

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	27,000,236	0	0	2,018,000	29,018,236
Bureau of Planning	12,234,477	0	0	0	12,234,477
Bureau of Police	149,976,764	0	0	0	149,976,764
Cable Communications and Franchise Managemen	2,228,847	0	0	0	2,228,847
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	816,976	0	0	0	816,976
Commissioner of Public Works	807,551	0	0	0	807,551
General Fund	0	14,881,036	54,138,876	0	69,019,912
Office of Government Relations	1,114,664	0	0	0	1,114,664
Office of Management and Finance	58,020,154	0	0	0	58,020,154
Office of Neighborhood Involvement	7,334,371	0	0	0	7,334,371
Office of Sustainable Development	4,970,315	0	0	0	4,970,315
Office of the City Attorney	7,643,248	0	0	0	7,643,248
Office of the City Auditor	6,933,555	0	0	0	6,933,555
Office of the Mayor	3,320,560	0	0	0	3,320,560
Portland Fire & Rescue	88,866,435	0	0	0	88,866,435
Portland Office of Emergency Management	6,994,751	0	0	0	6,994,751
Portland Parks and Recreation	56,151,964	0	70,000	0	56,221,964
Special Appropriations	18,188,691	0	0	0	18,188,691
TOTAL General Fund	454,107,877	14,881,036	54,208,876	2,018,000	525,215,789