

**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	\$1,643,277
2 BCC	95000	BIT FY 2013	OTO	Overall		2,100,000	\$2,100,000
<b>TOTAL AVAILABLE TO BALANCE BUDGET</b>							<b>\$3,743,277</b>

**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							
<b>TOTAL NEW EXPENDITURES</b>							<b>\$3,868,277</b>

Available Funding From Above  
 New Expenditures  
 BALANCE FOR CGF CONTINGENCY

\$3,743,277  
 \$3,868,277  
 (\$125,000)

**Notes:**