

Deschutes County
Supplemental Budget

REVENUE

Item	Project Code	Segment 2	Org	Object	Description	Current Budgeted Amount	To (From)	Revised Budget
1			2553750	334012	State Grant	\$ 1,130,000	\$ 844,514	\$ 1,974,514
2			0011150	391255	Transfer In - DCSO	-	7,600	7,600
3	HSCRISIS	HS2COBMCAT	2743152	338011	Local Government Grants	228,955	(30,000)	198,955
4	HSCRISIS	HS2COBMCAT	2743152	391255	Transfer In - Fund 255	-	30,000	30,000
5								
TOTAL						\$ 1,358,955	\$ 852,114	\$ 2,211,069

APPROPRIATION

Item	Project Code	Segment 2	Org	Object	Category (Pers, M&S, CapEx, Transfers, Contingency)	Description (Object, e.g. Time Mgmt, Temp Help, Computer Hardware)	Current Budgeted Amount	To (From)	Revised Budget
1			2553350	410101	Personnel	Regular Employees	\$ 2,253,659	\$ (7,600)	\$ 2,246,059
2			2553350	491001	Transfers	Transfer Out - DA	-	7,600	7,600
3			2550150	410101	Personnel	Regular Employees	1,811,545	(30,000)	1,781,545
4			2550150	491274	Transfers	Transfer Out - Health Services	-	30,000	30,000
5			0011150	410101	Personnel	Regular Employees	6,630,191	7,600	6,637,791
6			2553750	410101	Personnel	Regular Employees	12,259,720	205,433	12,465,153
7			2553750	410301	Personnel	Overtime	800,000	20,000	820,000
8			2553750	420101	Personnel	Health Insurance	3,219,981	53,968	3,273,949
9			2553750	420201	Personnel	PERS (Includes IAP & Debt Service)	3,306,909	45,168	3,352,077
10			2553750	420301	Personnel	Taxes (FICA)	936,570	12,043	948,613
11			2553750	420401	Personnel	Workers' Comp	239,932	101	240,033
12			2553750	420501	Personnel	Unemployment	33,345	570	33,915
13			2553750	420601	Personnel	Life-Long Term Disability	45,747	629	46,376
14			2553750	420801	Personnel	Paid Family Leave	45,920	630	46,550
15			2553750	430312	M&S	Contracted Services	67,000	450,964	517,964
16			2553750	430334	M&S	Interpreter	4,500	1,508	6,008
17			2553750	460163	M&S	Safety Supplies	60,000	6,500	66,500
18			2553750	460610	M&S	Computers & Peripherals	25,000	1,000	26,000
19			2553750	460640	M&S	Furn & Fixt - Office	17,500	1,000	18,500
20			2553750	490422	Capital Outlay	Automobile	-	45,000	45,000
TOTAL						\$ 31,757,519	\$ 852,114	\$ 32,609,633	

Several items previously approved by the BOCC require budget adjustments.

Fund:	255 & 001
Dept:	SO & DA
Requested by:	Cam Sparks
Date:	10.16.24