

ATTACHMENT A
MULTNOMAH COUNTY
FY 2011 BCC ADOPTED BUDGET AMENDMENTS
 Adopted on June 10, 2010



Proposed Funding Sources						
Proposed By		Program	PO #	Exec Budget (General Fund)	Proposed (General Fund)	Available Funding
0		General Fund Contingency Balance (for reference only)	95000	500,000	0	\$500,000
1	Kafoury	Fleet – Pay for the cost differential of the electric vehicles out of the Fleet Contingency	72081A	74,000	0	\$74,000
TOTAL AVAILABLE TO BALANCE BUDGET						\$574,000

Proposed New Expenditures						
Proposed By		Program	PO #	Exec Budget (General Fund)	Proposed (General Fund)	Additional Expenditure
5	McKeel	Non-Profit Hotel <i>(See Budget Note)</i>	25121	413,507	Move to Contingency	0
6	Shiprack	Child and Family Hunger Relief – Backpack Program Only \$48,957 <i>(See Budget Note)</i>	25147	235,000	Move to Contingency	0
9	Willer	Restore \$50,000 for alcohol & drug prevention only (not to be used for treatment slots). Funded with additional GF contingency funds	25154	153,000	203,000	50,000
10	Cogen	Shift DA's \$407,284 to \$203,642 in the Misdemeanor Unit and \$203,642 at the DA's discretion (to be identified)	15017A and Various	n/a	n/a	0
11	Kafoury	Executive/Management Class Comp Study <i>(See Budget Note)</i>	72061	200,000	Move to Contingency	0
12	Kafoury	Mental Health Peer Clubhouse Strengthening Families – Addictions Prevention <i>(See Budget Note)</i>	25065 and 25087	388,300	Move to Contingency	0
14	Cogen	Working Smart Initiative <i>(See Budget Note)</i>	10033	217,907	Move to Contingency	0
TOTAL NEW EXPENDITURES						\$50,000

Available Funding From Above
 New Expenditures

\$574,000
 \$50,000