

Exp/Rev/FTE - Budget Modification

Budget Year: 2024

Budget Modification: DA-002-24

Expenditures & Revenues

An increase in revenue is shown as a positive value and a decrease as a negative value.

Program Offer	Fund	Revenue/Expense	Cost Object	Ledger Account	Current Amount	Revised Amount after Budmod	Change Increase/ (Decrease)
15205A - Body Worn Cameras - Gresham							
01000 - General Fund							
		Expenses	154406	60000 - Permanent	259,054	460,957	201,903
		Expenses	154406	60130 - Salary Related	96,756	172,165	75,409
		Expenses	154406	60140 - Insurance Benefits	65,449	124,086	58,637
		Expenses	154406	60290 - Software, Subscription Computing, Maintenance	0	252,455	252,455
Total Expenses in 01000 - General Fund					421,259	1,009,663	588,404
Total Revenue less Expense in 01000 - General Fund					(421,259)	(1,009,663)	(588,404)
72020 - Central HR Employee Benefits & Wellness							
03500 - Risk Management Fund							
		Revenues	705210	50316 - Internal Service Reimbursement, Medical & Dental	123,707,438	123,766,075	58,637
Total Revenues in 03500 - Risk Management Fund					123,707,438	123,766,075	58,637
		Expenses	705210	60330 - Claims Paid	26,027,149	26,085,786	58,637
Total Expenses in 03500 - Risk Management Fund					26,027,149	26,085,786	58,637
Total Revenue less Expense in 03500 - Risk Management Fund					97,680,289	97,680,289	0
95000 - Fund Level Transactions							
01000 - General Fund							
		Expenses	9500001000	60470 - Contingency	24,619,291	24,030,887	(588,404)
Total Expenses in 01000 - General Fund					24,619,291	24,030,887	(588,404)
Total Revenue less Expense in 01000 - General Fund					(24,619,291)	(24,030,887)	588,404

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Net Change by Fund Hierarchy and Department

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Fund Hierarchy	Department	Revenue Change	Expense Change	Net Change
1000 - General Fund	15 - District Attorney	0	588,404	(588,404)
	92 - Overall County	0	(588,404)	588,404
	Total 1000 - General Fund	0	0	0
3500 - Risk Management Fund	72 - County Management	58,637	58,637	0
	Total 3500 - Risk Management Fund	58,637	58,637	0
Total		58,637	58,637	0

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Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

					Annualized				
Position Number	JCN	JCN Description	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
704510	6253	Deputy District Attorney 3	01000	154406	0.25	37,736	14,095	11,532	63,363
704844	6246	Legal Assistant 2	01000	154406	0.25	17,768	6,636	6,248	30,652
747000	6249	District Attorney Investigator	01000	154406	0.50	47,914	17,896	14,776	80,586
747001	6249	District Attorney Investigator	01000	154406	1.00	95,829	35,792	26,713	158,334
747002	6249	District Attorney Investigator	01000	154406	1.00	95,829	35,792	26,713	158,334
Total Annualized Changes:					3.00	\$295,076	\$110,211	\$85,982	\$491,269

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Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

					Current Year				
Position Number	JCN	JCN Description	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
704510	6253	Deputy District Attorney 3	01000	154406	0.17	25,157	9,396	7,688	42,241
704844	6246	Legal Assistant 2	01000	154406	0.17	11,905	4,446	4,170	20,521
747000	6249	District Attorney Investigator	01000	154406	0.38	36,115	13,489	11,095	60,699
747001	6249	District Attorney Investigator	01000	154406	0.67	64,363	24,039	17,842	106,244
747002	6249	District Attorney Investigator	01000	154406	0.67	64,363	24,039	17,842	106,244
Total Current FY Changes:					2.04	\$201,903	\$75,409	\$58,637	\$335,949