

Deschutes County
Appropriation of New Grant

REVENUE

Item	Line Number	Project Code	Segment 2	Org	Object	Description	Current Budgeted Amount	To (From)	Revised Budget
1		HSPHDIRECT	HS3PSFSS	2743153	365001	Grants - Private	-	50,000	50,000
2		HSPREVENT	HS336OPG	2743153	334012	State Grant	-	29,385	29,385
3		HSPREVENT	HS36000G	2743153	334012	State Grant	-	93,154	93,154
TOTAL							-	172,539	172,539

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
1		HSPHDIRECT		2743153	460148	M&S	Program Supplies	-	13,043	13,043
2		HSPHDIRECT		2743153	501971	Contingency	Contingency	-	35,000	35,000
3		HSPHDIRECT		2743153	490501	Overhead	Allocation Administration (Indirect)	-	1,957	1,957
4		HSALL	HS1OTHER	2743151	490501	Overhead	Allocation Administration (Indirect)	-	(1,957)	(1,957)
5		HSALL	HS1OTHER	2743151	450094	M&S	Program Expense	-	1,957	1,957
6		HSPREVENT	HS336OPG	2743153	410101	Personnel	Regular Employees	-	2,683	2,683
7		HSPREVENT	HS336OPG	2743153	420101	Personnel	Health-Dental Ins	-	942	942
8		HSPREVENT	HS336OPG	2743153	420201	Personnel	PERS Employee-Employer	-	652	652
9		HSPREVENT	HS336OPG	2743153	420202	Personnel	PERS - FUND575 for D-S	-	25	25
10		HSPREVENT	HS336OPG	2743153	420301	Personnel	FICA	-	216	216
11		HSPREVENT	HS336OPG	2743153	420401	Personnel	Workers Comp Insurance	-	2	2
12		HSPREVENT	HS336OPG	2743153	420501	Personnel	Unemployment Insurance	-	9	9
13		HSPREVENT	HS336OPG	2743153	420601	Personnel	Life-Long Term Disability	-	12	12
14		HSPREVENT	HS336OPG	2743153	420801	Personnel	Paid Leave Oregon	-	11	11
15		HSPREVENT	HS336OPG	2743153	430322	M&S	Education Providers	-	9,600	9,600
16		HSPREVENT	HS336OPG	2743153	430380	M&S	Temp Help-Labor	-	6,000	6,000
17		HSPREVENT	HS336OPG	2743153	450510	M&S	Printing&Binding General	-	2,000	2,000
18		HSPREVENT	HS336OPG	2743153	460148	M&S	Program Supplies	-	2,000	2,000
19		HSPREVENT	HS336OPG	2743153	460320	M&S	Meeting Supplies	-	1,400	1,400
20		HSPREVENT	HS336OPG	2743153	490501	Overhead	Allocation Administration (Indirect)	-	3,833	3,833
21		HSALL	HS1OTHER	2743151	490501	Overhead	Allocation Administration (Indirect)	-	(3,833)	(3,833)
22		HSALL	HS1OTHER	2743151	450094	M&S	Program Expense	-	3,833	3,833
23		HSPREVENT	HS36000G	2743153	410101	Personnel	Regular Employees	-	19,592	19,592
24		HSPREVENT	HS36000G	2743153	420101	Personnel	Health-Dental Ins	-	7,228	7,228
25		HSPREVENT	HS36000G	2743153	420201	Personnel	PERS Employee-Employer	-	4,525	4,525
26		HSPREVENT	HS36000G	2743153	420202	Personnel	PERS - FUND575 for D-S	-	177	177
27		HSPREVENT	HS36000G	2743153	420301	Personnel	FICA	-	2,554	2,554
28		HSPREVENT	HS36000G	2743153	420401	Personnel	Workers Comp Insurance	-	14	14
29		HSPREVENT	HS36000G	2743153	420501	Personnel	Unemployment Insurance	-	67	67
30		HSPREVENT	HS36000G	2743153	420601	Personnel	Life-Long Term Disability	-	93	93
31		HSPREVENT	HS36000G	2743153	420801	Personnel	Paid Leave Oregon	-	79	79
32		HSPREVENT	HS36000G	2743153	430380	M&S	Temp Help-Labor	-	8,000	8,000
33		HSPREVENT	HS36000G	2743153	440420	M&S	Building Rental	-	400	400
34		HSPREVENT	HS36000G	2743153	450040	M&S	Education & Training	-	8,000	8,000
35		HSPREVENT	HS36000G	2743153	450410	M&S	Advertising-Promor & Announce	-	17,000	17,000
36		HSPREVENT	HS36000G	2743153	450820	M&S	Travel-Accommodations	-	2,000	2,000
37		HSPREVENT	HS36000G	2743153	450860	M&S	Travel-Meals	-	1,000	1,000
38		HSPREVENT	HS36000G	2743153	450870	M&S	Travel-Mileage Reimb	-	400	400
39		HSPREVENT	HS36000G	2743153	460121	M&S	Educational Supplies	-	4,387	4,387

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40	HSPREVENT	HS36000G	2743153	460148	M&S	Program Supplies	-	5,488	5,488
41	HSPREVENT	HS36000G	2743153	490501	Overhead	Allocation Administration (Indirect)	-	12,150	12,150
42	HSALL	HS1OTHER	2743151	490501	Overhead	Allocation Administration (Indirect)	-	(12,150)	(12,150)
43	HSALL	HS1OTHER	2743151	450094	M&S	Program Expense	-	12,150	12,150
TOTAL									
							-	172,539	172,539

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Fund:
Dept:
Requested by:
Date:

274
Health Services
Anne Kilty & Jessica Jacks
1/8/2025