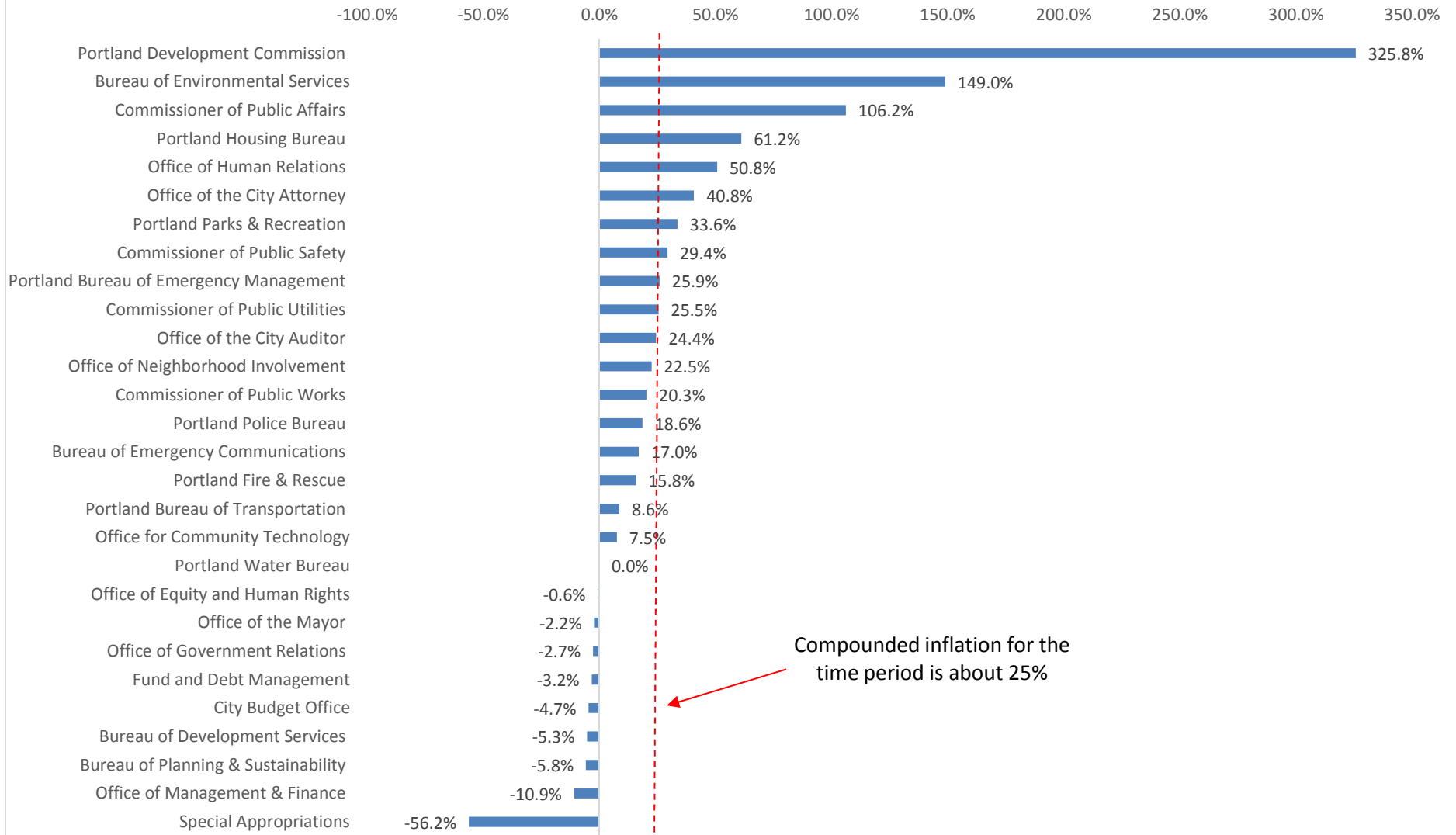


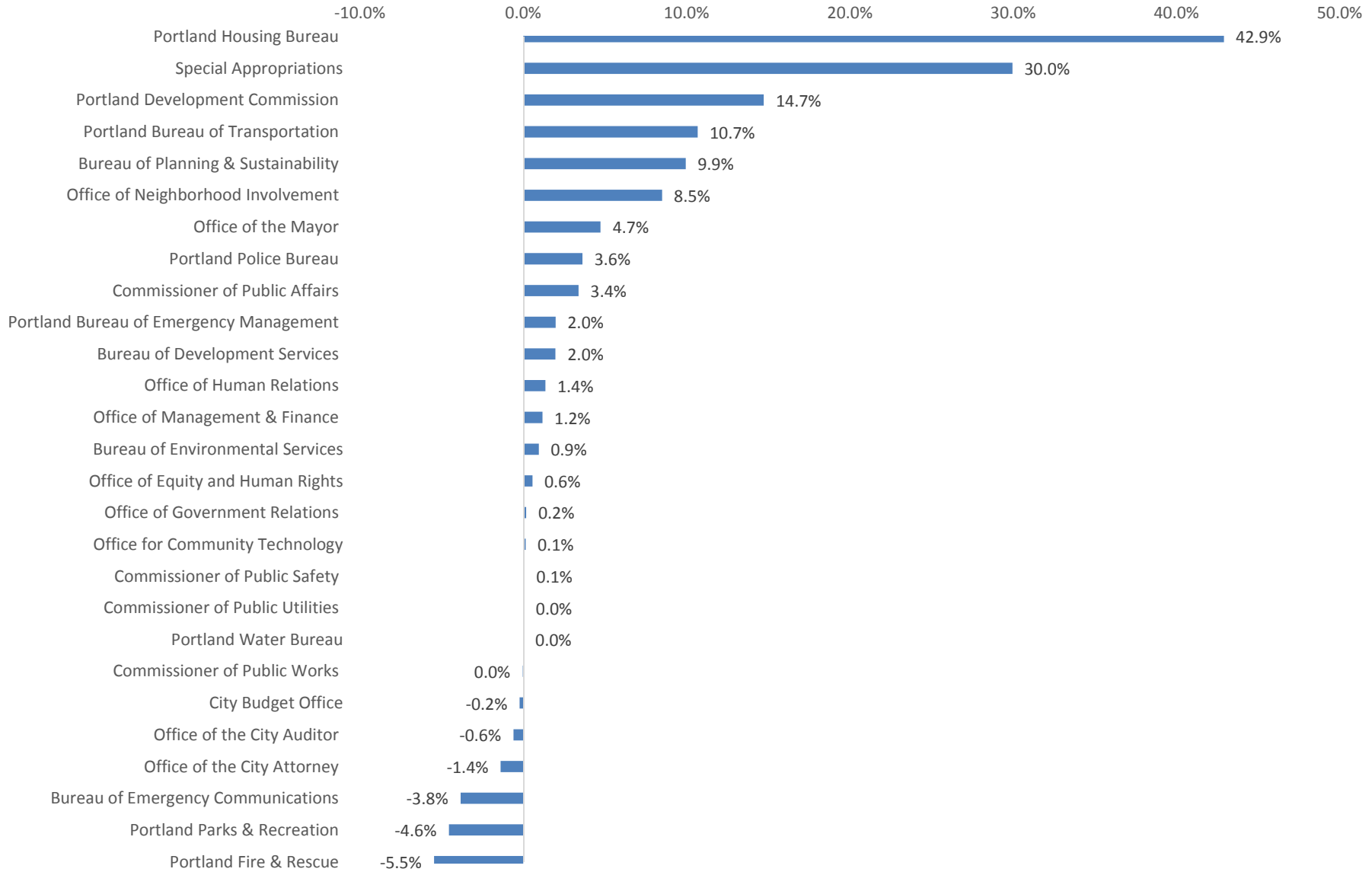
Percent Change in Base General Fund Budget from 08-09 to 14-15 Includes Discretionary and Overhead



Bureau	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Portland Development Commission	1,188,572	3,775,433	2,649,776	2,641,058	2,691,192	5,938,263	5,060,564
Bureau of Environmental Services	370,225	386,043	-	-	-	-	921,895
Commissioner of Public Affairs	736,449	1,456,020	2,107,528	1,549,587	1,604,442	1,627,722	1,518,730
Portland Housing Bureau	6,443,951	5,248,864	6,167,378	6,177,269	6,283,634	10,838,629	10,387,115
Office of Human Relations	-	410,286	614,269	618,598	-	-	-
Office of the City Attorney	3,704,978	4,212,180	4,405,034	4,533,918	4,627,240	5,500,407	5,215,343
Portland Parks & Recreation	34,600,506	42,270,281	43,304,896	44,032,772	44,957,554	46,210,208	46,241,184
Commissioner of Public Safety	715,998	754,215	765,997	783,697	794,626	823,375	926,337
Portland Bureau of Emergency Management	1,607,031	1,673,604	1,705,593	1,757,541	1,794,809	2,108,045	2,023,851
Commissioner of Public Utilities	737,900	780,181	794,537	809,439	820,455	845,938	926,337
Office of the City Auditor	6,765,194	7,330,786	7,898,107	7,874,388	8,110,099	8,556,994	8,418,343
Office of Neighborhood Involvement	5,313,093	5,520,094	5,684,604	5,723,029	5,753,109	6,429,907	6,511,045
Commissioner of Public Works	769,829	803,163	816,356	829,508	840,801	873,875	926,337
Portland Police Bureau	132,651,809	139,186,280	142,539,460	146,223,160	152,792,703	160,001,258	157,306,794
Bureau of Emergency Communications	10,506,893	11,020,078	11,135,596	12,814,915	14,190,127	13,838,813	12,288,534
Portland Fire & Rescue	79,271,946	86,256,954	87,871,036	87,590,958	89,959,092	93,051,652	91,797,526
