

General Fund Overhead Allocations for FY 16-17 Adopted Budget

General Fund Overhead Bureaus	FY 2016-17 Adopted Budget (\$M)
Attorney	\$6.5
Auditor	\$9.5
City Budget Office	\$2.3
Emergency Management	\$2.6
Fire	\$0.1
Government Relations	\$1.4
Office of Management & Finance	\$19.6
Mayor's Office	\$2.8
Neighborhood Involvement	\$0.5
Office of Equity & Human Rights	\$1.1
Commissioner of Public Affairs (Saltzman)	\$1.1
Planning & Sustainability	\$1.5
Commissioner of Public Safety (Novick)	\$1.1
Commissioner of Public Utilities (Fritz)	\$1.1
Commissioner of Public Works (Fish)	\$1.1
Special Appropriations	\$0.3
FY 2014-15 True-Up	(\$0.5)
Total General Fund Overhead	\$52.0

- 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 16-17 Adopted Budget allocation of General Fund Overhead is about \$6.6 million or 13% of the \$52.0 million total
- For more information, please visit the City Budget Office website at <https://www.portlandoregon.gov/cbo/?c=41961>