

**Municipality of Anchorage
General Government
2021 Budget to Actuals by Department
Direct Cost* through December 31, 2021
(100.0% through fiscal year)**

Seq	Department	A	B	C	D	E	F	G	H	I	J	K
		2021 Revised Budget	Supplementals		2021 Budget Total	Actuals	% of Budget Spent	Encumbrances	% of Budget Encumbered	Actuals + Encumbrances	Amount (Over)/Under Budget	% of Budget Spent & Encumbered
			D-A				E/D		G/D	E+G	D-I	I/D
	Formulas											
1	Assembly	\$ 5,375,709	\$ 248,000.00	6.22	\$ 5,623,709	\$ 5,392,576	95.9%	\$ -	0.0%	\$ 5,392,576	\$ 231,133	95.9%
2	Chief Fiscal Officer	636,065	\$ 1,078,240.88	2, 6, 7, 18	1,714,306	927,743	54.1%	-	0.0%	927,743	786,563	54.1%
3	Development Services	11,654,754	-		11,654,754	11,614,971	99.7%	-	0.0%	11,614,971	39,783	99.7%
4	Economic & Community Development	12,215,404	\$ 19,022,596.31	6, 12, 30	31,238,000	29,001,063	92.8%	-	0.0%	29,001,063	2,236,938	92.8%
5	Equal Rights Commission	760,379	-		760,379	709,196	93.3%	-	0.0%	709,196	51,183	93.3%
6	Equity & Justice	243,917	-		243,917	256,256	105.1%	-	0.0%	256,256	(12,339)	105.1%
7	Finance	14,094,890	\$ 1,443,336.82	1	15,538,227	14,622,218	94.1%	-	0.0%	14,622,218	916,009	94.1%
8	Fire	105,683,343	\$ 175,000.00		105,858,343	107,139,623	101.2%	-	0.0%	107,139,623	(1,281,280)	101.2%
9	Health	14,720,950	\$ 7,815,655.00	6, 12	22,536,605	19,408,830	86.1%	-	0.0%	19,408,830	3,127,775	86.1%
10	Human Resources	5,242,064	-		5,242,064	5,089,184	97.1%	-	0.0%	5,089,184	152,880	97.1%
11	Information Technology	24,477,168	-		24,477,168	20,815,075	85.0%	-	0.0%	20,815,075	3,662,093	85.0%
12	Internal Audit	788,434	-		788,434	746,424	94.7%	-	0.0%	746,424	42,010	94.7%
13	Library	9,228,249	-		9,228,249	8,745,477	94.8%	-	0.0%	8,745,477	482,772	94.8%
14	Maintenance & Operations	90,291,116	\$ 783,558.57	5, 10, 27	91,074,675	88,703,586	97.4%	-	0.0%	88,703,586	2,371,089	97.4%
15	Management & Budget	1,107,939	-		1,107,939	911,257	82.2%	-	0.0%	911,257	196,682	82.2%
16	Mayor	2,147,879	\$ 698,563.22	6	2,846,442	2,446,478	85.9%	-	0.0%	2,446,478	399,964	85.9%
17	Municipal Attorney	8,235,484	\$ 15,458.21	6	8,250,942	7,494,714	90.8%	-	0.0%	7,494,714	756,228	90.8%
18	Municipal Manager	15,472,077	\$ 31,143.80	3, 6	15,503,221	14,969,188	96.6%	-	0.0%	14,969,188	534,033	96.6%
19	Parks & Recreation	23,779,721	\$ 521,281.00	6	24,301,002	22,633,082	93.1%	-	0.0%	22,633,082	1,667,920	93.1%
20	Planning	3,583,123	-		3,583,123	3,529,421	98.5%	-	0.0%	3,529,421	53,702	98.5%
21	Police	126,191,552	\$ 1,125,000.00	26	127,316,552	125,184,886	98.3%	-	0.0%	125,184,886	2,131,666	98.3%
22	Project Management & Engineering	1,547,500	-		1,547,500	1,525,348	98.6%	-	0.0%	1,525,348	22,152	98.6%
23	Public Transportation	26,214,950	\$ 353,343.05	4, 31	26,568,293	26,233,342	98.7%	-	0.0%	26,233,342	334,951	98.7%
24	Public Works Administration	12,052,666	\$ 968,232.22	9, 15, 16, 19, 20, 21, 23, 24, 29, 33	13,020,898	12,057,969	92.6%	-	0.0%	12,057,969	962,929	92.6%
25	Purchasing	2,186,838	-		2,186,838	1,900,052	86.9%	-	0.0%	1,900,052	286,786	86.9%
26	Real Estate	8,318,402	\$ 3,969,720.00	8, 11, 13, 14, 17	12,288,122	11,847,585	96.4%	-	0.0%	11,847,585	440,537	96.4%
27	Traffic Engineering	6,245,380	\$ 114,838.59	25, 28	6,360,219	5,954,316	93.6%	-	0.0%	5,954,316	405,903	93.6%
28	Convention Center	13,892,402	\$ 1,329,234.00	30, 32	15,221,636	14,201,818	93.3%	-	0.0%	14,201,818	1,019,818	93.3%
29	TANS Expense	837,963	-		837,963	835,055	99.7%	-	0.0%	835,055	2,908	99.7%
	General Government Total	\$ 547,226,318	\$ 39,693,202		\$ 586,919,520	\$ 564,896,732	96.2%	\$ -	0.0%	\$ 564,896,732	\$ 22,022,788	96.2%

