

AGENDA ITEM FOR ADMINISTRATIVE MEETING () Discussion only
(X) Action

FROM (DEPT/ DIVISION): County Counsel

SUBJECT: Supplemental Budget

<p>Background:</p> <p>There is one supplemental budget order before the Board for consideration.</p>	<p>Requested Action:</p> <p>(1) Public Hearing on Supplemental Budget (2) Adopt Order No. Budget 2023-140</p>
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ATTACHMENTS: Memorandum; Proposed Order

*****For Internal Use Only*****

Checkoffs:

- () Dept. Heard (copy)
- () Human Resources (copy)
- (X) Legal (copy)
- () (Other - List:)

To be notified of Meeting:
Robert Pahl
Needed at Meeting:

Scheduled for meeting on: June 21, 2023

Action taken:

Follow-up:

Memorandum

2022-2023 Supplemental Budgets and Budget Transfers

Scheduled for June 21, 2023

One Supplemental Budget is scheduled for consideration on June 21, 2023. The order under consideration is attached and referenced by order number for your convenience.

******* SUPPLEMENTAL BUDGETS *******

Budget Order 2023-140 **Human Services**

The **Subcontracted Services Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires an increase in State Revenue of \$200,000 and an increase in Materials & Services of \$200,000.

THE BOARD OF COMMISSIONERS OF UMATILLA COUNTY

STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for) Order No. Budget2023-140
the Fiscal Year Ending June 30, 2023 for)
Program 5497 - Subcontracted Services)

WHEREAS, on June 1, 2022, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2022 to June 30, 2023;

WHEREAS the Subcontracted Services Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on June 17, 2023, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental Subcontracted Services Fund is adopted.
2. That Local Revenue, and Materials & Services are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
State Revenue			
SE25 Community Crisis/Adult & Youth	780,000	200,000	980,000
<i>Requirements</i>			
Materials & Services			
SE25 Community Crisis	681,133	200,000	881,133

DATED this 21st day of June, 2023.

UMATILLA COUNTY BOARD OF COMMISSIONERS

Daniel N. Dorran, Chair

John M. Shafer, Commissioner

Celinda A. Timmons, Commissioner

ATTEST:
OFFICE OF COUNTY RECORDS

Records Officer