

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR COLUMBIA COUNTY, OREGON**

In The Matter Of a Supplemental Budget to Reallocate)
Appropriations Between Budget Categories) **Resolution No. 76-2019**
In the **2019-2020 Fiscal Year Budget**)

WHEREAS, ORS 294.471 permits the County to make one or more supplemental budgets by resolution where there is an occurrence or condition that was not known at the time the original budget was prepared; and


WHEREAS, the General Fund has experienced occurrences/conditions not ascertained when preparing the original budget, which necessitates a change in financial planning, that being corrections between budget categories; and

WHEREAS, this supplemental budget is for the General Fund department Public Health and does not increase the fund's budget by more than 10%;

NOW, THEREOFRE, IT IS HEREBY RESOLVED that the 2019-2020 fiscal year budget for Columbia County be modified as detailed in *Exhibits A, B, C, D, E, F, G, H, I, J, K and L* for the specific purpose of providing appropriations to cover expenditures through June 30, 2020.

Dated in St. Helens, Oregon this 23 day of October, 2019.

BOARD OF COMMISSIONERS
FOR COLUMBIA COUNTY, OREGON


Henry Helmuller, Commissioner

Not present
Margaret Magruder, Commissioner


Alex Tardif, Commissioner

Approved as to form:


Office of County Counsel

Department: **PUBLIC HEALTH-Environmental**

G/L ACCT NUMBER	ACCT DESCRIPTION	EXISTING BUDGET	BUDGET	
			CHANGE	NEW Budget
Revenue			+ = increase	
			- = decrease	
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Resources	0.00	0.00	0.00
Personal Services				
100-36-00-4013	Administrator, Public Health	93,697.07	(49,660.00)	44,037.07
100-36-00-4024	Comm Disease Interv Specialist	58,552.00	(58,552.00)	0.00
100-36-00-4026	Code Enforcement Officer	2,794.03	0.00	2,794.03
100-36-00-4049	Preparedness Coordinator	59,436.80	(59,436.80)	0.00
100-36-00-4054	Permit Tech	19,721.65	0.00	19,721.65
100-36-00-4101	PERS	30,301.50	(21,375.00)	8,926.50
100-36-00-4102	FICA Tax	18,069.42	(12,825.00)	5,244.42
100-36-00-4103	W/Comp	224.45	(157.00)	67.45
100-36-00-4104	Health Insurance	94,283.22	(70,240.00)	24,043.22
100-36-00-4105	WBF	118.10	(84.00)	34.10
100-36-00-4106	Unemployment	425.16	(303.00)	122.16
100-36-00-4109	PERS EE 6%	14,172.09	(10,059.00)	4,113.09
	Total Personal Services -	391,795.49	(282,691.80)	109,103.69
Materials & Services				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Materials & Services	0.00	0.00	0.00
Debt, Capital, Transfers				
		0.00	0.00	0.00
100-36-00-4107	PERS Bond Transfer	15,094.92	(10,714.00)	4,380.92
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Expenditures	406,890.41	(293,405.80)	113,484.61
Total Change should = 0 >> 293,405.80				
Note: Total change should = 0, or Total Revenue change should match Total Expense change.				
Prepared By	Louise Kallstrom	Date	43,734.00	
				Supp #3

Department: **PUBLIC HEALTH-Comm Disease**

G/L ACCT NUMBER	ACCT DESCRIPTION	EXISTING BUDGET	BUDGET	NEW Budget
			CHANGE + = increase - = decrease	
Revenue				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Resources	0.00	0.00	0.00
Personal Services				
100-36-01-4013	Administrator, Public Health	0.00	2,811.00	2,811.00
100-36-01-4024	Comm Disease Interv Specialist	0.00	46,110.00	46,110.00
100-36-01-4030	Enviro Services Specialist	0.00	1,421.00	1,421.00
100-36-01-4049	Preparedness Coordinator	0.00	2,971.80	2,971.80
100-36-01-4101	PERS	0.00	6,837.00	6,837.00
100-36-01-4102	FICA Tax	0.00	4,078.00	4,078.00
100-36-01-4103	W/Comp	0.00	51.00	51.00
100-36-01-4104	Health Insurance	0.00	24,466.00	24,466.00
100-36-01-4105	WBF	0.00	28.00	28.00
100-36-01-4106	Unemployment	0.00	96.00	96.00
100-36-01-4107	PERS Bond	0.00	90.00	90.00
100-36-01-4109	PERS EE 6%	0.00	3,200.00	3,200.00
Total Personal Services -		0.00	92,159.80	92,159.80
Materials & Services				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
Total Materials & Services		0.00	0.00	0.00
Debt, Capital, Transfers				
100-36-01-4107	PERS Bond Transfer	0.00	0.00	0.00
		0.00	3,316.00	3,316.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
Total Expenditures		0.00	95,475.80	95,475.80
			Total Change should = 0 >> (95,475.80)	
Note: Total change should = 0, or Total Revenue change should match Total Expense change.				
Prepared By	Louise Kallstrom	Date	09/26/19	
				Supp #3

