

ATTACHMENT I

ADDITIONAL APPROPRIATION TO ESTABLISH
THE CASE COORDINATION UNIT FUND PY26
COMPANY 5000 – ACCOUNTING UNIT 1660
\$869,114

REVENUE

41000-0002 - Federal Operating Grant - HHS \$ 869,114

TOTAL ANTICIPATED REVENUE \$ 869,114

EXPENDITURES

PERSONNEL

50000-0000 - Regular Salaries \$ 400,247
51010-0000 - Employer Share I.M.R.F. 38,880
51030-0000 - Employer Share Social Security 29,089
51040-0000 - Employee Med & Hosp Insurance 84,042

TOTAL PERSONNEL \$ 552,258

CONTRACTUAL

53500-0000 - Mileage Expense \$ 1,000
53510-0000 - Travel Expense 1,000
53610-0000 - Instruction & Schooling 1,922
53800-0000 - Printing 500
53803-0000 - Miscellaneous Meeting Expense 900
53815-0001 - CCU Respite 69,542
53815-0002 - CCU Gap-Filling 69,542
53827-0000 - Para Transit Program Expense 172,450

TOTAL CONTRACTUAL \$ 316,856

TOTAL ADDITIONAL APPROPRIATION \$ 869,114