

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	HSEMERPREP	HS380GRTS	2743153	334012		State Grant	-	156,000	156,000
2	HSADLTINT	HS2HRNS	2743152	334012		State Grant	-	350,000	350,000
TOTAL							-	506,000	506,000

APPROPRIATION

Line Number					Category	Description	Current Budgeted Amount	To (From)	Revised Budget
Item	Project Code	Segment 2	Org	Object	(Pers, M&S, Cap Out, Contingency)	(Element-Object, e.g. Time Mgmt, Temp Help, Computer Hardware)			
1	HSEMERPREP	HS380GRTS	2743153	430312	M&S	Contracts	-	135,652	135,652
2	HSEMERPREP	HS380GRTS	2743153	490501	Overhead	Allocation Administration	-	20,348	20,348
3	HSALL	HS1OTHER	2743151	490501	Overhead	Allocation Administration	(8,336,769)	(20,348)	(8,357,117)
4	HSALL	HS1OTHER	2743151	450094	M&S	Program Expense	134,447	20,348	154,795
5	HSADLTINT	HS2HRNS	2743152	410101	Personnel	Regular Employees	-	25,799	25,799
6	HSADLTINT	HS2HRNS	2743152	420101	Personnel	Health-Dental Ins (ISF)	-	8,440	8,440
7	HSADLTINT	HS2HRNS	2743152	420201	Personnel	PERS Employee-Employer	-	6,136	6,136
8	HSADLTINT	HS2HRNS	2743152	420301	Personnel	Taxes (FICA)	-	1,781	1,781
9	HSADLTINT	HS2HRNS	2743152	420401	Personnel	Workers' Comp Insurance	-	16	16
10	HSADLTINT	HS2HRNS	2743152	420501	Personnel	Unemployment Insurance	-	263	263
11	HSADLTINT	HS2HRNS	2743152	420601	Personnel	Life-Long Term Disability	-	111	111
12	HSADLTINT	HS2HRNS	2743152	420801	Personnel	Paid Leave Oregon	-	103	103
13	HSADLTINT	HS2HRNS	2743152	490501	Overhead	Allocation Administration (Indirect)	-	6,397	6,397
14	HSADLTINT	HS2HRNS	2743152	501971	Contingency	Contingency	-	300,954	300,954
15	HSALL	HS1OTHER	2743151	490501	Overhead	Allocation Administration (Indirect)	(8,336,769)	(6,397)	(8,343,166)
16	HSALL	HS1OTHER	2743151	450094	M&S	Program Expense	134,447	6,397	140,844
TOTAL							(16,404,644)	506,000	(15,898,644)

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Fund:
Dept:
Requested by:
Date:

274
Health Services
Emily Horton & Kara Cronin
2/19/2025