**Municipality of Anchorage
General Government
2021 Budget to Actuals by Department
Direct Cost* through December 31, 2021
(100.0% through fiscal year)**

Department, Fund	Amount	Supplementals	Description/Funding Source
1 Finance (Fund 101)	\$ 1,443,337	AR2019-462 (1/14/20), For the computer aided mass appraisal upgrade project (Fund 101, Master Lease Agreement Proceeds) contribution to capital fund.	
2 Chief Fiscal Officer (Fund 101)	\$ 198,423	AO2019-87 (9/24/19), Providing funds to finance certain projects of the Stormwater Utility of the Municipality (Borrowing Program)	
3 Municipal Manager (Fund 101)	\$ 8,088	AR2020-444 (1/14/21), Providing services pursuant to a subcontractor agreement between the Municipality of Anchorage and Chugach (Revenues pursuant to contract No. F65501-80-D0018 with the United States Government)	
4 Public Transportation (Fund 101)	\$ 193,551	AR2021-129 (4/27/21), For Transit Planning Activities (Fund 101, Fund Balance)	
5 Maintenance & Operations (Fund 101)	\$ 248,704	AR2020-189 (6/2/20), For a LED conversion and energy reduction project, and approving a revised M&O department 2020 capital improvement budget (fund Master Lease Purchase Agreement Loans)	
6 Multiple Departments (Fund 101)	\$ 19,561,562	AR2021-47 (2/23/21), (ASM = \$150K, CFO = \$18,334, ECD = \$10,226,596, AHD = \$7,790,655, MAY = \$816,181, MA = \$15,458, MM = \$23,056, P&R = \$521,281) To continue programs approved in the priority areas and framework for allocation of the COVID-19 relief funds programs (Fund 101, Fund Balance)	
7 Chief Fiscal Officer (Fund 101)	\$ 491,683	AR2021-56 (2/23/21), For outstanding and anticipated expenses related to the sale of ML&P to Chugach Electric (Fund 101, Fund Balance)	
8 Real Estate (Fund 221)	\$ 200,000	AR2021-99 (4/13/21), For Anchorage site preparation projects and a land acquisition (Fund 221, Fund Balance)	
9 Public Works Admin (Fund 114)	\$ 17,000	AR2021-199 (6/8/21), For year-round road maintenance within the Skeyranch Estates LRSA (Fund 114, Fund Balance)	
10 Maintenance & Operations (Fund 101)	\$ 116,542	AR2021-221 (6/22/21), For downtown road & drainage projects including the 2nd Ave Connection from Ingra to Karluk Project (Fund 101, Fund Balance)	
11 Real Estate (Fund 101)	\$ 750,000	AR2021-206 (6/8/21), Bean's Café contribution (Fund 401800)	
12 Multiple Departments (Fund 101)	\$ 8,250,000	AR2021-204 (4/13/21), (ECD = \$8,050,000, HD = \$200K) To continue programs approved in the priority areas and framework for allocation of the COVID-19 Relief Funds Programs (Fund 101, Fund Balance)	
13 Real Estate (Fund 221)	\$ 2,670,000	AR2021-207 (6/22/21), For land exchange and associated site preparation projects (Fund 221, Fund Balance)	
14 Real Estate (Fund 101)	\$ 17,754	AR2021-176 (5/25/21), For general Real Estate inventory projects (Unclaimed excess proceeds revenue)	
15 Public Works Administration (Fund 143)	\$ 421,000	AR2021-230 (7/13/21), For year-round road maintenance within the Upper O'Malley LRSA (Fund 143, Fund Balance)	
16 Public Works Administration (Fund 118)	\$ 60,000	AR2021-231 (7/13/21), For year-round road maintenance within the Mountain Park/Robin Hill RRSA (Fund 118, Fund Balance)	
