

ATTACHMENT II

ADDITIONAL APPROPRIATION FOR
THE CASE COORDINATION UNIT FUND PY24
COMPANY 5000 – ACCOUNTING UNIT 1720
\$48,000

REVENUE

41400-0000 - State Operating Grant \$ 48,000

TOTAL ANTICIPATED REVENUE \$ 48,000

EXPENDITURES

PERSONNEL

50000-0000 - Regular Salaries \$ 5,907
51010-0000 - Employer Share I.M.R.F. 486
51030-0000 - Employer Share Social Security 452
51040-0000 - Employee Med & Hosp Insurance 1,155

TOTAL PERSONNEL \$ 8,000

CONTRACTUAL

53836-0000 - CCU-Emergency Assistance Services \$ 40,000

TOTAL CONTRACTUAL \$ 40,000

TOTAL ADDITIONAL APPROPRIATION \$ 48,000