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The Mayor's Proposed 2018 budget added \$500,000 to Finance General reserves for additional services for survivors of sexual abuse. This green sheet moves that funding to HSD so HSD can contract for services without returning to Council for approval.

This green sheet imposes the following provisos:

"Of the appropriation in the 2018 budget for the Human Services Department, \$225,000 is appropriated solely for funding flexible and mobile advocates for survivors of domestic violence and sexual assault, and may be spent for no other purpose."

"Of the appropriation in the 2018 budget for the Human Services Department, \$175,000 is appropriated solely for funding community sexual assault programs and providing increased capacity to assist survivors, and may be spent for no other purpose."

"Of the appropriation in the 2018 budget for the Human Services Department, \$100,000 is appropriated solely for investing in the Coalition Ending Gender-Based Violence, and may be spent for no other purpose."

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Budget Action Transactions

Budget Action Title: Reduce \$500,000 GSF from Finance General, increase \$500,000 GSF to HSD and impose provisos for funding to support survivors of sexual assault

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source | Summit Code | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|------|-------------------------------|-------------|-------|------|----------------|--------------------|
| 1 | Cut expenditure for sexual assault survivor support funding | | | | FG | Reserves | 2QD00 | 00100 | 2018 | | (\$500,000) |
| 2 | Increase GSF support for sexual assault survivor support funding | | | | FG | Human Services Operating Fund | Q5971620 | 00100 | 2018 | | \$500,000 |
| 3 | Increase revenue from GSF for sexual assault survivor support funding | | | | HSD | General Subfund Support | 587001 | 16200 | 2018 | \$500,000 | |
| 4 | Increase appropriation for sexual assault survivor support funding | | | | HSD | Leadership and Administration | H50LA | 16200 | 2018 | | \$500,000 |