17 Real Estate (Fund 101)	\$ 331,966	AO2017-140 (11/7/17), Contribution to capital to Acquire National Archive property (602 Interfund Loan)	
18 Chief Fiscal Officer (Fund 101)	\$ 352,182	AO2018-32 (4/24/18), Funding transaction expenses in connection with the proposed sale of ML&P (Leaseback)	
19 Public Works Administration (Fund 105)	\$ 200,000	AR2021-270 (8/24/21), For year-round road maintenance within the Glen Alps Service Area (Fund 105, Fund Balance)	
20 Public Works Administration (Fund 144)	\$ 20,000	AR2021-321 (9/28/21), For year-round road maintenance within the Bear Valley LRSA (Fund 144, Fund Balance)	
21 Public Works Administration (Fund 117)	\$ 30,000	AR2021-332 (9/28/21), For year-round road maintenance within the Mountain Park Estates LRSA (Fund 117, Fund Balance)	
22 Assembly (Fund 101)	\$ 98,000	AR2021-336 (10/12/21), For the October 2021 Special Election (Fund 101, Fund Balance)	
23 Public Works Administration (Fund 149)	\$ 100,000	AR2021-348 (10/12/21), For year-round road maintenance within the South Goldenview RRSA (Fund 149, Fund Balance)	
24 Public Works Administration (Fund 441800)	\$ 44,133	AR2021-394 (12/7/21), For the roads and drainage program (Fund 101)	
25 Traffic Engineering (Fund 401800)	\$ 95,864	AR2021-398 (12/7/21), For repair and maintenance of traffic signals and signage (Fund 101)	
26 Police (Fund 101)	\$ 1,125,000	AR2021-401 (12/21/21), For the Elmore facility remodel and current technology projects (Fund 101)	
27 Maintenance & Operations (Fund 106)	\$ 418,313	AR2021-403 (12/21/21), For emergency roads and drainage repair expenses for damage from the 2021 fall storm (Fund 106, Fund Balance)	
28 Traffic Engineering (Fund 101)	\$ 18,975	AR2021-417 (12/21/21), For repair and maintenance of traffic signals and signage (Insurance Proceeds)	
29 Public Works Admin (Fund 101)	\$ 4,644	AR2021-419 (12/21/21), For the roads and drainage program (Reimbursed costs-non-Grant funded revenue)	
30 ECD (Fund 101) & Convention Center (Fund 202020)	\$ 1,571,000	AR2022-3 (1/25/22), To provide for payments under the professional services contract with the Anchorage Convention and Visitors Bureau and the use agreement with CIVICventures under the Office of Economic & Community Development (\$646K Fund 101 and \$925K Fund 202020)	
31 Public Transportation (Fund 101)	\$ 159,792	AR2022-11 (1/11/22), For proceeds obtained through Federal Transit Administration funded vehicles (Fund 101)	
32 Convention Center (Fund 202020)	\$ 404,234	AR2022-26 (1/25/22), For the projected Net Operating Deficit for the William A. Egan and Dena'ina Civic and Convention Centers under the Office of the Municipal Manager (Fund 202020, Fund Balance)	
33 Public Works Administration (Fund 101)	\$ 71,456	AR2022-36 (2/1/22), For the commission of Public Art (Insurance recovery proceeds)	
Total Supplementals		\$ 39,693,201	

* Direct Costs included in this interim report are unaudited and include: salaries and benefits, supplies, travel, contractual/other services, equipment furnishings, and debt service (this report does not include depreciation/amortization).
Anchorage Municipal Code: 6.40.015.D - Report positive or negative variances of five percent or more for expenses by department.

