

ATTACHMENT A
MULTNOMAH COUNTY
FY 2013 BCC BUDGET AMENDMENTS
 Last Updated: May 22, 2012



Proposed Funding Sources							
Proposed By	Prog. #	Program	Ongoing/ OTO	Dept.	Exec Budget (General Fund)	Proposed (General Fund)	Available Funding
1	BCC	95000	Balance of FY 2012 General Fund contingency (less MCSO May contingency request)	OTO	Overall		\$1,643,277
2	BCC	95000	BIT FY 2013	OTO	Overall		\$2,100,000
TOTAL AVAILABLE TO BALANCE BUDGET							\$3,743,277

Proposed New Expenditures								
Proposed By	Prog. #	Program	Ongoing/ OTO	Dept.	Exec Budget (General Fund)	Proposed (General Fund)	Additional Expenditure	
1	Kafoury	40027	Southeast Health Clinic (move \$802,015 funding from HD to GF contingency earmark see Budget Note)	OTO	HD	1,658,573	856,558	n/a
2	McKeel	25020	0.50 FTE providing Veteran's Services Officer to provide reach-in and	Ongoing	DCHS	TBD	45,000	45,000
3	Smith	TBD	Pilot program to expand Internet access by purchasing laptop computers for low income families	OTO	DCHS	TBD	20,000	20,000
4	BCC	95000	Increase General Fund Contingency by BIT increase	OTO	Overall		2,100,000	2,100,000
5	BCC	95000	Increase General Fund Contingency for balance of FY 2012 General Fund Contingency	OTO	Overall		1,643,277	1,643,277
6	McKeel	TBD	Create a partnership with Alder Elementary and housing partners to provide housing for homeless students	Ongoing	DCHS		60,000	60,000
7								
8								
9								
10								
11								
TOTAL NEW EXPENDITURES							\$3,868,277	

Available Funding From Above	\$3,743,277
New Expenditures	\$3,868,277
BALANCE FOR CGF CONTINGENCY	(\$125,000)

Notes: