

Appropriation Schedule for General Fund AUs

Exhibit #1b

This table summarizes the major categories of expenditures, including fund level expenses. It does not include unappropriated ending balance.

	Bureau Program Expenses	Fund Requirements			Total Appropriation
		Contingency	Interfund Cash Transfers	Debt Retirement	
General Fund					
Bureau of Housing and Community Development	28,517,595	0	0	2,043,000	30,560,595
Bureau of Planning	12,084,477	0	0	0	12,084,477
Bureau of Police	151,458,633	0	0	0	151,458,633
Cable Communications and Franchise Managemen	2,256,400	0	0	0	2,256,400
Commissioner of Public Affairs	712,082	0	0	0	712,082
Commissioner of Public Safety	792,236	0	0	0	792,236
Commissioner of Public Utilities	861,276	0	0	0	861,276
Commissioner of Public Works	817,551	0	0	0	817,551
General Fund	0	15,817,099	57,520,424	0	73,337,523
Office of Government Relations	1,127,061	0	0	0	1,127,061
Office of Management and Finance	55,576,307	0	0	0	55,576,307
Office of Neighborhood Involvement	7,112,603	0	0	0	7,112,603
Office of Sustainable Development	4,700,315	0	0	0	4,700,315
Office of the City Attorney	7,586,248	0	0	0	7,586,248
Office of the City Auditor	6,904,940	0	0	0	6,904,940
Office of the Mayor	2,915,860	0	0	0	2,915,860
Portland Fire & Rescue	90,679,078	0	0	0	90,679,078
Portland Office of Emergency Management	7,282,141	0	0	0	7,282,141
Portland Parks and Recreation	56,080,464	0	70,000	0	56,150,464
Special Appropriations	17,001,818	0	0	0	17,001,818
TOTAL General Fund	454,467,085	15,817,099	57,590,424	2,043,000	529,917,608