

Office of Strategic Initiatives
Annual Administrative Budget for the Tiered Discount Program

Personnel - Salaries	\$8,320
Fringe Benefits	\$6,944
Phone/Office Supplies	\$136
Rent	\$372
Equipment	0
Consultants	0
Travel	\$120
Information Technology	\$442
Indirect Costs	\$10,666
Total	\$27,000

Description:

Personnel: Salary for FAP Program Administrator and Associate (.04 FTE) – participants of the PUC’s Electric Assistance Program Advisory Board.

Salary for OSI PLanner (.03 FTE) – responsible for the Triennial Process evaluation.

Salary for Deputy Director (.01 FTE) – responsible for administration, reporting, oversight.

Fringe Benefits: Health, retirement, taxes.

Phone/Office Supplies: Includes consumable (office and computer) supplies, telephone charges, and postage.

Rent: Prorated share of staff office space cost.

Travel: Local mileage costs.

Information Technology: Allocated portion of information technology fees.

Indirect Costs: Fiscal costs and overhead.