Supplemental Budget # FY2019-20

Fund Budget Must Balance To \$0.00

Department: **PUBLIC HEALTH-EH Sanitation**

G/L ACCT NUMBER	ACCT DESCRIPTION	EXISTING BUDGET	BUDGET CHANGE	NEW Budget
			+ = increase - = decrease	
Revenue				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Resources	0.00	0.00	0.00
Personal Services				
100-36-03-4013	Administrator, Public Health	0.00	9,369.00	9,369.00
100-36-03-4030	Enviro Services Specialist II	142,101.00	(33,427.00)	108,674.00
100-36-03-4101	PERS	22,007.63	(5,011.00)	16,996.63
100-36-03-4102	FICA Tax	10,870.73	(1,841.00)	9,029.73
100-36-03-4103	W/Comp	135.03	(24.00)	111.03
100-36-03-4104	Health Insurance	37,095.00	(3,276.00)	33,819.00
100-36-03-4105	WBF	71.05	(12.00)	59.05
100-36-03-4106	Unemployment	255.78	(45.00)	210.78
100-36-03-4107	PERS Bond	9,081.24	(2,136.00)	6,945.24
100-36-03-4109	PERS EE 6%	8,526.06	(1,443.00)	7,083.06
	Total Personal Services -	230,143.52	(37,846.00)	192,297.52
Materials & Services				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Materials & Services	0.00	0.00	0.00
Debt, Capital, Transfers				
100-36-03-4107	PERS Bond Transfer	0.00	0.00	0.00
		0.00	599.00	599.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Expenditures	230,143.52	(37,247.00)	192,896.52
			Total Change should = 0 >>	37,247.00
Note: Total change should = 0, or Total Revenue change should match Total Expense change.				
Prepared By	Louise Kallstrom	Date	09/26/19	
				Supp #3

Department: **PUBLIC HEALTH-Comm Preparedness**

G/L ACCT NUMBER	ACCT DESCRIPTION	EXISTING BUDGET	BUDGET	
			CHANGE	NEW Budget
Revenue			+ = increase	
			- = decrease	
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Resources	0.00	0.00	0.00
Personal Services				
100-36-12-4013	Administrator, Public Health	0.00	7,496.00	7,496.00
100-36-12-4024	Comm Disease Interv Specialist	0.00	2,927.00	2,927.00
100-36-12-4030	Enviro Services Specialist II	0.00	5,684.00	5,684.00
100-36-12-4049	Preparedness Coordinator	0.00	56,465.00	56,465.00
100-36-12-4101	PERS	0.00	9,408.00	9,408.00
100-36-12-4102	FICA Tax	0.00	5,552.00	5,552.00
100-36-12-4103	W/Comp	0.00	69.00	69.00
100-36-12-4104	Health Insurance	0.00	31,478.00	31,478.00
100-36-12-4105	WBF	0.00	37.00	37.00
100-36-12-4106	Unemployment	0.00	131.00	131.00
100-36-12-4107	PERS Bond	0.00	363.00	363.00
100-36-12-4109	PERS EE 6%	0.00	4,354.00	4,354.00
	Total Personal Services -	0.00	123,964.00	123,964.00
Materials & Services				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Materials & Services	0.00	0.00	0.00
Debt, Capital, Transfers				
		0.00	0.00	0.00
100-36-12-4107	PERS Bond Transfer	0.00	4,274.00	4,274.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Expenditures	0.00	128,238.00	128,238.00
			Total Change should = 0 >> (128,238.00)	
Note: Total change should = 0, or Total Revenue change should match Total Expense change.				
Prepared By	Louise Kallstrom	Date	09/26/19	
				Supp #3

