

Deschutes County
Appropriation of New Grant

REVENUE

Item	Line Number	Project Code	Segment 2	Org	Object	Description	Current Budgeted Amount	To (From)	Revised Budget
1		HSADLTINT	HS23510G	2743152	334012	State Grant	\$ 10,498	\$ 96,667	\$ 107,165
TOTAL							\$ 10,498	\$ 96,667	\$ 107,165

APPROPRIATION

Item	Line Number	Project Code	Segment 2	Org	Object	Category (Pers, M&S, Cap Out, Contingency)	Description (Element-Object, e.g. Time Mgmt, Temp Help, Computer Hardware)	Current Budgeted Amount	To (From)	Revised Budget
1		HSADLTINT	HS23510G	2743152	410101	Personnel	Regular Employees	6,944	36,394	43,338
2		HSADLTINT	HS23510G	2743152	420101	Personnel	Health-Dental Ins (ISF)	2,465	15,271	17,736
3		HSADLTINT	HS23510G	2743152	420201	Personnel	PERS Employee-Employer	1,603	8,691	10,294
5		HSADLTINT	HS23510G	2743152	420301	Personnel	Taxes (FICA)	531	2,782	3,313
6		HSADLTINT	HS23510G	2743152	420401	Personnel	Workers' Comp Insurance	5	29	34
7		HSADLTINT	HS23510G	2743152	420501	Personnel	Unemployment Insurance	26	285	311
8		HSADLTINT	HS23510G	2743152	420601	Personnel	Life-Long Term Disability	35	147	182
9		HSADLTINT	HS23510G	2743152	420801	Personnel	Paid Leave Oregon	27	145	172
10		HSADLTINT	HS23510G	2743152	450020	M&S	Professional License/Fees	350	-	350
11		HSADLTINT	HS23510G	2743152	460640	M&S	Furniture & Fixtures - Office	-	5,000	5,000
12		HSADLTINT	HS23510G	2743152	460610	M&S	Computers & Peripherals	-	3,000	3,000
13		HSADLTINT	HS23510G	2743152	450094	M&S	Program Expense	-	8,453	8,453
14		HSADLTINT	HS23510G	2743152	450820	M&S	Travel & Training	-	3,681	3,681
15		HSADLTINT	HS23510G	2743152	450310	M&S	Phone/Pager	-	180	180
16		HSADLTINT	HS23510G	2743152	490501	Overhead	Allocation Administration (Indirect)	-	12,609	12,609
17		HSALL	HS1OTHER	2743151	490501	Overhead	Allocation Administration (Indirect)	-	(12,609)	(12,609)
18		HSALL	HS1OTHER	2743151	450094	M&S	Program Expense	-	12,609	12,609
TOTAL							\$ 11,986	\$ 96,667	\$ 108,653	

Supplemental budget to recognize grant revenue and increase program expense appropriations.

Fund:	274
Dept:	Health Services
Requested by:	Kara Cronin
Date:	12/4/2024