

ATTACHMENT A
MULTNOMAH COUNTY
FY 2014 BCC BUDGET AMENDMENTS

Last Updated: May 29, 2013



Proposed Funding Sources									
Proposed By	Prog. #	Program	Ongoing/OTO	Action	Dept.	Exec Budget (General Fund)	Proposed Amendment (General Fund)	Available Funding	
1	n/a	95000	Fund Level Transactions - \$2.1 million to address critical issues	Ongoing/OTO	n/a	Overall	2,100,000	0	\$2,100,000
2	Health	95000	Fund Level Transactions - Electronic Dental Records Ending Balance. <i>Shown on Board Amendment for funding tracking purposes only. (See 14 HD RA 06)</i>	OTO	n/a	Overall	0	73,694	\$73,694
TOTAL AVAILABLE TO BALANCE BUDGET									\$2,173,694

Proposed New Expenditures									
Proposed By	Prog. #	Program	Ongoing/OTO	Action	Dept.	Exec Budget (General Fund)	Proposed Amendment (General Fund)	Additional Expenditure	
City/County Agreement									
3a	Smith	25056A	CATC		City PDX Continues Funding	DCHS	597,500	0	\$0
3b		25145A	3 SUN Schools	OTO	City of PDX Backfill	DCHS	0	135,380	\$135,380
3c		25020A	Senior Centers	OTO	City of PDX Backfill	DCHS	0	353,635	\$353,635
3d		25044	One-Stop Domestic Violence Center at Gateway	Ongoing	City of PDX Backfill	DCHS	0	64,300	\$64,300
3e		15005B	DA Victims Advocate Position	Ongoing	City of PDX Backfill	DA	0	82,346	\$82,346
3f		40011	Needle Exchange	Ongoing	City of PDX Backfill	Health	0	65,000	\$65,000
4	DCM		Additional payment to City of PDX for BIT collection (as part of City/County agreement). <i>Shown on Board Amendment for funding tracking purposes only. (See 14 DCM RA 01)</i>	OTO	City PDX Backfill	DCM	927,801	200,000	\$200,000
5	Chair	95000	Earmarks funds in the General Fund Contingency to address possible passage of Automatic Voter Registration (HB 3521). <i>See proposed Budget Note</i>	OTO				30,000	\$30,000
TOTAL NEW EXPENDITURES									\$930,661

Available Funding From Above
 New Expenditures
BALANCE FOR CGF CONTINGENCY

\$2,173,694
 \$930,661
\$1,243,033