Portland Bureau of Transportation	8,085,159	12,583,398	11,472,212	9,667,632	8,923,929	7,846,360	8,779,127
Office for Community Technology	1,763,225	1,840,389	1,809,581	1,896,315	-	-	-
Portland Water Bureau	-	-	-	-	-	-	4,148
Office of Equity and Human Rights	-	-	-	-	1,306,498	1,373,428	1,298,820
Office of the Mayor	1,951,372	1,777,488	2,009,009	2,637,900	2,680,602	2,904,340	1,907,683
Office of Government Relations	1,088,511	1,142,777	1,152,237	1,173,416	1,200,913	1,246,628	1,059,274
Fund and Debt Management	34,090,813	11,899,708	9,148,218	19,754,745	21,974,221	24,622,443	32,985,500
City Budget Office	-	-	-	-	-	2,059,614	1,963,280
Bureau of Development Services	1,929,869	2,012,326	1,889,156	2,040,683	2,091,746	1,734,482	1,827,895
Bureau of Planning & Sustainability	7,561,145	7,794,156	7,544,201	7,642,013	8,115,750	8,109,247	7,125,764
Office of Management & Finance	30,559,542	41,118,541	28,135,466	28,172,066	30,315,739	31,343,708	27,233,648
Special Appropriations	17,137,628	11,697,270	10,234,142	11,423,093	18,431,899	7,436,852	7,512,850
Grand Total	389,551,638	402,950,515	391,854,389	408,367,700	430,261,180	445,322,188	442,167,924

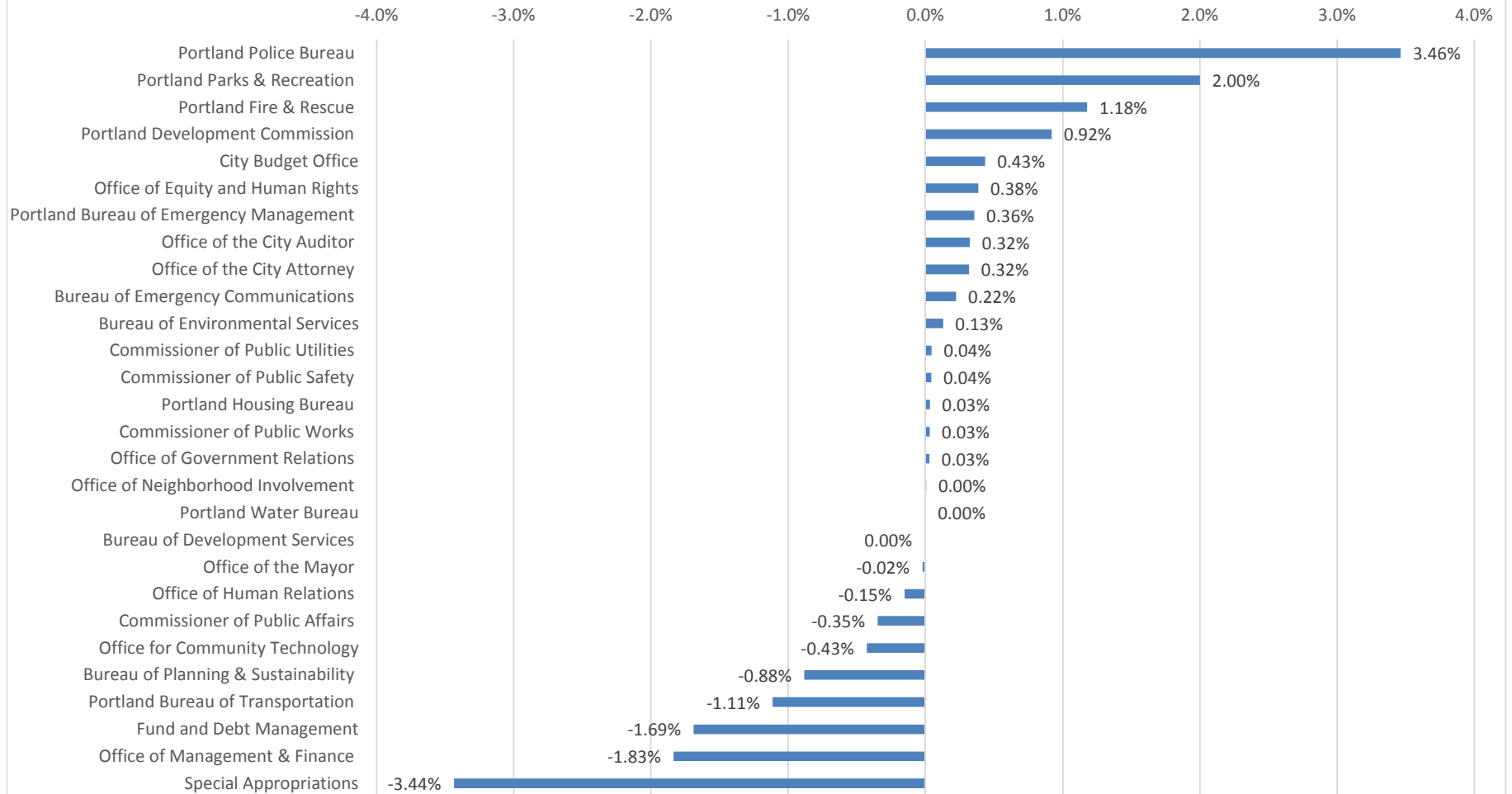
Allocation of General Fund via Decision Packages from 08-09 to 14-15

Includes Discretionary and Overhead



Bureau	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	7-Year Total
Portland Housing Bureau	5,682,666	5,385,716	3,280,009	4,785,224	4,488,090	(713,821)	2,650,212	25,558,096
Special Appropriations	5,371,118	2,010,256	934,643	3,427,417	4,016,967	1,218,642	865,226	17,844,269
Portland Development Commission	-	2,442,294	825,350	3,147,268	3,153,399	(1,160,826)	365,000	8,772,485
