

Technical Adjustments & True-ups

Bureau Name	Name	2023-24 FALL Requested Total	2023-24 FALL Proposed Total
Bureau of Planning & Sustainability	Technical Adjustments	\$0	\$0
Office of Community and Civic Life	Bureau Re-alignment	\$0	\$0
Office of Community and Civic Life	Eliminate Disability Program	\$0	\$0
Office of Community and Civic Life	Mayor's Proposed: Realignment from Civic Life to PDX Solut	\$0	(\$289,324)
Office of Equity & Human Rights	Tech Adjustment - BTS Refund	\$0	\$0
Office of Management & Finance	BHR - Training Sub-Fund Beginning Balance Adjustment	\$30,284	\$30,284
Office of Management & Finance	CSD - Business Services Consolidation	\$723,454	\$723,454
Office of Management & Finance	MAYOR'S PROPOSED ADDITION: TASS Funding by ARPA	\$0	(\$5,452,500)
Office of Management & Finance	Mayor's Proposed: Realignment from Civic Life to PDX Solut	\$0	\$289,324
Office of Management & Finance	Technical Adj - Fairfield	\$0	(\$1,900,000)
Office of the Mayor	Fee's Focus Group Realignment	(\$20,000)	(\$20,000)
Portland Fire & Rescue	PFR - Business Services Consolidation	(\$723,454)	(\$723,454)
Portland Housing Bureau	MAYOR'S PROPOSED ADDITION: Land Banking Funding t	\$0	\$5,452,500
Portland Housing Bureau	Short Term Rental True-Up	\$0	\$2,702,963
Portland Parks & Recreation	Parks CIP Technical Adjustments	\$100,000	\$100,000
Portland Parks & Recreation	Recreation Services Technical Adjustments	\$0	\$0
Prosper Portland	Fee's Focus Group Realignment	\$20,000	\$20,000
Prosper Portland	Technical Adj - Small Business Stabilization Grants & Fairfile	\$0	\$1,900,000
Special Appropriations	SA Technical Adjustments	\$40,654	\$40,654
Sum:		\$170,938	\$2,873,901

Policy Set-aside

Bureau Name	Name	2023-24 FALL Requested Total	2023-24 FALL Proposed Total
Office of Management & Finance	CSD - PAC Policy Set Aside	\$299,283	\$0
Office of the City Attorney	Encumbrance Carryover - DOJ Settlement	\$200,000	\$0
Special Appropriations	Policy Set-aside: BHECN Resources to Central City Concern	\$561,014	\$561,014
Special Appropriations	SA - CR Levee Policy Reserve Request	\$167,608	\$167,608
Sum:		\$1,227,905	\$728,622

Encumbrance Carryover (GF only)

Bureau Name	Name	2023-24 FALL Requested Total	2023-24 FALL Proposed Total
Bureau of Planning & Sustainability	Encumbrance Carryover and Advance Recovery	\$435,254	\$435,254
Independent Review	IPR - Encumbrance Carryovers	\$49,662	\$49,662
Office of Community and Civic Life	Encumbrance carryover	\$127,460	\$127,460
Office of Equity & Human Rights	Encumbrance	\$10,537	\$10,537
Office of Equity & Human Rights	Encumbrance Carryover	\$18,500	\$18,500
Office of Management & Finance	BHR - Contract Encumbrance Carryforward	\$657,552	\$657,552
Office of Management & Finance	BRFS - Contract Encumbrance Carryforward	\$256,788	\$256,788
Office of Management & Finance	BRFS - Procurement Clean Air Construction Carryforward	\$223,707	\$223,707
Office of Management & Finance	CAO - Charter Transition Carryover	\$2,881,608	\$2,881,608
Office of Management & Finance	CAO - Contract Encumbrance Carryforward	\$418,204	\$418,204
Office of Management & Finance	CSD - Contract Encumbrance Carryforward	\$1,743,937	\$1,743,937
Office of the City Attorney	Encumbrance Carryovers	\$81,443	\$81,443
Office of the City Auditor	Encumbrance Carryover	\$42,500	\$42,500
Office of the Mayor	Mayor - Encumbrance Carryovers	\$46,675	\$46,675
Portland Bureau of Emergency Management	PBEM Encumbrance Carryover	\$904,458	\$904,458
Portland Parks & Recreation	Encumbrance Carryover Request	\$401,973	\$401,973
Portland Police Bureau	General Fund Encumbrance Carryover	\$410,160	\$410,160
Prosper Portland	Encumbrance Carryover: Ankeny West Food Carts	\$71,907	\$71,907
Prosper Portland	Encumbrance Carryover: Central City and Commercial Distri	\$128,766	\$128,766
Prosper Portland	Encumbrance Carryover: Childcare Provider Relief	\$72,059	\$72,059
Prosper Portland	Encumbrance Carryover: East Portland Investment Strategy	\$86,302	\$86,302
Prosper Portland	Encumbrance Carryover: Evaluation of Expiring Tax Increme	\$71,183	\$71,183
Prosper Portland	Encumbrance carryover: June FY23 invoice	\$2,396,941	\$2,396,941
Prosper Portland	Encumbrance Carryover: Small Business Repair Grants	\$35,000	\$35,000
Special Appropriations	SA GF Encumbrance Carryover	\$4,818,497	\$4,818,497
Special Appropriations	SA GF Rebudget	\$1,780,750	\$780,750
Sum:		\$18,171,823	\$17,171,823

Recognizing New External Revenue

Bureau Name	Name	2023-24 FALL Requested Total	2023-24 FALL Proposed Total
Sum:			

Council-Introduced Floor Amendment

Bureau Name	Name	2023-24 FALL Requested Total	2023-24 FALL Proposed Total
Commissioner of Public Affairs	MAPPS 1: CPA - Ending Balance Carryover	\$158,590	\$158,590
Commissioner of Public Safety	MAPPS 1: CPS - Ending Balance Carryover	\$66,734	\$66,734
Commissioner of Public Utilities	MAPPS 1: CPU - Ending Balance Carryover	\$158,936	\$158,936
Commissioner of Public Works	MAPPS 1: CPW - Ending Balance Carryover	\$120,847	\$120,847
Sum:		\$505,107	\$505,107