

**ATTACHMENT A**  
**MULTNOMAH COUNTY**  
**FY 2016 BOARD BUDGET AMENDMENTS**

Last Updated on June 16, 2015



Proposed Funding Sources						
Proposed By	Prog. #	Program	Ongoing OTO	Dept.	Exec Budget (General Fund)	Available Funding
1	Kafoury					\$3,000,000
2	Kafoury					1,253,793
3	Smith					1,332,625
4	McKeel	10031			500,000	500,000
5	Bailey	40066			923,500	240,000
6	Smith	25149C			250,000	250,000
7	Smith	25139D			500,000	500,000
8	McKeel	95000			315,000	315,000
<b>TOTAL AVAILABLE TO BALANCE BUDGET</b>						<b>\$7,391,418</b>

Proposed New Expenditures						
Proposed By	Prog. #	Program	Ongoing OTO	Dept.	Exec Budget (General Fund)	Additional Expenditure
9	Smith	TBD			0	\$2,000,000
10	Smith	72022B			250,000	32,000
11	McKeel	TBD			0	200,000
12	McKeel	60023A			0	600,000
13	Bailey	60086			0	137,291
14	Bailey	60088			0	52,709
15	Bailey	TBD			0	50,000
16	Smith	72017A			32,000	0
17	Bailey	TBD			1,000,000	2,000,000
18	McKeel	50011			0	65,000
19	McKeel	25138A			851,784	25,000
20	McKeel	25145			5,655,919	35,000
21	Shiprack	25026B			0	95,558
22	Shiprack	95001			0	125,000
23	Smith	TBD			0	250,000
24	Smith	25020B			186,000	75,000
25	Bailey	TBD			0	65,000
26	McKeel	TBD			0	120,000
27	McKeel	TBD			0	20,000
28	McKeel	TBD			0	10,000
29	Smith	TBD			0	500,000
30	Smith	25159B			575,000	0
31	Smith	25139E			175,000	0
32	Smith	TBD			0	70,000
33	Shiprack	TBD			0	94,000
34	McKeel	TBD			0	500,000
35	Smith	40055			0	79,000
<b>TOTAL NEW EXPENDITURES</b>						<b>\$7,200,558</b>

Available Funding From Above	\$7,391,418
New Expenditures	\$7,200,558
<b>BALANCE FOR CGF CONTINGENCY</b>	<b>\$190,860</b>