

## Bureau General Fund Reduction Summary

Bureau	Adjusted Base Budget		Reduction Packages (Programs)			Reduction Packages (Citywide Savings)		Cumulative
	Ongoing	One-Time	Ongoing	One-Time	% Change	Ongoing	One-Time	% Change
BDS	2,091,746		(125,505)		-6.0%	(283,987)	(42,200)	-21.6%
BOEC*	13,014,327		(780,860)		-6.0%	(91,371)	(72,679)	-7.3%
BPS	7,586,689		(506,936)		-6.7%	(102,544)	(26,750)	-8.4%
Comm. Public Affairs	1,008,535		(60,512)		-6.0%	(6,325)	(5,176)	-7.1%
Comm. Public Safety	309,574		(18,574)		-6.0%	(4,419)	(9,541)	-10.5%
Comm. Public Utilities	319,655		(19,179)		-6.0%	(5,315)	(11,918)	-11.4%
Comm. Public Works	327,509		(19,651)		-6.0%	(5,438)	(13,689)	-11.8%
Mayor	1,300,184		(104,015)		-8.0%	(14,910)	(36,628)	-12.0%
OCT	1,935,713		(241,037)	209,150	-1.6%	(6,238)	(3,348)	-2.1%
Office of Equity	1,306,498		-		0.0%	(1,857)	(7,375)	-0.7%
Government Relations	473,384		(18,935)		-4.0%	(5,344)	(14,351)	-8.2%
OMF**	14,255,177		(1,140,392)		-8.0%	(422,391)	(187,754)	-12.3%
OMF - Special Approps***	14,743,105	200,000	(243,529)	(3,925,000)	-28.3%			-28.3%
Fund and Debt Management	10,770,733	1,083,225	-	-	0.0%	(95,000)	(1,683,225)	-16.5%
ONI	5,552,155		(280,021)		-5.0%	(25,789)	(10,548)	-5.7%
City Attorney	1,804,180		(108,251)		-6.0%	(34,468)	(58,697)	-11.2%
City Auditor	3,988,083		(239,281)		-6.0%	(54,317)	(39,116)	-8.3%
PBEM	706,854		(42,411)		-6.0%	(37,280)	(7,860)	-12.4%
PBOT	8,923,929		(534,318)		-6.0%	(682,961)	(219,429)	-16.1%
PDC	2,691,192		-		0.0%	(28,726)	-	-1.1%
Fire	89,887,641		(909,821)	(873,178)	-2.0%	(337,289)	(18,029)	-2.4%
Housing	6,283,634		(386,018)		-6.1%	(35,645)	(2,547)	-6.8%
Parks	44,962,392		(2,785,417)		-6.2%	(317,278)	(68,698)	-7.1%
Police	152,792,703		(3,034,651)		-2.0%	(1,757,257)	(43,036)	-3.2%
<b>Total</b>	<b>387,035,592</b>	<b>1,283,225</b>	<b>(11,599,314)</b>	<b>(4,589,028)</b>	<b>-4.2%</b>	<b>(4,356,149)</b>	<b>(2,582,594)</b>	<b>-6.0%</b>

\*BOEC- Base budget excludes CAD debt service.

\*\*OMF- Base budget excludes City Hall debt service.

\*\*\*OMF - Special Approps - Base budget excludes payments to outside agencies that are exempt from cuts per the contract.