

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

Personnel - Salaries	\$2,338
Fringe Benefits	\$1,468
Phone/Office Supplies	\$48
Rent	\$88
Equipment	0
Consultants	0
Travel	\$50
Information Technology	\$170
Indirect Costs	\$2838
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 costs and overhead.