Department: **PUBLIC HEALTH-Tobacco Prev&Ed**

G/L ACCT NUMBER	ACCT DESCRIPTION	EXISTING BUDGET	BUDGET	NEW Budget
			CHANGE	
			+ = increase	
			- = decrease	
Revenue				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Resources	0.00	0.00	0.00
Personal Services				
100-36-13-4013	Administrator, Public Health	0.00	4,686.00	4,686.00
100-36-13-4101	PERS	0.00	597.00	597.00
100-36-13-4102	FICA Tax	0.00	359.00	359.00
100-36-13-4103	W/Comp	0.00	4.00	4.00
100-36-13-4104	Health Insurance	0.00	1,386.00	1,386.00
100-36-13-4105	WBF	0.00	2.00	2.00
100-36-13-4106	Unemployment	0.00	8.00	8.00
100-36-13-4107	PERS Bond	0.00	0.00	0.00
100-36-13-4109	PERS EE 6%	0.00	281.00	281.00
	Total Personal Services -	0.00	7,323.00	7,323.00
Materials & Services				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Materials & Services	0.00	0.00	0.00
Debt, Capital, Transfers				
100-36-13-4107	PERS Bond Transfer	0.00	0.00	0.00
		0.00	299.00	299.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Expenditures	0.00	7,622.00	7,622.00
			Total Change should = 0 >>	(7,622.00)
Note: Total change should = 0, or Total Revenue change should match Total Expense change.				
Prepared By	Louise Kallstrom	Date	09/26/19	
				Supp #3

Department: **PUBLIC HEALTH-PE36 Alc&Drug Prev&Ed**

G/L ACCT NUMBER	ACCT DESCRIPTION	EXISTING BUDGET	BUDGET	NEW Budget
			CHANGE	
			+ = increase	
			- = decrease	
Revenue				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Resources	0.00	0.00	0.00
Personal Services				
100-36-36-4013	Administrator, Public Health	0.00	4,686.00	4,686.00
100-36-36-4101	PERS	0.00	597.00	597.00
100-36-36-4102	FICA Tax	0.00	359.00	359.00
100-36-36-4103	W/Comp	0.00	4.00	4.00
100-36-36-4104	Health Insurance	0.00	1,386.00	1,386.00
100-36-36-4105	WBF	0.00	2.00	2.00
100-36-36-4106	Unemployment	0.00	8.00	8.00
100-36-36-4107	PERS Bond	0.00	0.00	0.00
100-36-36-4109	PERS EE 6%	0.00	281.00	281.00
	Total Personal Services -	0.00	7,323.00	7,323.00
Materials & Services				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Materials & Services	0.00	0.00	0.00
Debt, Capital, Transfers				
100-36-36-4107	PERS Bond Transfer	0.00	0.00	0.00
		0.00	299.00	299.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Expenditures	0.00	7,622.00	7,622.00
			Total Change should = 0 >>	(7,622.00)
Note: Total change should = 0, or Total Revenue change should match Total Expense change.				
Prepared By	Louise Kallstrom	Date	09/26/19	
				Supp #3

Department: **PUBLIC HEALTH-PE342 Maternal&Child Hlth**

G/L ACCT NUMBER	ACCT DESCRIPTION	EXISTING BUDGET	BUDGET CHANGE	NEW Budget
			+ = increase - = decrease	
Revenue				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Resources	0.00	0.00	0.00
Personal Services				
100-36-42-4013	Administrator, Public Health	0.00	937.00	937.00
100-36-42-4101	PERS	0.00	119.00	119.00
100-36-42-4102	FICA Tax	0.00	72.00	72.00
100-36-42-4103	W/Comp	0.00	1.00	1.00
100-36-42-4104	Health Insurance	0.00	277.00	277.00
100-36-42-4105	WBF	0.00	0.00	0.00
100-36-42-4106	Unemployment	0.00	2.00	2.00
100-36-42-4107	PERS Bond	0.00	0.00	0.00
100-36-42-4109	PERS EE 6%	0.00	56.00	56.00
	Total Personal Services -	0.00	1,464.00	1,464.00
Materials & Services				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Materials & Services	0.00	0.00	0.00
Debt, Capital, Transfers				
100-36-42-4107	PERS Bond Transfer	0.00	0.00	0.00
		0.00	60.00	60.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Expenditures	0.00	1,524.00	1,524.00
			Total Change should = 0 >>	(1,524.00)
Note: Total change should = 0, or Total Revenue change should match Total Expense change.				
Prepared By	Louise Kallstrom	Date	09/26/19	
				Supp #3

