

Deschutes County
Supplemental Budget

REVENUE

| Item | Project Code | Segment 2 | Org | Object | | Description | Current Budgeted Amount | To (From) | Revised Budget |
|--------------|--------------|-----------|---------|--------|--|------------------------|-------------------------|------------------|------------------|
| 1 | | | 6201050 | 372001 | | Interfund Pmts From GF | \$ - | \$ 25,900 | \$ 25,900 |
| 2 | | | | | | | | | |
| 3 | | | | | | | | | |
| TOTAL | | | | | | | \$ - | \$ 25,900 | \$ 25,900 |

APPROPRIATION

| | | | | | Category | Description | | | |
|--------------|--------------|-----------|---------|--------|---|--|-------------------------|------------------|----------------------|
| Item | Project Code | Segment 2 | Org | Object | (Personnel, M&S, CapEx, Transfers, Contingency) | (Object, e.g. Time Mgmt, Temp Help, Computer Hardware) | Current Budgeted Amount | To (From) | Revised Budget |
| 1 | | | 0019919 | 472620 | M&S | Interfund Pmts To Fund 620 | \$ - | \$ 25,900 | \$ 25,900 |
| 2 | | | 0019999 | 501971 | Contingency | Contingency | 21,133,320 | (25,900) | 21,107,420 |
| 3 | | | 6201050 | 410101 | Personnel | Regular Employees | 2,385,501 | 25,900 | 2,411,401 |
| TOTAL | | | | | | | \$ 23,518,821 | \$ 25,900 | \$ 23,544,721 |

Budget adjustment to add 1.00 FTE Custodian to the Facilities Fund for courthouse services and interfund charge to pay for the FY 2026 amount.

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|---------------|-------------|
| Fund: | 001 & 620 |
| Dept: | Facilities |
| Requested by: | Lee Randall |
| Date: | 2.18.2026 |