Portland Bureau of Transportation	5,975,000	(311,100)	-	36,626	(1,322,330)	850,002	1,130,000	6,358,198
Bureau of Planning & Sustainability	3,604,137	667,933	562,941	1,172,037	(169,458)	(665,676)	753,143	5,925,057
Office of Neighborhood Involvement	1,472,524	502,271	344,771	918,618	804,837	294,159	722,730	5,059,910
Office of the Mayor	498,804	245,318	1,160,042	692,487	673,540	(1,052,009)	599,422	2,817,604
Portland Police Bureau	2,599,759	(100,002)	(699,523)	7,173,471	(2,189,876)	(6,750,678)	2,120,994	2,154,145
Commissioner of Public Affairs	2,207,000	596,370	(625,759)	17,790	(72,013)	(142,311)	34,361	2,015,438
Portland Bureau of Emergency Management	80,087	(41,266)	(34,921)	(4,814)	(87,551)	(109,403)	1,376,380	1,178,512
Bureau of Development Services	-	(100,616)	-	662,381	200,248	204,988	205,977	1,172,978
Office of Human Relations	647,250	184,366	(24,760)	(661)				806,195
Office of Management & Finance	3,446,399	(54,809)	121,247	507,417	(1,773,164)	(2,157,931)	608,589	697,748
Bureau of Environmental Services	-	(386,043)				900,552	50,000	564,509
Office of Equity and Human Rights					(9,232)	(99,569)	440,088	331,287
Office of Government Relations	227	(2,292)	(21,544)	62,131	52,802	(210,763)	227,080	107,641
Office for Community Technology	52,769	14,780	(12,910)	30,278				84,917
Commissioner of Public Safety	-	(17,125)	(15,281)	(6,126)	(32,534)	85,767	24,801	39,502
Commissioner of Public Utilities	-	(17,827)	(30,823)	(6,735)	(36,412)	62,262	52,233	22,698
Portland Water Bureau							-	-
Commissioner of Public Works	-	(17,871)	(16,208)	(6,918)	(38,778)	35,048	24,693	(20,034)
City Budget Office						(136,680)	3,011	(133,669)
Office of the City Auditor	58,616	(9,726)	(163,178)	24,720	(142,774)	(418,766)	291,408	(359,700)
Office of the City Attorney	233	(106,714)	(261,579)	(5,092)	(165,416)	(446,721)	158,852	(826,437)
Bureau of Emergency Communications	100,100	33,597	(815,005)	(87,265)	(934,059)	(582,616)	(3,929)	(2,289,177)
Portland Parks & Recreation	2,093,845	(1,552,706)	(1,472,180)	707,965	(2,398,673)	(1,905,105)	1,813,592	(2,713,262)
Portland Fire & Rescue	2,297,079	(853,906)	(860,135)	1,579,979	(1,208,435)	(4,445,543)	233,556	(3,257,405)
Fund and Debt Management	-	(300,000)	-	-	(4,150,027)	(3,489,751)	(4,395,905)	(12,335,683)
Grand Total	36,187,613	8,210,898	2,175,197	24,828,198	(1,340,849)	(20,836,749)	10,351,514	59,575,822

Net Change in Percent of General Fund Budget from 08-09 to 14-15 Includes Discretionary and Overhead



Bureau	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Portland Police Bureau	135,251,568	139,086,278	141,839,937	153,396,631	150,602,827	153,250,580	159,427,788
Portland Fire & Rescue	81,569,025	85,403,048	87,010,901	89,170,937	88,750,657	88,606,109	92,031,082
Portland Parks & Recreation	36,694,351	40,717,575	41,832,716	44,740,737	42,558,881	44,305,103	48,054,776
Office of Management & Finance	34,005,941	41,063,732	28,256,713	28,679,483	28,542,575	29,185,777	27,842,237
Fund and Debt Management	34,090,813	11,599,708	9,148,218	19,754,745	17,824,194	21,132,692	28,589,595
Special Appropriations	22,508,746	13,707,526	11,168,785	14,850,510	22,448,866	8,655,494	8,378,076
Bureau of Emergency Communications	10,606,993	11,053,675	10,320,591	12,727,650	13,256,068	13,256,197	12,284,605
Portland Housing Bureau	12,126,617	10,634,580	9,447,387	10,962,493	10,771,724	10,124,808	13,037,327
Portland Bureau of Transportation	14,060,159	12,272,298	11,472,212	9,704,258	7,601,599	8,696,362	9,909,127
