

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	21,361,662	0	0	0	21,361,662
Bureau of Planning	12,923,043	0	0	0	12,923,043
Bureau of Police	156,322,778	0	0	0	156,322,778
Cable Communications and Franchise Managemen	2,227,329	0	0	0	2,227,329
Commissioner of Public Affairs	2,943,449	0	0	0	2,943,449
Commissioner of Public Safety	715,998	0	0	0	715,998
Commissioner of Public Utilities	853,263	0	0	0	853,263
Commissioner of Public Works	769,829	0	0	0	769,829
General Fund	0	14,627,430	52,830,588	0	67,458,018
Office of Government Relations	1,157,089	0	0	0	1,157,089
OFFICE OF HUMAN RELATIONS	647,250	0	0	0	647,250
Office of Management and Finance	75,320,881	0	750,000	0	76,070,881
Office of Neighborhood Involvement	7,668,399	0	0	0	7,668,399
Office of Sustainable Development	3,526,633	0	0	0	3,526,633
Office of the City Attorney	7,952,048	0	0	0	7,952,048
Office of the City Auditor	8,189,439	0	0	0	8,189,439
Office of the Mayor	2,705,312	0	0	0	2,705,312
Portland Fire & Rescue	89,295,990	0	0	0	89,295,990
Portland Office of Emergency Management	8,260,682	0	0	0	8,260,682
Portland Parks and Recreation	59,427,995	0	231,444	0	59,659,439
Special Appropriations	24,404,754	0	250,000	0	24,654,754
TOTAL General Fund	486,673,823	14,627,430	54,062,032	0	555,363,285