

Attachment B
Appropriations Schedule

Multnomah County, Oregon
Fiscal Year July 1, 2026 to June 30, 2027

		Fund Requirements				
Fund	Department	Department Program Expenditures	Contingency	Cash Transfers	Debt Service	Total Appropriation
General Fund (1000)			26,777,294	13,007,579	-	39,784,873
	Nondepartmental	59,616,937				59,616,937
	District Attorney	48,429,524				48,429,524
	County Human Services	74,479,804				74,479,804
	Homeless Services	63,489,158				63,489,158
	Health	147,211,247				147,211,247
	Community Justice	81,958,934				81,958,934
	Sheriff	216,893,062				216,893,062
	County Management	64,396,061				64,396,061
	County Assets	10,789,992				10,789,992
	Community Services	28,700,805				28,700,805
Total General Fund		795,965,524	26,777,294	13,007,579	-	835,750,397
Road Fund (1501)			5,888,775	-	-	5,888,775
	Community Services	71,729,883	-	-	-	71,729,883
Total Road Fund		71,729,883	5,888,775	-	-	77,618,658
Bicycle Path Construction Fund (1503)			490,121			490,121
	Community Services	100,000				100,000
Bicycle Path Construction Fund Total		100,000	490,121	-	-	590,121
Recreation Fund (1504)						-
	County Management	40,000				40,000
Recreation Fund Total		40,000	-	-	-	40,000

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Federal State Fund (1505)			34,000			34,000
	Nondepartmental	2,934,369				2,934,369
	District Attorney	8,695,564				8,695,564
	County Human Services	208,756,763				208,756,763
	Homeless Services	27,901,771				27,901,771
	Health	127,257,018				127,257,018
	Community Justice	31,523,581				31,523,581
	Sheriff	7,961,280				7,961,280
	County Assets	1,792,279				1,792,279
	Community Services	2,538,199				2,538,199
Federal State Fund Total		419,360,824	34,000	-	-	419,394,824
County School Fund (1506)						-
	Nondepartmental	70,000				70,000
County School Fund Total		70,000	-	-	-	70,000
Animal Control Fund (1508)			484,350	1,387,220		1,871,570
	Community Services	934,430				934,430
Animal Control Fund Total		934,430	484,350	1,387,220	-	2,806,000
Willamette River Bridges Fund (1509)			34,850,984			34,850,984
	Community Services	13,826,902				13,826,902
Willamette River Bridges Fund Total		13,826,902	34,850,984	-	-	48,677,886
Library Fund (1510)						-
	Library	128,522,251				128,522,251
Library Fund Total		128,522,251	-	-	-	128,522,251
Special Excise Taxes Fund (1511)						-
	Nondepartmental	43,599,291				43,599,291
Special Excise Taxes Fund Total		43,599,291	-	-	-	43,599,291
Land Corner Preservation Fund (1512)						-
	Community Services	2,638,505				2,638,505
Land Corner Preservation Fund Total		2,638,505	-	-	-	2,638,505

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Inmate Welfare Fund (1513)						-
	Sheriff	1,850,000				1,850,000
Inmate Welfare Fund Total		1,850,000	-	-	-	1,850,000
Coronavirus (COVID-19) Response Fund (1515)						-
	Community Services	884,874				884,874
Coronavirus (COVID-19) Response Fund Total		884,874	-	-	-	884,874
Justice Services Special Operations (1516)						-
	District Attorney	2,000				2,000
	Community Justice	1,505,835				1,505,835
	Sheriff	12,090,947				12,090,947
Justice Services Special Operations Total		13,598,782	-	-	-	13,598,782
Oregon Historical Society Levy Fund (1518)						-
	Nondepartmental	3,977,386				3,977,386
Oregon Historical Society Levy Fund Total		3,977,386	-	-	-	3,977,386
Video Lottery Fund (1519)			683,826			683,826
	Nondepartmental	1,761,232				1,761,232
	County Human Services	428,250				428,250
	Homeless Services	3,242,924				3,242,924
	Community Justice	739,328				739,328
	County Management	809,382				809,382
Video Lottery Fund Total		6,981,116	683,826	-	-	7,664,942

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Supportive Housing Fund (1521)			4,069,722	1,854,750		5,924,472
	Nondepartmental	1,936,590				1,936,590
	County Human Services	2,951,704				2,951,704
	Homeless Services	148,299,388				148,299,388
	Health	12,718,960				12,718,960
	County Management	181,747				181,747
Supportive Housing Fund Total		166,088,389	4,069,722	1,854,750	-	172,012,861
Preschool for All Program Fund (1522)			18,900,000			18,900,000
	Nondepartmental	412,293				412,293
	County Human Services	272,256,923				272,256,923
	Health	247,012				247,012
	County Management	7,934,561				7,934,561
Preschool for All Program Fund Total		280,850,789	18,900,000	-	-	299,750,789
Capital Debt Retirement Fund (2002)					23,526,078	23,526,078
	Nondepartmental	3,000				3,000
Capital Debt Retirement Fund Total		3,000	-	-	23,526,078	23,529,078
General Obligation Bond Sinking Fund (2003)					58,804,130	58,804,130
	Nondepartmental	-				-
General Obligation Bond Sinking Fund Total		-	-	-	58,804,130	58,804,130
PERS Bond Sinking Fund (2004)					36,800,000	36,800,000
	Nondepartmental	450,700				450,700
PERS Bond Sinking Fund Total		450,700	-	-	36,800,000	37,250,700