Bureau of Planning & Sustainability	11,165,282	8,462,089	8,107,142	8,814,050	7,946,292	7,443,571	7,878,907
Office of the City Auditor	6,823,810	7,321,060	7,734,929	7,899,108	7,967,325	8,138,228	8,709,751
Office of Neighborhood Involvement	6,785,617	6,022,365	6,029,375	6,641,647	6,557,946	6,724,066	7,233,775
Portland Development Commission	1,188,572	6,217,727	3,475,126	5,788,326	5,844,591	4,777,437	5,425,564
Office of the City Attorney	3,705,211	4,105,466	4,143,455	4,528,826	4,461,824	5,053,686	5,374,195
Office of the Mayor	2,450,176	2,022,806	3,169,051	3,330,387	3,354,142	1,852,331	2,507,105
Bureau of Development Services	1,929,869	1,911,710	1,889,156	2,703,064	2,291,994	1,939,470	2,033,872
Portland Bureau of Emergency Management	1,687,118	1,632,338	1,670,672	1,752,727	1,707,258	1,998,642	3,400,231
Commissioner of Public Affairs	2,943,449	2,052,390	1,481,769	1,567,377	1,532,429	1,485,411	1,553,091
Office of Government Relations	1,088,738	1,140,485	1,130,693	1,235,547	1,253,715	1,035,865	1,286,354
Office for Community Technology	1,815,994	1,855,169	1,796,671	1,926,593			
Commissioner of Public Works	769,829	785,292	800,148	822,590	802,023	908,923	951,030
Commissioner of Public Utilities	737,900	762,354	763,714	802,704	784,043	908,200	978,570
Commissioner of Public Safety	715,998	737,090	750,716	777,571	762,092	909,142	951,138
Office of Equity and Human Rights					1,297,266	1,273,859	1,738,908
City Budget Office						1,922,934	1,966,291
Office of Human Relations	647,250	594,652	589,509	617,937			
Bureau of Environmental Services	370,225	-				900,552	971,895
Portland Water Bureau							4,148
Grand Total	425,739,251	411,161,413	394,029,586	433,195,898	428,920,331	424,485,439	452,519,438