

FY 2010 BCC PROPOSED BUDGET AMENDMENTS

(Based on Proposals Made During April/May Worksessions)

Last Updated: May 14, 2009

DRAFT

Proposed Funding Sources					
Proposed By	Program	PO #	Exec Budget	Proposed	Available Funding
TOTAL AVAILABLE TO BALANCE BUDGET					\$0

Proposed New Expenditures					
Proposed By	Program	PO #	Exec Budget	Proposed	Additional Expenditure
McKeel	Library Materials Movement	80021		2,500,000	\$2,500,000
Kafoury	3.00 Neighborhood DA's	15018B/C		386,657	\$386,657
Shiprack	Warrant Strike Force (2.00 FTE)	60068B		258,144	\$258,144
Cogen	Eliminate Warrant Strike Force (2.00 FTE)	60068A		(332,196)	(\$332,196)
	Shift Funding to Special Investigations Unit	60067A		332,196	\$332,196
McKeel	Special Investigations Unit (5.00 FTE)	60067A		659,190	\$659,190
Kafoury	Homeless Benefits Recovery Project (5.00 FTE)	25115A		499,576	\$499,576
TOTAL NEW EXPENDITURES					\$4,303,567

Withdrawn Amendments					

Available Funding From Above	\$0
New Expenditures	\$4,303,567
BALANCE FOR CGF CONTINGENCY	(\$4,303,567)