**Municipality of Anchorage
General Government
2021 Budget to Actuals by Department
Labor and Non-Labor* through December 31, 2021**

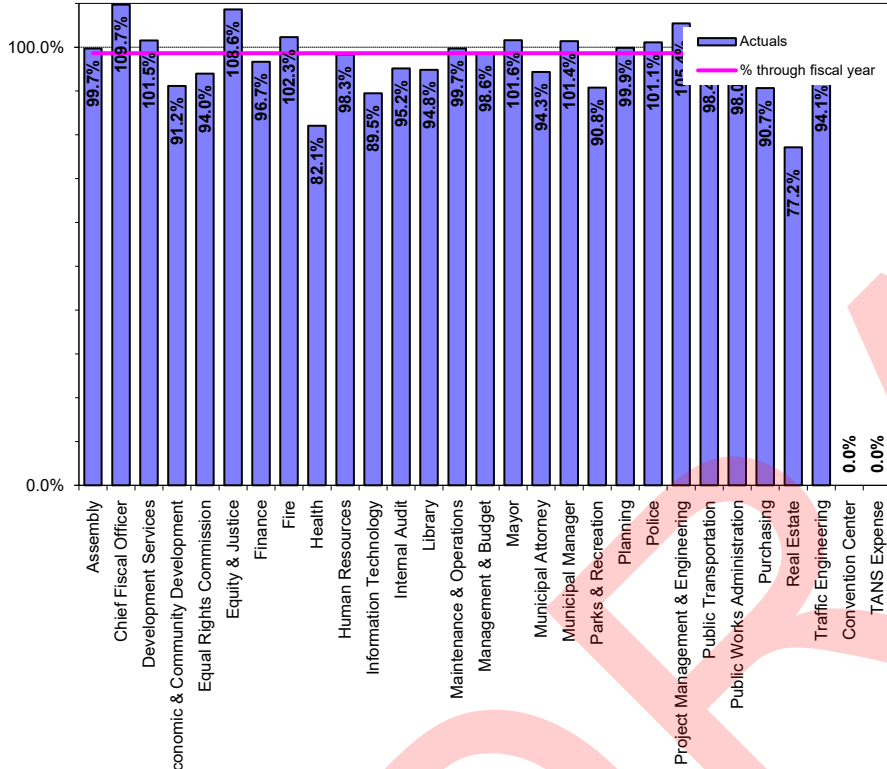
Seq Department	** Labor (98.6% posted through fiscal year)				Non-Labor* (100.0% through fiscal year)							
	A	B	C	D	E	F	G	H	I	J	K	L
	2021 Labor Budget	Labor Actuals	Amount (Over)/Under Budget	% of Budget Spent	2021 Non-Labor Budget	Non-Labor Actuals	% of Budget Spent	Encumbrances	% of Budget Encumbered	Actuals + Encumbrances	Amount (Over)/Under Budget	% of Budget Spent & Encumbered
Formulas		A-B	B/A	F/E		F/E		H/E	F+H	E-J	J/E	
1 Assembly	\$ 2,824,975	\$ 2,816,892	\$ 8,083	99.7%	\$ 2,798,734	2,575,683	92.0%	\$ -	0.0%	\$ 2,575,683	\$ 223,051	92.0%
2 Chief Fiscal Officer	421,248	462,147	(40,899)	109.7%	1,293,058	465,596	36.0%	-	0.0%	465,596	827,462	36.0%
3 Development Services	10,922,433	11,090,533	(168,100)	101.5%	732,321	524,438	71.6%	-	0.0%	524,438	207,883	71.6%
4 Economic & Community Development	1,448,348	1,320,553	127,795	91.2%	29,789,652	27,680,510	92.9%	-	0.0%	27,680,510	2,109,142	92.9%
5 Equal Rights Commission	732,783	688,471	44,312	94.0%	27,596	20,725	75.1%	-	0.0%	20,725	6,871	75.1%
6 Equity & Justice	230,937	250,884	(19,947)	108.6%	12,980	5,372	41.4%	-	0.0%	5,372	7,608	41.4%
7 Finance	11,480,346	11,101,656	378,690	96.7%	4,057,881	3,520,562	86.8%	-	0.0%	3,520,562	537,319	86.8%
8 Fire	78,584,267	80,395,607	(1,811,340)	102.3%	27,274,076	26,744,017	98.1%	-	0.0%	26,744,017	530,059	98.1%
9 Health	7,107,917	5,835,240	1,272,677	82.1%	15,428,688	13,573,590	88.0%	-	0.0%	13,573,590	1,855,098	88.0%
10 Human Resources	4,956,648	4,874,505	82,143	98.3%	285,416	214,679	75.2%	-	0.0%	214,679	70,737	75.2%
11 Information Technology	13,865,142	12,405,681	1,459,461	89.5%	10,612,026	8,409,394	79.2%	-	0.0%	8,409,394	2,202,632	79.2%
12 Internal Audit	776,882	739,241	37,641	95.2%	11,552	7,184	62.2%	-	0.0%	7,184	4,368	62.2%
