

**Office of Strategic Initiatives
Annual Administrative Budget for EAP Program Oversight and Monitoring
PY2021**

Personnel - Salaries	\$2,373
Fringe Benefits	\$1,504
Phone/Office Supplies	\$49
Rent	\$45
Equipment	0
Consultants	0
Travel	\$45
Information Technology	\$65
Indirect Costs	\$2919
Total	\$7,000

Budget Description

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

Salary for Deputy Director – 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 and administrative costs and overhead.