

Table
City of Portland
Bureau Targets: Overhead Plus Discretionary

<i>General Fund Bureau/Program</i>	CAL Reductions @ 2.5%		Overhead Reductions @ 2.5%	
	CAL	2.5%	Overhead	2.5%
Bureau of Police (Operating).....	116,700,175	(2,917,504)	0	0
Bureau of Fire (Operating).....	67,116,516	(1,677,913)	131,441	(3,286)
Bureau of Parks.....	30,296,029	(757,401)	0	0
Commissioner #2--AU190.....	282,610	(7,065)	350,774	(8,769)
Commissioner #4--AU191.....	281,342	(7,034)	347,948	(8,699)
Commissioner #3--AU192.....	288,913	(7,223)	351,183	(8,780)
Commissioner #1--AU193.....	284,065	(7,102)	351,301	(8,783)
Office of the Mayor.....	583,327	(14,583)	718,699	(17,967)
Cable Communications.....	652,700	(16,317)	0	0
PCA Access Payments.....	780,552	(19,514)	0	0
Office-Sustainable Development.....	391,750	(9,794)	0	0
Government Relations.....	315,426	(7,886)	388,022	(9,701)
Office of Management & Finance(OMF).....	4,242,774	(106,069)	6,742,974	(168,574)
Unused Line	345,707	(8,643)	544,765	(13,619)
Bureau of Licenses.....	2,599,380	(64,984)	0	0
Office-City Attorney.....	1,640,096	(41,002)	1,176,894	(29,422)
Office-City Auditor.....	2,386,112	(59,653)	1,852,861	(46,322)
Office of Neighborhood Involvement.....	4,693,369	(117,334)	147,015	(3,675)
Bureau of Planning.....	5,193,595	(129,840)	139,717	(3,493)
Bureau-Community Dev.(BHCD).....	2,742,337	(68,558)	0	0
Special Appropriations (NET).....	2,875,556	(71,889)	139,339	(3,483)
Subtotal-General Fund Bureaus.....	244,692,330	(6,117,308)	13,382,933	(334,573)
Unused Line.....				
BOEC Target IA w/ General Fund.....	8,340,061	(208,502)	0	0
PDOT CSL Support.....	86,546	(2,164)	0	0
BDS &-Neighborhood Quality.....	1,183,211	(29,580)	0	0
Regional Arts Commission (RACC).....	2,010,115	(50,253)	0	0
Current Service Level Total.....	256,312,264	(6,407,807)	13,382,933	(334,573)
Checksum Totals.....	256,312,264	(6,407,807)	13,382,933	(334,573)
Checksum Errors.....	0	0	0	0
<i>Council Set-Asides</i>				
Street Light O&M.....	\$5,033,215	(\$125,830)		
Transfers to BIT.....	\$492,244	(\$12,306)		
Econ. Develop. Fund.....	\$380,000	(\$9,500)		
Unused Line.....	\$0	\$0		
O&M for CIPs.....	\$672,649	(\$16,816)		
Unused.....	\$0	\$0		
PDOT CAL.....	\$86,546	(\$2,164)		
Endanger. Species Act.....	\$934,295	(\$23,357)		
Unused Line.....	\$0	\$0		
Housing Investment.....	\$505,350	(\$12,634)		
Unemploy. Insurance.....	\$0	\$0		
Misc.Transfers	\$0	\$0		
Business Lic. Refunds.....	\$0	\$0		
City Hall Maint. Reserve.....	\$309,800	(\$7,745)		
COUNCIL Set-Asides.....	\$8,414,099	(\$210,352)		