13 Library	7,433,699	7,050,330	383,369	94.8%	1,794,550	1,695,147	94.5%	-	0.0%	1,695,147	99,403	94.5%
14 Maintenance & Operations	17,106,839	17,054,285	52,554	99.7%	73,967,836	71,649,301	96.9%	-	0.0%	71,649,301	2,318,535	96.9%
15 Management & Budget	833,925	822,095	11,830	98.6%	274,014	89,162	32.5%	-	0.0%	89,162	184,852	32.5%
16 Mayor	1,416,761	1,439,338	(22,578)	101.6%	1,429,681	1,007,140	70.4%	-	0.0%	1,007,140	422,541	70.4%
17 Municipal Attorney	6,432,347	6,068,735	363,612	94.3%	1,818,595	1,425,979	78.4%	-	0.0%	1,425,979	392,616	78.4%
18 Municipal Manager	1,949,865	1,976,586	(26,721)	101.4%	13,553,356	12,992,602	95.9%	-	0.0%	12,992,602	560,754	95.9%
19 Parks & Recreation	12,653,789	11,488,156	1,165,633	90.8%	11,647,213	11,144,926	95.7%	-	0.0%	11,144,926	502,287	95.7%
20 Planning	3,312,407	3,308,351	4,056	99.9%	270,716	221,070	81.7%	-	0.0%	221,070	49,646	81.7%
21 Police	95,917,469	96,963,923	(1,046,454)	101.1%	31,399,083	28,220,963	89.9%	-	0.0%	28,220,963	3,178,120	89.9%
22 Project Management & Engineering	1,197,685	1,262,891	(65,206)	105.4%	349,815	262,457	75.0%	-	0.0%	262,457	87,358	75.0%
23 Public Transportation	18,227,060	17,939,941	287,119	98.4%	8,341,233	8,293,401	99.4%	-	0.0%	8,293,401	47,832	99.4%
24 Public Works Administration	2,287,808	2,241,012	46,796	98.0%	10,733,090	9,816,957	91.5%	-	0.0%	9,816,957	916,133	91.5%
25 Purchasing	2,045,271	1,854,146	191,125	90.7%	141,567	45,906	32.4%	-	0.0%	45,906	95,661	32.4%
26 Real Estate	770,850	594,845	176,005	77.2%	11,517,272	11,252,740	97.7%	-	0.0%	11,252,740	264,532	97.7%
27 Traffic Engineering	4,811,907	4,526,645	285,262	94.1%	1,548,312	1,427,672	92.2%	-	0.0%	1,427,672	120,640	92.2%
28 Convention Center	-	-	-	N/A	15,221,636	14,201,818	93.3%	-	0.0%	14,201,818	1,019,818	93.3%
29 TANS Expense	-	-	-	N/A	837,963	835,055	99.7%	-	0.0%	835,055	2,908	99.7%
General Government Total	\$ 309,749,608	\$ 306,572,690	\$ 3,176,918	99.0%	\$ 277,169,911	\$ 258,324,042	93.2%	\$ -	0.0%	\$ 258,324,042	\$ 18,845,869	93.2%

