ATTACHMENT I

ADDITIONAL APPROPRIATION TO ESTABLISH
THE LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM STATE GRANT PY25
INTER-GOVERNMENTAL AGREEMENT NO. 25-254028
COMPANY 5000 – ACCOUNTING UNIT 1495
$3,681,051

REVENUE		
41400-0006 - State Operating Grant - ILDCEO	$ 3,681,051	
TOTAL ANTICIPATED REVENUE		$ 3,681,051
EXPENDITURES		
PERSONNEL		
50000-0000 - Regular Salaries	$ 428,551	
50010-0000 - Overtime	13,254	
51010-0000 - Employer Share I.M.R.F.	36,409	
51030-0000 - Employer Share Social Security	33,776	
51040-0000 - Employee Med & Hosp Insurance	46,720	
TOTAL PERSONNEL		$ 558,710
COMMODITIES		
52200-0000 - Operating Supplies & Materials	$ 164	
52220-0000 - Wearing Apparel	221	
TOTAL COMMODITIES		$ 385
CONTRACTUAL		
53090-0000 - Other Professional Services	$ 11,600	
53260-0000 - Wireless Communication Svc	696	
53500-0000 - Mileage Expense	519	
53510-0000 - Travel Expense	3,694	
53600-0000 - Dues & Memberships	2,203	
53610-0000 - Instruction & Schooling	1,578	
53800-0001 - Copier Usage	577	
53804-0000 - Postage & Postal Charges	575	
53806-0000 - Software & Maintenance	7,752	
53808-0000 - Statutory & Fiscal Charges	70	
53821-0000 - Energy Grants	3,092,083	
53830-0000 - Other Contractual Expenses	290	

TOTAL CONTRACTUAL		$ 3,121,637
CAPITAL		
54100-0700 - IT Equipment - Capital Lease	$ 319	
TOTAL CAPITAL		$ 319
TOTAL ADDITIONAL APPROPRIATION		$ 3,681,051