

General Fund Contingency FY 2012 Adopted Budget

General Fund 'Regular' Contingency	1,250,000
Additional Contingency	500,000

OTO State Ramp Down Funds	4,229,675
Ongoing State Ramp Down Funds	1,600,000

Radio Replacement	135,245	Remaining Balance from Radio Replacement & EM Communications Set-aside
IT Innovation & Investment Fund Contingency	1,500,000	Pending Budget System Cost... see Board amendment 14
Black Women for Peace	50,000	Earmark per Board Amendment 7
Sexual Exploitation of Children - Victim Beds	258,420	Earmark per Board Amendment 3

SCAAP Grant	600,000	Available only if offsetting revenue received
-------------	---------	---

BIT Reserve (in General Fund Contingency)	<u>4,882,500</u>
	15,005,840

<i>Unallocated Contingency + Radio Balance</i>	<i>1,885,245</i>
--	------------------