

ATTACHMENT I

ADDITIONAL APPROPRIATION TO ESTABLISH
THE CASE COORDINATION UNIT FUND PY25
COMPANY 5000 – ACCOUNTING UNIT 1660
\$1,034,901

REVENUE

41000-0002 - Federal Operating Grant - HHS \$ 1,034,901

TOTAL ANTICIPATED REVENUE \$ 1,034,901

EXPENDITURES

PERSONNEL

50000-0000 - Regular Salaries \$ 492,850
50010-0000 - Overtime 10,600
51010-0000 - Employer Share I.M.R.F. 40,973
51030-0000 - Employer Share Social Security 38,131
51040-0000 - Employee Med & Hosp Insurance 100,364

TOTAL PERSONNEL \$ 682,918

COMMODITIES

52210-0000 - Food & Beverages \$ 1,500
52240-0000 - Promotion Materials 6,024

TOTAL COMMODITIES \$ 7,524

CONTRACTUAL

53090-0000 - Other Professional Services \$ 5,500
53500-0000 - Mileage Expense 11,301
53510-0000 - Travel Expense 4,000
53600-0000 - Dues & Memberships 300
53610-0000 - Instruction & Schooling 4,290
53800-0000 - Printing 1,000
53815-0001 - CCU Respite 68,148
53815-0002 - CCU Gap-Filling 68,148
53827-0000 - Para Transit Program Expense 181,772

TOTAL CONTRACTUAL \$ 344,459

TOTAL ADDITIONAL APPROPRIATION \$ 1,034,901