

ATTACHMENT I

ADDITIONAL APPROPRIATION TO ESTABLISH
ILLINOIS DEPARTMENT OF HEALTHCARE AND FAMILY SERVICES
ACCESS AND VISITATION GRANT PY27
INTER-GOVERNMENTAL AGREEMENT NO. 2027-55-024-IGA B
COMPANY 5000 – ACCOUNTING UNIT 1670
\$102,000

REVENUE

41000-0002 - Federal Operating Grant - HHS	\$	91,800
41400-0003 - State Operating Grant - IDHFS		<u>10,200</u>

TOTAL ANTICIPATED REVENUE \$ 102,000

EXPENDITURES

PERSONNEL

50000-0000 - Regular Salaries	\$	85,248
51010-0000 - Employer Share I.M.R.F.		8,218
51030-0000 - Employer Share Social Security		6,474
51040-0000 - Employee Med & Hosp Insurance		<u>2,060</u>

TOTAL PERSONNEL \$ 102,000

TOTAL ADDITIONAL APPROPRIATION \$ 102,000