

Deschutes County
Supplemental Budget and Special Purpose Grants

REVENUE

Item	Project Code	Segment 2	Org	Object	Description	Current Budgeted Amount	To (From)	Revised Budget
1	HSBHGEN	HS1WYATT	2743152	391270	Transfer In - OHP Mental Health Reserve	\$ -	\$ 3,465,000	\$ 3,465,000
2	HSFORENSIC	HS21701G	2743152	335011	State Grant	292,443	87,254	379,697
3	FR040CWDG		3265050	331001	Federal Grant	-	338,576	338,576
TOTAL						\$ 292,443	\$ 3,890,830	\$ 718,273

APPROPRIATION

Item	Project Code	Segment 2	Org	Object	Category (Personnel, M&S, CapEx, Transfers, Contingency)	Description (Object, e.g. Time Mgmt, Temp Help, Computer Hardware)	Current Budgeted Amount	To (From)	Revised Budget
1			2703150	491274		Transfer Out - Health Services	\$ -	\$ 3,465,000	\$ 3,465,000
2			2703150	521874		Reserve for OHP Future Expend	12,784,000	(3,465,000)	9,319,000
3	HSBHGEN	HS1WYATT	2743152	490230	Capital	Building	-	3,465,000	3,465,000
4	HSFORENSIC	HS21701G	2743152	430312	M&S	Contracted Services	284,443	87,254	371,697
5	FR040CWDG		3265050	450920	M&S	Grants	-	153,278	153,278
6	FR040CWDG		3265050	490501	Capital Outlay	Machinery	-	164,763	164,763
7	FR040CWDG		3265050	501971	Contingency	Contingency	77,614	20,535	98,149
TOTAL							\$ 13,146,057	\$ 3,890,830	\$ 17,036,887

Budget adjustment for the purchase and closing costs of Wyatt Building for Health Services. Budget adjustment to appropriate the OHA agreement for Community Residential Assistance; Document No. 2026-0030. For services provided from 7/1/2025 through 12/31/2025.

Budget adjustment to appropriate the La Pine Wildfire Mitigation Grant; #26-DG-11062752-031. This is a five year grant beginning 1/1/2026.

Fund:	Multiple
Dept:	Multiple
Requested by:	Cam Sparks
Date:	3.11.2026