

Deschutes County
Appropriation of New Grant

REVENUE

Item	Line Number	Project Code	Segment 2	Org	Object	Description	Current Budgeted Amount	To (From)	Revised Budget
				3557150	391274	Transfer In - Health Services	-	50,000	50,000
TOTAL							-	50,000	50,000

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
		HSPREVENT	HS3OPIOD	2743153	501971	Contingency	Contingency	907,131	(257,941)	649,190
		HSPREVENT	HS3OPIOD	2743153	410101	Pers	Salary		80,262	80,262
		HSPREVENT	HS3OPIOD	2743153	420301	Pers	FICA	-	4,371	4,371
		HSPREVENT	HS3OPIOD	2743153	420101	Pers	Health-Dental Ins	-	15,793	15,793
		HSPREVENT	HS3OPIOD	2743153	420201	Pers	PERS Employee-Employer	-	13,999	13,999
		HSPREVENT	HS3OPIOD	2743153	420601	Pers	LT Disability	-	229	229
		HSPREVENT	HS3OPIOD	2743153	420501	Pers	Unemployment Insurance	-	285	285
		HSPREVENT	HS3OPIOD	2743153	420401	Pers	Worker's Comp		39	39
		HSPREVENT	HS3OPIOD	2743153	420801	Pers	PFLO		228	228
		HSPREVENT	HS3OPIOD	2743153	491355	M&S	Transfers Out - Adult Parole & Probation		50,000	50,000
		HSPREVENT	HS3OPIOD	2743153	472724	M&S	Interfund Transfer from 274153 to 274152		35,635	35,635
		HSCRISIS	HS3OPIOD	2743152	472724	M&S	Negative Expense interfund to 2743152 to 2743153		(35,635)	(35,635)
		HSCRISIS	HS3OPIOD	2743152	430380	M&S	Temp Help		35,635	35,635
		HSPREVENT	HS3OPIOD	2743153	450410	M&S	Advertising		30,000	30,000
		HSPREVENT	HS3OPIOD	2743153	460148	M&S	Program supplies	-	20,000	20,000
		HSPREVENT	HS3OPIOD	2743153	490501	Overhead	Allocation Administration	-	7,100	7,100
		HSALL	HS1OTHER	2743151	490501	Overhead	Allocation Administration		(7,100)	(7,100)
		HSALL	HS1OTHER	2743151	450094	M&S	Program Expense		7,100	7,100
				3557150	430312	M&S	Contracted Services		50,000	50,000
TOTAL							907,131	50,000	957,131	

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CHS III as of 11.1.23 (\$92K); 0.2 FTE as of 9.1.23 (\$23K), Transfer to Community Justice for Peer Contract (\$50K); Billboard in FY24 (\$30K) Stabilization Center (\$35K); Supplies (\$20K), indirect at 5%.

Fund:
Dept:
Requested by:
Date:

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Health Services
Cheryl Smallman
9/13/2023