

General Fund Overhead Allocations for FY 14-15 Adopted Budget

General Fund Overhead Bureaus	FY 2014-15 Adopted Budget (\$M)
Attorney	\$5.4
Auditor	\$8.6
City Budget Office	\$2.0
Emergency Management	\$2.2
Fire	\$0.1
Government Relations	\$1.3
Office of Management & Finance	\$19.1
Mayor's Office	\$2.1
Neighborhood Involvement	\$0.7
Office of Equity & Human Rights	\$1.3
Commissioner of Public Affairs (Saltzman)	\$1.0
Planning & Sustainability	\$1.1
Commissioner of Public Safety (Novick)	\$1.0
Commissioner of Public Utilities (Fritz)	\$1.0
Commissioner of Public Works (Fish)	\$1.0
Special Appropriations	\$0.3
FY 2012-13 True-Up	(\$2.5)
Total General Fund Overhead	\$45.6

- The General Fund Overhead Model allocates Citywide service costs to operating bureau programs
- Overhead consists of central support service and general government costs, typically found in the General Fund
 - Examples of these costs include accounting, legal, financial planning, and the City Council.
- PBOT's FY 14-15 Adopted Budget allocation of General Fund Overhead is about \$5.9 million or 13% of the \$45.6 million total
- For more information, please visit the City Budget Office website at <https://www.portlandoregon.gov/cbo/?c=41961>