

General Fund Overhead Allocations for FY 15-16 Adopted Budget

General Fund Overhead Bureaus	FY 2015-16 Adopted Budget (\$M)
Attorney	\$5.9
Auditor	\$8.8
City Budget Office	\$2.1
Emergency Management	\$2.6
Fire	\$0.1
Government Relations	\$1.4
Office of Management & Finance	\$20.2
Mayor's Office	\$2.3
Neighborhood Involvement	\$0.4
Office of Equity & Human Rights	\$1.0
Commissioner of Public Affairs (Saltzman)	\$1.0
Planning & Sustainability	\$1.5
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 2013-14 True-Up	(\$6.3)
Total General Fund Overhead	\$44.3

- 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 15-16 Adopted Budget allocation of General Fund Overhead is about \$5.5 million or 12% of the \$44.3 million total**
- For more information, please visit the City Budget Office website at <https://www.portlandoregon.gov/cbo/?c=41961>