

Deschutes County
Supplemental Budget Request

RESOURCES

Item	Line Number MUNIS number	Description	Current Budgeted Amount	To (From)	Revised Budget
	0011150 334012	State Grant Restorative Justice Grant Program	72,128	935,979	1,008,107
	2121150 391001	Transfer In Transfer In from General Fund	717,566	109,347	826,913
TOTAL			72,128	1,045,326	1,835,020

REQUIREMENTS

Item	Line Number (HTE 14 digit code)	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
	0011150 410101	Personnel	Regular Salaries	5,677,747	76,910	5,754,657
	0011150 420101	Personnel	Health Insurance	1,086,064	24,331	1,110,395
	0011150 420301	Personnel	FICA	408,210	5,884	414,094
	0011150 420201	Personnel	PERS	1,188,216	17,612	1,205,828
	0011150 420501	Personnel	Unemployment	21,936	570	22,506
	0011150 420401	Personnel	Workers' Compensation	29,968	424	30,392
	0011150 420601	Personnel	Life & LTD	19,835	648	20,483
	0011150 430362	Materials & Services	Professional	20,000	174,712	194,712
	0011150 450510	Materials & Services	Printing & Binding	5,000	1,000	6,000
	0011150 450040	Materials & Services	Education & Training	22,400	5,550	27,950
	0011150 450920	Materials & Services	Grants & Contribution (Passthrough)	10,913	518,991	529,904
	0011150 472212	Transfers Out	Transfer Out to 2121150	-	109,347	109,347
	2121150 410101	Personnel	Regular Salaries	613,138	109,347	722,485
TOTAL				9,103,427	1,045,326	10,148,752

A supplemental budget is required for the following reason and will be used for the following purpose:

Subsequent to the adoption the FY 2023 budget, the District Attorney's Office was awarded a CJC Restorative Justice Grant with the grant term of 7/1/2022-12/31/2023. It is projected we will receive a no-cost extension that will extend this grant until 12/31/24. Funding will be received in two disbursement of \$467,989.36 (no later than Sept 30, 2022 & Jan 5, 2022). Because this grant will expend across three fiscal years, we will need to transfer the remainder accordingly to the BWC for the additional fiscal years.

Fund:
Dept:
Requested by:
Date:

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Jessica Chandler
9/1/2022