

ATTACHMENT I

ADDITIONAL APPROPRIATION TO ESTABLISH
THE CASE COORDINATION UNIT FUND PY24
COMPANY 5000 – ACCOUNTING UNIT 1660
\$1,474,984

REVENUE

41000-0002 - Federal Operating Grant - HHS \$ 1,474,984

TOTAL ANTICIPATED REVENUE \$ 1,474,984

EXPENDITURES

PERSONNEL

50000-0000 - Regular Salaries \$ 671,903
51010-0000 - Employer Share I.M.R.F. 55,230
51030-0000 - Employer Share Social Security 51,401
51040-0000 - Employee Med & Hosp Insurance 131,357

TOTAL PERSONNEL \$ 909,891

COMMODITIES

52000-0000 - Furn/Mach/Equip Small Value \$ 5,000
52100-0000 - I.T. Equipment-Small Value 8,000
52200-0000 - Operating Supplies & Materials 5,000

TOTAL COMMODITIES \$ 18,000

CONTRACTUAL

53090-0000 - Other Professional Services \$ 7,954
53500-0000 - Mileage Expense 160
53510-0000 - Travel Expense 7,620
53600-0000 - Dues & Memberships 450
53610-0000 - Instruction & Schooling 5,352
53815-0001 - CCU Respite 222,349
53815-0002 - CCU Gap-Filling 133,486
53827-0000 - Para Transit Program Expense 162,358
53834-0000 - CCU-Flexible Community Service 7,364

TOTAL CONTRACTUAL \$ 547,093

TOTAL ADDITIONAL APPROPRIATION \$ 1,474,984