Department: **PUBLIC HEALTH-PE43 Immunizations**

G/L ACCT NUMBER	ACCT DESCRIPTION	EXISTING BUDGET	BUDGET	NEW Budget
			CHANGE	
			+ = increase	
			- = decrease	
Revenue				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Resources	0.00	0.00	0.00
Personal Services				
100-36-43-4013	Administrator, Public Health	0.00	4,685.00	4,685.00
100-36-43-4024	Comm Disease Inter Specialist	0.00	2,928.00	2,928.00
100-36-43-4101	PERS	0.00	971.00	971.00
100-36-43-4102	FICA Tax	0.00	582.00	582.00
100-36-43-4103	W/Comp	0.00	7.00	7.00
100-36-43-4104	Health Insurance	0.00	2,774.00	2,774.00
100-36-43-4105	WBF	0.00	4.00	4.00
100-36-43-4106	Unemployment	0.00	14.00	14.00
100-36-43-4107	PERS Bond	0.00	0.00	0.00
100-36-43-4109	PERS EE 6%	0.00	457.00	457.00
	Total Personal Services -	0.00	12,422.00	12,422.00
Materials & Services				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Materials & Services	0.00	0.00	0.00
Debt, Capital, Transfers				
100-36-43-4107	PERS Bond Transfer	0.00	0.00	0.00
		0.00	486.00	486.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Expenditures	0.00	12,908.00	12,908.00
			Total Change should = 0 >>	(12,908.00)
Note: Total change should = 0, or Total Revenue change should match Total Expense change.				
Prepared By	Louise Kallstrom	Date	09/26/19	
				Supp #3

Department: **PUBLIC HEALTH-PE41 Comm Participtn/Access**

G/L ACCT NUMBER	ACCT DESCRIPTION	EXISTING BUDGET	BUDGET CHANGE	NEW Budget
			+ = increase - = decrease	
Revenue				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Resources	0.00	0.00	0.00
Personal Services				
100-36-41-4013	Administrator, Public Health	0.00	2,810.00	2,810.00
100-36-41-4024	Comm Disease Inter Specialist	0.00	6,587.00	6,587.00
100-36-41-4101	PERS	0.00	1,198.00	1,198.00
100-36-41-4102	FICA Tax	0.00	719.00	719.00
100-36-41-4103	W/Comp	0.00	9.00	9.00
100-36-41-4104	Health Insurance	0.00	3,956.00	3,956.00
100-36-41-4105	WBF	0.00	5.00	5.00
100-36-41-4106	Unemployment	0.00	17.00	17.00
100-36-41-4107	PERS Bond	0.00	0.00	0.00
100-36-41-4109	PERS EE 6%	0.00	564.00	564.00
	Total Personal Services -	0.00	15,865.00	15,865.00
Materials & Services				
		0.00	0.00	0.00
100-36-41-4341	Access to Reprod Hlt PE46 Exp	0.00	1,500.00	1,500.00
100-36-46-4341	Access to Reprod Hlt PE46 Exp	1,500.00	(1,500.00)	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Materials & Services	1,500.00	0.00	1,500.00
Debt, Capital, Transfers				
		0.00	0.00	0.00
100-36-41-4107	PERS Bond Transfer	0.00	601.00	601.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Expenditures	1,500.00	16,466.00	17,966.00
			Total Change should = 0 >>	(16,466.00)
Note: Total change should = 0, or Total Revenue change should match Total Expense change.				
Prepared By	Louise Kallstrom	Date	09/26/19	
				Supp #3

