

ATTACHMENT I

ADDITIONAL APPROPRIATION FOR THE ILLINOIS HOME WEATHERIZATION ASSISTANCE PROGRAM DOE-BIL GRANT FY23 INTER-GOVERNMENTAL AGREEMENT NO. 23-461028 COMPANY 5000 – ACCOUNTING UNIT 1400 \$908,677

REVENUE

41000-0009 - Federal Operating Grant - DOE	\$	908,677	
TOTAL ANTICIPATED REVENUE			\$ 908,677

EXPENDITURES

PERSONNEL

50000-0000 - Regular Salaries	\$	149,744	
51010-0000 - Employer Share I.M.R.F.		12,309	
51030-0000 - Employer Share Social Security		11,455	
51040-0000 - Employee Med & Hosp Insurance		32,923	
TOTAL PERSONNEL			\$ 206,431

COMMODITIES

52000-0000 - Furn/Mach/Equip Small Value	\$	24,245	
52100-0000 - I.T. Equipment-Small Value		800	
52200-0000 - Operating Supplies & Materials		5,705	
52210-0000 - Food & Beverages		800	
52220-0000 - Wearing Apparel		1,800	
52260-0000 - Fuel & Lubricants		3,600	
TOTAL COMMODITIES			\$ 36,950

CONTRACTUAL

53010-0000 - Engineering/Architectural Svc	\$	30,000	
53090-0000 - Other Professional Services		624,862	
53370-0000 - Repair & Mtce Other Equipment		2,270	
53500-0000 - Mileage Expense		500	
53510-0000 - Travel Expense		1,439	
53600-0000 - Dues & Memberships		2,725	
53800-0000 - Printing		1,200	
53804-0000 - Postage & Postal Charges		1,000	
53807-0000 - Software Maint Agreements		800	
53830-0000 - Other Contractual Expenses		500	
TOTAL CONTRACTUAL			\$ 665,296

TOTAL ADDITIONAL APPROPRIATION	\$	908,677	
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