

ADDENDUM TO ATTACHMENT A
CHANGES TO 2021 COUNCIL RECOMMENDED BUDGET

Fund	Org	Description	Beginning Fund Balance	Transfers	Expense	Revenue	County Funding
110 General Fund	102000 - Mayor Administration	Ongoing 2020 Budget Adjustment #20538			(34,979)		(34,979)
110 General Fund	102000 - Mayor Administration	Ongoing 2020 Budget Adjustment #20854			16,702	16,702	0
182 Mt America Expo Center Fund	355200 - MT America Expo Center Ops	Ongoing 2020 Budget Adjustment #20479	(250,000)			(1,350,000)	1,350,000
360 Library Fund	250000 - Library	Ongoing 2020 Budget Adjustment #20744			656,146		656,146
110 General Fund	500300 - Stat and General	2020 Budget Adjustment #20741	64,768,321				
120 Grant Programs Fund	502500 - Stat and General	2020 Budget Adjustment #20741	2,325,000				
370 Health Fund	215000 - Health	COMMUNICATION - Health Response Budgets 2021 - Operating			4,332,000		
370 Health Fund	215000 - Health	Contact Tracing - Health Response Budgets 2021 - Operating			1,196,499		
370 Health Fund	215000 - Health	Contact Tracing - Health Response Budgets 2021 - Payroll			1,177,028		
370 Health Fund	215000 - Health	COVIDVaccin&Flu - Health Response Budgets 2021 - Operating			1,937,221		
370 Health Fund	215000 - Health	COVIDVaccin&Flu - Health Response Budgets 2021 - Payroll			1,800,614		
370 Health Fund	215000 - Health	FLU_VACCINE - Health Response Budgets 2021 - Operating			765,299		
370 Health Fund	215000 - Health	FLU_VACCINE - Health Response Budgets 2021 - Payroll			1,074,778		
370 Health Fund	215000 - Health	LOGISTICS - Health Response Budgets 2021 - Operating			2,663,248		
370 Health Fund	215000 - Health	LOGISTICS - Health Response Budgets 2021 - Payroll			813,386		
370 Health Fund	215000 - Health	Q&I - Health Response Budgets 2021 - Operating			10,987,099		
370 Health Fund	215000 - Health	Q&I - Health Response Budgets 2021 - Payroll			1,999,028		
370 Health Fund	215000 - Health	TESTING - Health Response Budgets 2021 - Operating			4,351,354		
370 Health Fund	215000 - Health	TESTING - Health Response Budgets 2021 - Payroll			2,790,778		
110 General Fund	102000 - Mayor Administration	CntySpptPersnel - County Support Personnel - Grant Writer (12 months)			110,000		
110 General Fund	615000 - Human Resources	CntySpptPersnel - County Support Personnel - 6 HR temps (12 months)			550,000		
110 General Fund	102500 - Office of Regional Development	CntySpptPersnel - County Support Personnel - Economic recovery program manager temp (12 months)			105,640		
110 General Fund	500300 - Stat and General	EconomicSupport - Economic Support			6,600,000		
110 General Fund	500300 - Stat and General	FaciltyCmpliance - Facility Compliance			550,000		
110 General Fund	500300 - Stat and General	COVIDRspContrcs - COVID Response Contracts			1,990,000		
110 General Fund	500300 - Stat and General	CommuntlyImpacts - Community Impacts			3,304,000		
110 General Fund	500300 - Stat and General	Q&I - Quarantine and Isolation Centers			15,000,000		
110 General Fund	500300 - Stat and General	OthrRecovry&Ops - Other recovery/continuity			3,671,390		
110 General Fund	500300 - Stat and General	Transfer from General Fund to Health Fund		(38,000,000)			
370 Health Fund	215000 - Health	Transfer from General Fund to Health Fund		38,000,000			