

XV 15 VOCA Budget Revision_Vehicle Purchase

Grant Award # XV15010230

04/01/16 to 03/31/18

Modification

Budget Revision

Revenues

825810	OTHER GOVT AGENCY AID (DA GF)	(127.00)		(127.00)
827801	GRANT REVENUE	(\$350,000.00)		(\$350,000.00)
Total Revenues		(350,127.00)		(350,127.00)

45,000.00

26.07%

Expenses

861011	REGULAR EMPLOYEES	105,560.00	(27,515.00)	78,045.00
861012	EXTRA HELP		0.00	0.00
861013	OVERTIME REG EMP		0.00	0.00
861021	CO CONT TO RETIREMENT	30,212.00	(7,875.00)	22,337.00
861022	CO CONT TO OASDI	6,032.00	(1,572.00)	4,460.00
861023	CO CONT TO OASDI-MEDIC	1,404.00	(366.00)	1,038.00
861024	CO CONT TO RET INCREMENT	10,712.00	(2,792.00)	7,920.00
861030	CO CONT TO EMPLOYEE INSURANCE	18,720.00	(4,880.00)	13,840.00
Personnel Subtotal		172,640.00	(45,000.00)	127,640.00
861031	CO CONT UNEMPLOYMENT INSURANCE	56.00		56.00
861035	CO CONT WORKERS COMPENSATION I			
Series 1000 Personnel Subtotal		172,696.00	(45,000.00)	127,696.00
862060	COMMUNICATIONS			
862101	INSURANCE-GENERAL	71.00		71.00
862110	JURY & WITNESS EXPENS			0.00
862120	MAINTENANCE-EQUIPMENT			0.00
862130	MAINT-STRC IMPR & GRN			0.00
862150	MEMBERSHIPS			0.00
862170	OFFICE EXPENSE	10,073.00		10,073.00
862181	AUDITING & FISCAL SVC			0.00
862183	LEGAL FEES			0.00
862185	MEDICAL & DENTAL SVCS			0.00
862187	EDUCATION & TRAINING	1,666.00		1,666.00
862189	PROF & SPEC SVCS-OTHR	136,225.00		136,225.00
862190	PUBL & LEGAL NOTICES			0.00
862230	INFO TECH EQUIP			0.00
862239	SPEC DEPT EXP	23,832.00		23,832.00
862240	SPECIAL DEPARTMENTAL FUND			0.00
862250	TRNSPRTATION & TRAVEL	5,564.00		5,564.00
862253	TRAVEL & TRSP OUT OF COUNTY			0.00
862260	UTILITIES			0.00
Series 2000 Subtotal		177,431.00	0.00	177,431.00
864370	EQUIPMENT		45,000.00	45,000.00
Series 4000 Subtotal		0.00	45,000.00	45,000.00
865380	INTRAFUND TRANSFERS	0.00		0.00
Series 5000 Subtotal		0.00	0.00	0.00
Total Expenses		350,127.00	0.00	350,127.00
Net County Cost		\$0.00	\$0.00	\$0.00

Note: Collaborative Grant with Project Sanctuary with the DA's Office as the lead organization.