

Deschutes County  
Appropriation of New Grant

REVENUE

Item	Line Number	Project Code	Segment 2	Org	Object	Description	Current Budgeted Amount	To (From)	Revised Budget
		HSCRISIS	HS2BHRN	2743152	335011	State Miscellaneous	-	382,326	382,326
		HSINTYOUTH	HS2BHRN	2743152	335011	State Miscellaneous	-	229,910	229,910
		HSADLTINT	HS2BHRN	2743152	335011	State Miscellaneous	-	1,335,994	1,335,994
<b>TOTAL</b>							<b>-</b>	<b>1,948,230</b>	<b>1,948,230</b>

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
		HSCRISIS	HS2BHRN	2743152	410101	Personnel	Salary	-	169,727	169,727
		HSCRISIS	HS2BHRN	2743152	420301	Personnel	FICA	-	13,012	13,012
		HSCRISIS	HS2BHRN	2743152	420101	Personnel	Health Insurance	-	59,782	59,782
		HSCRISIS	HS2BHRN	2743152	420201	Personnel	PERS Employee-Employer	-	38,948	38,948
		HSCRISIS	HS2BHRN	2743152	420601	Personnel	Life-Long Term Disability	-	1,306	1,306
		HSCRISIS	HS2BHRN	2743152	420501	Personnel	Unemployment Insurance	-	1,140	1,140
		HSCRISIS	HS2BHRN	2743152	420401	Personnel	Workers' Comp Insurance	-	232	232
		HSCRISIS	HS2BHRN	2743152	420801	Personnel	Family & Medical Leave	-	642	642
		HSCRISIS	HS2BHRN	2743152	450040	M&S	Education & Training	-	6,000	6,000
		HSCRISIS	HS2BHRN	2743152	460610	M&S	Computers & Peripherals	-	8,000	8,000
		HSCRISIS	HS2BHRN	2743152	450310	M&S	Communication-Phone	-	2,400	2,400
		HSCRISIS	HS2BHRN	2743152	440430	M&S	Client Stabilization	-	11,380	11,380
		HSCRISIS	HS2BHRN	2743152	490422	Capital Outlay	Automobiles	-	35,000	35,000
		HSINTYOUTH	HS2BHRN	2743152	410101	Personnel	Salary	-	119,863	119,863
		HSINTYOUTH	HS2BHRN	2743152	420301	Personnel	FICA	-	8,463	8,463
		HSINTYOUTH	HS2BHRN	2743152	420101	Personnel	Health Insurance	-	36,728	36,728
		HSINTYOUTH	HS2BHRN	2743152	420201	Personnel	PERS Employee-Employer	-	25,336	25,336
		HSINTYOUTH	HS2BHRN	2743152	420601	Personnel	Life-Long Term Disability	-	706	706
		HSINTYOUTH	HS2BHRN	2743152	420501	Personnel	Unemployment Insurance	-	570	570
		HSINTYOUTH	HS2BHRN	2743152	420401	Personnel	Workers' Comp Insurance	-	116	116
		HSINTYOUTH	HS2BHRN	2743152	420801	Personnel	Family & Medical Leave	-	442	442
		HSINTYOUTH	HS2BHRN	2743152	450040	M&S	Education & Training	-	4,000	4,000
		HSINTYOUTH	HS2BHRN	2743152	460610	M&S	Computers & Peripherals	-	4,000	4,000
		HSINTYOUTH	HS2BHRN	2743152	450310	M&S	Communication-Phone	-	1,200	1,200
		HSINTYOUTH	HS2BHRN	2743152	440430	M&S	Client Stabilization	-	7,585	7,585
		HSADLTINT	HS2BHRN	2743152	410101	Personnel	Salary	-	553,622	553,622
		HSADLTINT	HS2BHRN	2743152	420301	Personnel	FICA	-	39,859	39,859
		HSADLTINT	HS2BHRN	2743152	420101	Personnel	Health Insurance	-	149,257	149,257
		HSADLTINT	HS2BHRN	2743152	420201	Personnel	PERS Employee-Employer	-	121,543	121,543
		HSADLTINT	HS2BHRN	2743152	420601	Personnel	Life-Long Term Disability	-	3,089	3,089
		HSADLTINT	HS2BHRN	2743152	420501	Personnel	Unemployment Insurance	-	2,423	2,423
		HSADLTINT	HS2BHRN	2743152	420401	Personnel	Workers' Comp Insurance	-	493	493
		HSADLTINT	HS2BHRN	2743152	420801	Personnel	Family & Medical Leave	-	2,084	2,084
		HSADLTINT	HS2BHRN	2743152	450040	M&S	Education & Training	-	10,000	10,000
		HSADLTINT	HS2BHRN	2743152	460610	M&S	Computers & Peripherals	-	14,000	14,000
		HSADLTINT	HS2BHRN	2743152	450310	M&S	Communication-Phone	-	4,200	4,200
		HSADLTINT	HS2BHRN	2743152	440430	M&S	Client Stabilization	-	18,970	18,970
		HSADLTINT	HS2BHRN	2743152	460133	M&S	Medical Supplies	-	20,000	20,000
		HSADLTINT	HS2BHRN	2743152	450920	M&S	Grants&Contributions-Misc	-	240,000	240,000

Deschutes County  
Appropriation of New Grant

	HSADLTINT	HS2BHRN	2743152	490422	Capital Outlay	Automobiles		35,000	35,000	
	HSADLTINT	HS2BHRN	2743152	490501	Overhead	Admin Allocation	-	121,454	121,454	
	HSINTYOUTH	HS2BHRN	2743152	490501	Overhead	Admin Allocation	-	20,901	20,901	
	HSCRISIS	HS2BHRN	2743152	490501	Overhead	Admin Allocation	-	34,757	34,757	
	HSALL	HS1OTHER	2743151	450094	M&S	Program Expense	-	177,112	177,112	
	HSALL	HS1OTHER	2743151	490501	Overhead	Admin Allocation	-	(177,112)	(177,112)	
	<b>TOTAL</b>							-	<b>1,948,230</b>	<b>1,948,230</b>

Deschutes County  
Appropriation of New Grant

	0	0
--	---	---

Fund:  
Dept:  
Requested by:  
Date:

274
Health Services
Lana Lane
8/15/2022