

ATTACHMENT I

ADDITIONAL APPROPRIATION FOR
THE CASE COORDINATION UNIT FUND PY24
COMPANY 5000 – ACCOUNTING UNIT 1660
\$35,205

REVENUE

41000-0002 - Federal Operating Grant - HHS \$ 35,205

TOTAL ANTICIPATED REVENUE \$ 35,205

EXPENDITURES

PERSONNEL

50010-0000 - Overtime \$ 6,264
51010-0000 - Employer Share I.M.R.F. 515
51030-0000 - Employer Share Social Security 480
51040-0000 - Employee Med & Hosp Insurance 1,225

TOTAL PERSONNEL \$ 8,484

COMMODITIES

52200-0000 - Operating Supplies & Materials \$ 1,000
52240-0000 - Promotion Materials 12,000

TOTAL COMMODITIES \$ 13,000

CONTRACTUAL

53500-0000 - Mileage Expense \$ 12,721
53800-0000 - Printing 1,000

TOTAL CONTRACTUAL \$ 13,721

TOTAL ADDITIONAL APPROPRIATION \$ 35,205