

ATTACHMENT I

ADDITIONAL APPROPRIATION FOR THE  
THE CASE COORDINATION UNIT FUND PY23  
COMPANY 5000 – ACCOUNTING UNIT 1660  
\$299,567

REVENUE

41000-0002 - Federal Operating Grant - HHS \$ 299,567

TOTAL ANTICIPATED REVENUE \$ 299,567

EXPENDITURES

PERSONNEL

50000-0000 - Regular Salaries \$ 175,026  
51010-0000 - Employer Share I.M.R.F. 13,391  
51030-0000 - Employer Share Social Security 13,599  
51040-0000 - Employee Med & Hosp Insurance 39,521

TOTAL PERSONNEL \$ 241,537

COMMODITIES

52100-0000 - I.T. Equipment-Small Value \$ 3,000

TOTAL COMMODITIES \$ 3,000

CONTRACTUAL

53090-0000 - Other Professional Services \$ 14,000  
53500-0000 - Mileage Expense 160  
53510-0000 - Travel Expense 7,620  
53600-0000 - Dues & Memberships 450  
53610-0000 - Instruction & Schooling 2,800  
53827-0000 - Para Transit Program Expense 30,000

TOTAL CONTRACTUAL \$ 55,030

TOTAL ADDITIONAL APPROPRIATION \$ 299,567