADDITIONAL APPROPRIATION TO ESTABLISH
TITLE IV-D PROGRAM GRANT SFY 26-27
INTERGOVERNMENTAL AGREEMENT NO. 2026-55-013-IGA
COMPANY 5000 – ACCOUNTING UNIT 6570
\$1,629,842

REVENUE

41000-0002 - Federal Operating Grant - HHS	\$	1,075,696
41400-0003 - State Operating Grant - IDHFS		<u>554,146</u>

TOTAL ANTICIPATED REVENUE	\$	<u><u>1,629,842</u></u>
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EXPENDITURES

PERSONNEL

50000-0000 - Regular Salaries	\$	1,312,738
51010-0000 - Employer Share I.M.R.F.		137,837
51030-0000 - Employer Share Social Security		100,424
51040-0000 - Employee Med & Hosp Insurance		<u>19,675</u>

TOTAL PERSONNEL	\$	<u>1,570,674</u>
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COMMODITIES

52200-0000 - Operating Supplies & Materials	\$	<u>4,000</u>
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TOTAL COMMODITIES	\$	4,000
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CONTRACTUAL

53090-0000 - Other Professional Services	\$	43,564
53510-0000 - Travel Expense		4,000
53600-0000 - Dues & Memberships		5,000
53610-0000 - Instruction & Schooling		<u>2,604</u>

TOTAL CONTRACTUAL	\$	<u>55,168</u>
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TOTAL ADDITIONAL APPROPRIATION	\$	<u><u>1,629,842</u></u>
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