Supplemental Budget # FY2019-20

Fund Budget Must Balance To \$0.00

Department: PUBLIC HEALTH-PE50 Safe Drinking Water

G/L ACCT NUMBER	ACCT DESCRIPTION	EXISTING BUDGET	BUDGET	
			CHANGE + = increase - = decrease	NEW Budget
Revenue				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Resources	0.00	0.00	0.00
Personal Services				
100-36-50-4013	Administrator, Public Health	0.00	4,685.00	4,685.00
100-36-50-4030	Enviro Services Specialist II	0.00	26,322.00	26,322.00
100-36-50-4101	PERS	0.00	5,704.00	5,704.00
100-36-50-4102	FICA Tax	0.00	2,372.00	2,372.00
100-36-50-4103	W/Comp	0.00	30.00	30.00
100-36-50-4104	Health Insurance	0.00	5,578.00	5,578.00
100-36-50-4105	WBF	0.00	15.00	15.00
100-36-50-4106	Unemployment	0.00	55.00	55.00
100-36-50-4107	PERS Bond	0.00	1,683.00	1,683.00
100-36-50-4109	PERS EE 6%	0.00	1,861.00	1,861.00
	Total Personal Services -	0.00	48,305.00	48,305.00
Materials & Services				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Materials & Services	0.00	0.00	0.00
Debt, Capital, Transfers				
100-36-50-4107	PERS Bond Transfer	0.00	0.00	0.00
		0.00	299.00	299.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Expenditures	0.00	48,604.00	48,604.00
			Total Change should = 0 >> (48,604.00)	
Note: Total change should = 0, or Total Revenue change should match Total Expense change.				
Prepared By	Louise Kallstrom	Date	09/26/19	
				Supp #3

Department: **PUBLIC HEALTH-Regional Moderizatn Proj-Ph 1**

G/L ACCT NUMBER	ACCT DESCRIPTION	EXISTING BUDGET	BUDGET CHANGE	NEW Budget
			+ = increase - = decrease	
Revenue				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Resources	0.00	0.00	0.00
Personal Services				
100-36-51-4013	Administrator, Public Health	0.00	2,559.00	2,559.00
100-36-50-4101	PERS	0.00	326.00	326.00
100-36-50-4102	FICA Tax	0.00	196.00	196.00
100-36-50-4103	W/Comp	0.00	2.00	2.00
100-36-50-4104	Health Insurance	0.00	756.00	756.00
100-36-50-4105	WBF	0.00	1.00	1.00
100-36-50-4106	Unemployment	0.00	5.00	5.00
100-36-50-4107	PERS Bond	0.00	0.00	0.00
100-36-50-4109	PERS EE 6%	0.00	153.00	153.00
	Total Personal Services -	0.00	3,998.00	3,998.00
Materials & Services				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Materials & Services	0.00	0.00	0.00
Debt, Capital, Transfers				
100-36-50-4107	PERS Bond Transfer	0.00	0.00	0.00
		0.00	168.00	168.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Expenditures	0.00	4,166.00	4,166.00
			Total Change should = 0 >>	(4,166.00)
Note: Total change should = 0, or Total Revenue change should match Total Expense change.				
Prepared By	Louise Kallstrom	Date	09/26/19	
				Supp #3

Department: PUBLIC HEALTH-Regional Modernizatin Proj Ph II

BUDGET

G/L ACCT NUMBER	ACCT DESCRIPTION	EXISTING BUDGET	BUDGET	NEW Budget
			CHANGE + = increase - = decrease	
Revenue				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Resources	0.00	0.00	0.00
Personal Services				
100-36-51-4013	Administrator, Public Health	0.00	4,936.00	4,936.00
100-36-50-4101	PERS	0.00	629.00	629.00
100-36-50-4102	FICA Tax	0.00	377.00	377.00
100-36-50-4103	W/Comp	0.00	4.00	4.00
100-36-50-4104	Health Insurance	0.00	1,459.00	1,459.00
100-36-50-4105	WBF	0.00	2.00	2.00
100-36-50-4106	Unemployment	0.00	12.00	12.00
100-36-50-4107	PERS Bond	0.00	0.00	0.00
100-36-50-4109	PERS EE 6%	0.00	295.00	295.00
	Total Personal Services -	0.00	7,714.00	7,714.00
Materials & Services				
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Materials & Services	0.00	0.00	0.00
Debt, Capital, Transfers				
		0.00	0.00	0.00
100-36-50-4107	PERS Bond Transfer	0.00	313.00	313.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	Total Expenditures	0.00	8,027.00	8,027.00
Total Change should = 0 >>			(8,027.00)	
Note: Total change should = 0, or Total Revenue change should match Total Expense change.				
Prepared By	Louise Kallstrom	Date	09/26/19	
				Supp #3