** % in Labor and Non-Labor is different because of timing in posting by pay period.

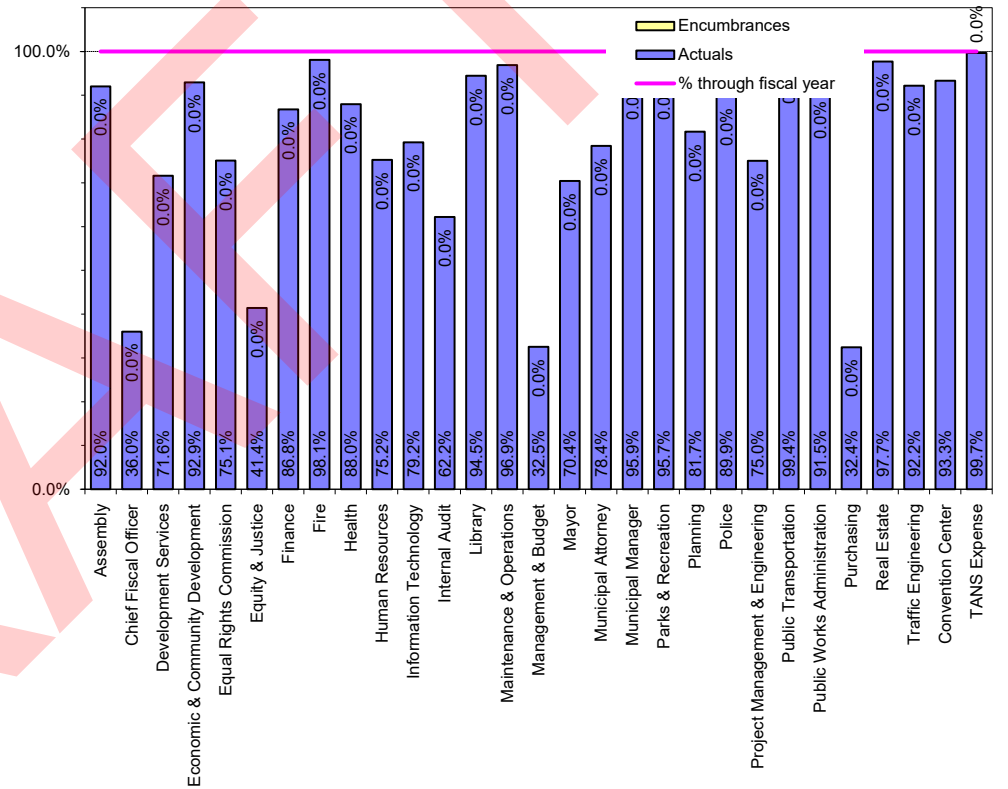
*Non-labor direct costs included in this report are: supplies, travel, contractual/other services, equipment furnishings, and debt service (this report does not include depreciation/amortization).

**Municipality of Anchorage
General Government
2021 Budget to Actuals by Department
Labor and Non-Labor* Percent of Budget Spent or Encumbered through December 31, 2021**

Labor (98.6% through fiscal year)



Non-Labor* (100.0% through fiscal year)



*Non-labor direct costs included in this report are: supplies, travel, contractual/other services, equipment furnishings, and debt service (this report does not include depreciation/amortization).

**Municipality of Anchorage
General Government
2021 Budget to Actuals by Department
Overtime through December 26, 2021
(Labor - 98.6% through fiscal year)**

