

ATTACHMENT I

ADDITIONAL APPROPRIATION FOR THE
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM HHS GRANT FY23
INTER-GOVERNMENTAL AGREEMENT NO. 23-224028
COMPANY 5000 – ACCOUNTING UNIT 1420
\$1,543,000

REVENUE

41000-0002 - Federal Operating Grant - HHS \$ 1,543,000

TOTAL ANTICIPATED REVENUE \$ 1,543,000

EXPENDITURES

PERSONNEL

50000-0000 - Regular Salaries \$ 160,000
50010-0000 - Overtime 5,231
51010-0000 - Employer Share I.M.R.F. 16,854
51030-0000 - Employer Share Social Security 12,640
51040-0000 - Employee Med & Hosp Insurance 20,127
51050-0000 - Flexible Benefit Earnings 1,000

TOTAL PERSONNEL \$ 215,852

CONTRACTUAL

53804-0000 - Postage & Postal Charges 168
53821-0000 - Energy Grants 1,326,980

TOTAL CONTRACTUAL \$ 1,327,148

TOTAL ADDITIONAL APPROPRIATION \$ 1,543,000