

Deschutes County
Appropriation of New Grant

REVENUE

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

APPROPRIATION

APPROPRIATION										
Item	Line Number	Project Code	Segment 2	Org	Object	Category	Description	Current Budgeted Amount	To (From)	Revised Budget
						(Pers, M&S, Cap Out, Contingency)	(Element-Object, e.g. Time Mgmt, Temp Help, Computer Hardware)			
1	HSMEDICAL		HS2OTHER	2743152	430312	M&S	Contracts	1,020,000	(254,687)	765,313
2	HSMEDICAL		HS2OTHER	2743152	410101	Personnel	Regular Employees	1,795,221	160,358	1,955,579
3	HSMEDICAL		HS2OTHER	2743152	420101	Personnel	Health-Dental Ins (ISF)	285,945	35,513	321,458
4	HSMEDICAL		HS2OTHER	2743152	420201	Personnel	PERS Employee-Employer	417,291	44,932	462,223
6	HSMEDICAL		HS2OTHER	2743152	420301	Personnel	Taxes (FICA)	118,204	12,269	130,473
7	HSMEDICAL		HS2OTHER	2743152	420401	Personnel	Workers' Comp Insurance	626	58	684
8	HSMEDICAL		HS2OTHER	2743152	420501	Personnel	Unemployment Insurance	3,506	284	3,790
9	HSMEDICAL		HS2OTHER	2743152	420601	Personnel	Life-Long Term Disability	4,810	632	5,442
10	HSMEDICAL		HS2OTHER	2743152	420801	Personnel	Paid Leave Oregon	7,041	641	7,682
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TOTAL								3,652,643	-	3,652,643

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Appropriation of New Grant

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Fund:
Dept:
Requested by:
Date:

274
Health Services
Chandra Mola
9/6/2024