

Deschutes County
Appropriation of New Grant

REVENUE

Item	Line Number	Project Code	Segment 2	Org	Object	Description	Current Budgeted Amount	To (From)	Revised Budget
TOTAL							-	-	-

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
				2954150	410101	Personnel	Salary	\$ 377,334	\$ 23,283	\$ 400,617
				2954150	420301	Personnel	Taxes	39,025	1,781	40,806
				2954150	420101	Personnel	Health Insurance	65,619	10,267	75,886
				2954150	420201	Personnel	PERS	121,836	5,564	127,400
				2954150	420601	Personnel	Life Insurance	2,346	54	2,461
				2954150	420601	Personnel	Long-Term Disability	2,346	61	2,461
				2954150	420501	Personnel	Unemployment	1,710	328	2,038
				2954150	420401	Personnel	Worker Benefit Fund	7,422	19	7,441
				2954150	420801	Personnel	Paid Family Leave	1,984	93	2,077
				2954150	460610	M&S	Computers & Peripherals	2,500	2,500	5,000
				2954150	460665	M&S	Tools & Equipment	1,000	500	1,500
				2950150	501971	Contingency	Contingency	915,985	(44,450)	871,535
TOTAL							\$ 1,539,107	\$ -	\$ 1,138,605	

Move \$44,450 from Contingency to Personnel & M&S for a 1.00 Onsite Wastewater Specialist FTE.

Fund:	295
Dept:	CDD
Requested by:	Sherri Pinner
Date:	12/11/2024