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Asset Replacement Revolving Fund (2503)						-
	County Assets	602,579				602,579
Asset Replacement Revolving Fund Total		602,579	-	-	-	602,579
Library Capital Construction Fund (2506)						-
	County Assets	14,781,460				14,781,460
Library Capital Construction Fund Total		14,781,460	-	-	-	14,781,460
Capital Improvement Fund (2507)				3,956,351		3,956,351
	County Assets	40,075,814				40,075,814
Capital Improvement Fund Total		40,075,814	-	3,956,351	-	44,032,165
Information Technology Capital Fund (2508)						-
	County Assets	14,698,374				14,698,374
Information Technology Capital Fund Total		14,698,374	-	-	-	14,698,374
Asset Preservation Fund (2509)				3,300,000		3,300,000
	County Assets	43,059,520				43,059,520
Asset Preservation Fund Total		43,059,520	-	3,300,000	-	46,359,520
Sellwood Bridge Replacement Fund (2511)						-
	Community Services	8,586,123				8,586,123
Sellwood Bridge Replacement Fund Total		8,586,123	-	-	-	8,586,123
Burnside Bridge Fund (2515)			15,000,000			15,000,000
	Community Services	17,776,758				17,776,758
Burnside Bridge Fund Total		17,776,758	15,000,000	-	-	32,776,758
Multnomah County Library Capital Construction (GO Bond) (2517)						-
	County Assets	55,232,144				55,232,144
Multnomah County Library Capital Construction (GO Bond) Total		55,232,144	-	-	-	55,232,144
Justice Center Capital Fund (2518)						-
	County Assets	10,699,985				10,699,985
Justice Center Capital Fund Total		10,699,985	-	-	-	10,699,985

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Joint Office of Homeless Services Capital Fund (2519)			1,000,000			1,000,000
	County Assets	1,212,826				1,212,826
Joint Office of Homeless Services Capital Fund Total		1,212,826	1,000,000	-	-	2,212,826
Animal Services Facility Capital Fund (2520)						-
	County Assets	3,304,926				3,304,926
Animal Services Facility Capital Fund Total		3,304,926	-	-	-	3,304,926
Sobering and Crisis Intervention Capital Fund (2521)						-
	County Assets	25,953,792				25,953,792
Animal Services Facility Capital Fund Total		25,953,792	-	-	-	25,953,792
Vector Control Relocation Capital Fund (2522)						-
	County Assets	2,500,000				2,500,000
Vector Control Relocation Capital Fund Total		2,500,000	-	-	-	2,500,000
Behavioral Health Managed Care Fund (3002)						-
	Health	46,639				46,639
Behavioral Health Managed Care Fund Total		46,639	-	-	-	46,639
Health Department FQHC Fund (3003)			12,618,544			12,618,544
	Health	219,323,292				219,323,292
Health Department FQHC Fund Total		219,323,292	12,618,544	-	-	231,941,836
Risk Management Fund (3500)			18,453,822			18,453,822
	Nondepartmental	9,168,850				9,168,850
	County Management	184,557,641				184,557,641
Risk Management Fund Total		193,726,491	18,453,822	-	-	212,180,313

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Fleet Management Fund (3501)			806,689	367,812		1,174,501
	County Assets	7,713,230				7,713,230
Fleet Management Fund Total		7,713,230	806,689	367,812	-	8,887,731
Fleet Asset Replacement Fund (3502)						-
	County Assets	16,109,915				16,109,915
Fleet Asset Replacement Fund Total		16,109,915	-	-	-	16,109,915
Information Technology Fund (3503)			2,492,466			2,492,466
	County Assets	85,493,005				85,493,005
Information Technology Fund Total		85,493,005	2,492,466	-	-	87,985,471
Mail Distribution Fund (3504)			499,350			499,350
	County Assets	5,029,712				5,029,712
Mail Distribution Fund Total		5,029,712	499,350	-	-	5,529,062
Facilities Management Fund (3505)			2,822,119	451,250		3,273,369
	County Assets	91,848,284				91,848,284
Facilities Management Fund Total		91,848,284	2,822,119	451,250	-	95,121,653
Total Appropriation		2,809,247,515	145,872,062	24,324,962	119,130,208	3,098,574,747
Total Unappropriated Balance						855,505,192
Total All Funds						3,954,079,939