

Deschutes County  
Appropriation of New Grant

REVENUE

|              | Line Number  |           |         |        |  |             |                         |                |                |
|--------------|--------------|-----------|---------|--------|--|-------------|-------------------------|----------------|----------------|
| Item         | Project Code | Segment 2 | Org     | Object |  | Description | Current Budgeted Amount | To (From)      | Revised Budget |
| 1            | HSPREVENT    | HS3SPFPFS | 2743153 | 334012 |  | State Grant | -                       | 246,669        | 246,669        |
|              |              |           |         |        |  |             | -                       | -              | -              |
| <b>TOTAL</b> |              |           |         |        |  |             | -                       | <b>246,669</b> | <b>246,669</b> |

APPROPRIATION

|              | Line Number  |           |         |        | Category                          | Description                                                    |                         |                |                |
|--------------|--------------|-----------|---------|--------|-----------------------------------|----------------------------------------------------------------|-------------------------|----------------|----------------|
| Item         | Project Code | Segment 2 | Org     | Object | (Pers, M&S, Cap Out, Contingency) | (Element-Object, e.g. Time Mgmt, Temp Help, Computer Hardware) | Current Budgeted Amount | To (From)      | Revised Budget |
| 1            | HSPREVENT    | HS3SPFPFS | 2743153 | 410101 | Personnel                         | Regular Employees                                              | -                       | 48,658         | 48,658         |
| 2            | HSPREVENT    | HS3SPFPFS | 2743153 | 420101 | Personnel                         | Health-Dental Ins (ISF)                                        | -                       | 13,938         | 13,938         |
| 3            | HSPREVENT    | HS3SPFPFS | 2743153 | 420201 | Personnel                         | PERS Employee-Employer                                         | -                       | 11,829         | 11,829         |
| 4            | HSPREVENT    | HS3SPFPFS | 2743153 | 420202 | Personnel                         | PERS - Fund 575 for D-S                                        | -                       | 438            | 438            |
| 5            | HSPREVENT    | HS3SPFPFS | 2743153 | 420301 | Personnel                         | FICA                                                           | -                       | 3,692          | 3,692          |
| 6            | HSPREVENT    | HS3SPFPFS | 2743153 | 420401 | Personnel                         | Workers' Comp Insurance                                        | -                       | 22             | 22             |
| 7            | HSPREVENT    | HS3SPFPFS | 2743153 | 420501 | Personnel                         | Unemployment Insurance                                         | -                       | 65             | 65             |
| 8            | HSPREVENT    | HS3SPFPFS | 2743153 | 420601 | Personnel                         | Life-Long Term Disability                                      | -                       | 159            | 159            |
| 9            | HSPREVENT    | HS3SPFPFS | 2743153 | 420801 | Personnel                         | Paid Leave Oregon                                              | -                       | 192            | 192            |
| 10           | HSPREVENT    | HS3SPFPFS | 2743153 | 490501 | Overhead                          | Allocation Admininstration                                     | -                       | 11,849         | 11,849         |
| 11           | HSPREVENT    | HS3SPFPFS | 2743153 | 501971 | Contingency                       | Contingency                                                    | -                       | 155,827        | 155,827        |
| 12           | HSALL        | HS1OTHER  | 2743151 | 490501 | Overhead                          | Allocation Adminstration (Indirect)                            | -                       | (11,849)       | (11,849)       |
| 13           | HSALL        | HS1OTHER  | 2743151 | 450094 | M&S                               | Program Expense                                                | -                       | 11,849         | 11,849         |
|              |              |           |         |        |                                   |                                                                | -                       | -              | -              |
| <b>TOTAL</b> |              |           |         |        |                                   |                                                                | -                       | <b>246,669</b> | <b>246,669</b> |

Budget adjustment for resources and requirements of the Oregon Health (OHA) Alcohol/Overdose Strategic Prevention Framework-Partnerships for Success (SPF-PFS) grant.

Fund:  
Dept:  
Requested by:  
Date:

|                 |
|-----------------|
| 274             |
| Health Services |
| Jessica Jacks   |
| 5/7/2025        |