Seq Department	2020			2021						
	Full Year Overtime Actuals	2021 vs 2020 Actuals \$ Difference	2021 vs 2020 Actuals % Difference	Overtime Approved Budget	Overtime Budget Adjustments	Overtime Budget Total	YTD Overtime Actuals	Amount (Over)/Under Budget	YTD % of Budget Spent	
		G-A	G/A	F-D				F-G	G/F	
1 Assembly	\$ 13,089	\$ 9,301	171.1%	\$ 8,794	\$ -	\$ 8,794	\$ 22,390	\$ (13,596)	254.6%	
2 Chief Fiscal Officer	34,893	(34,355)	1.5%	-	-	-	538	(538)	N/A*	
3 Development Services	167,394	(67,808)	59.5%	160,078	-	160,078	99,586	60,492	62.2%	
4 Economic & Community Development	624	(624)	0.0%	-	-	-	-	-	N/A*	
5 Equal Rights Commission	-	10	N/A	703	-	703	10	693	1.4%	
6 Equity & Justice	1,520	375	124.7%	-	-	-	1,895	(1,895)	N/A*	
7 Finance	142,485	(6,573)	95.4%	62,663	-	62,663	135,912	(73,249)	216.9%	
8 Fire	2,011,995	3,057,617	252.0%	3,178,269	175,000	3,353,269	5,069,612	(1,716,343)	151.2%	
9 Health	52,901	12,587	123.8%	7,434	-	7,434	65,488	(58,054)	880.9%	
10 Human Resources	35,066	1,517	104.3%	44,925	-	44,925	36,582	8,343	81.4%	
11 Information Technology	40,330	38,959	196.6%	117,313	-	117,313	79,289	38,024	67.6%	
12 Internal Audit	-	-	N/A	-	-	-	-	-	N/A*	
13 Library	10,138	(2,833)	72.1%	10,890	-	10,890	7,305	3,585	67.1%	
14 Maintenance & Operations	1,355,225	(170,229)	87.4%	824,439	-	824,439	1,184,996	(360,557)	143.7%	
15 Management & Budget	21,553	4,279	119.9%	7,035	-	7,035	25,833	(18,798)	367.2%	
16 Mayor	-	206	N/A	-	-	-	206	(206)	N/A*	
17 Municipal Attorney	13,775	1,464	110.6%	-	-	-	15,239	(15,239)	N/A*	
18 Municipal Manager	19,356	(18,680)	3.5%	-	-	-	676	(676)	N/A*	
19 Parks & Recreation	138,691	104,893	175.6%	185,455	-	185,455	243,584	(58,129)	131.3%	
20 Planning	56,627	(6,558)	88.4%	37,278	-	37,278	50,069	(12,791)	134.3%	
21 Police	2,907,443	2,021,906	169.5%	2,113,727	-	2,113,727	4,929,349	(2,815,622)	233.2%	
22 Police - Reimbursed Overtime**	-	-	N/A	-	-	-	-	-	N/A*	
23 Project Management & Engineering	281	(187)	33.3%	-	-	-	94	(94)	N/A*	
24 Public Transportation	839,019	184,149	121.9%	346,696	-	346,696	1,023,168	(676,472)	295.1%	
25 Public Works Administration	27,030	9,622	135.6%	30,250	-	30,250	36,652	(6,402)	121.2%	
26 Purchasing	24,843	2,244	109.0%	-	-	-	27,087	(27,087)	N/A*	
27 Real Estate	39	(39)	0.0%	-	-	-	-	-	N/A*	
28 Traffic Engineering	144,496	39,050	127.0%	176,733	-	176,733	183,546	(6,813)	103.9%	
29 Convention Center	-	-	N/A	-	-	-	-	-	N/A*	
30 TANS Expense	-	-	N/A	-	-	-	-	-	N/A*	
General Government Total	\$8,058,811	\$ 5,180,293	164.3%	\$ 7,312,682	\$ 175,000	\$ 7,487,682	\$13,239,104	\$ (5,751,422)	176.8%	

*N/A = Not applicable - No funding budgeted in overtime subaccount of labor.

**Less: Services requested by the community with offsetting expenditure reimbursement.

**Municipality of Anchorage
General Government
2021 Budget to Actuals by Department
Travel through December 31, 2021
(Travel - 100.0% through fiscal year)**

Seq Department	A	B	C	D	E	F
Formulas	Travel Revised Budget	Travel Budget Adjustments	Travel Budget Total	Travel Actuals	Amount (Over)/Under Budget	% of Budget Spent
Formulas	C-A		C-D			D/C
1 Assembly	\$ 22,060	\$ -	\$ 22,060	\$ 6,538	\$ 15,522	29.6%
2 Chief Fiscal Officer	5,000	-	5,000	936	4,064	18.7%
3 Development Services	-	-	-	158	(158)	N/A*
4 Economic & Community Development	-	-	-	-	-	N/A*
5 Equal Rights Commission	9,600	(6,650)	2,950	-	2,950	0.0%
6 Equity & Justice	3,000	-	3,000	1,840	1,160	61.3%
7 Finance	43,680	-	43,680	60	43,620	0.1%
8 Fire	50,000	(19,000)	31,000	30,700	300	99.0%
9 Health	10,450	-	10,450	-	10,450	0.0%
10 Human Resources	10,000	-	10,000	5,158	4,842	51.6%
11 Information Technology	15,615	-	15,615	-	15,615	0.0%
12 Internal Audit	1,500	-	1,500	-	1,500	0.0%
13 Library	8,000	-	8,000	3,267	4,733	40.8%
14 Maintenance & Operations	4,810	-	4,810	-	4,810	0.0%
15 Management & Budget	-	-	-	-	-	N/A*
16 Mayor	17,000	-	17,000	1,628	15,372	9.6%
17 Municipal Attorney	10,000	-	10,000	-	10,000	0.0%
18 Municipal Manager	15,262	-	15,262	844	14,418	5.5%
19 Parks & Recreation	-	-	-	2,053	(2,053)	N/A*
20 Planning	15,306	(15,306)	-	315	(315)	N/A*
21 Police	29,500	-	29,500	37,292	(7,792)	126.4%
22 Project Management & Engineering	-	-	-	-	-	N/A*
23 Public Transportation	-	-	-	8,515	(8,515)	N/A*
24 Public Works Administration	-	-	-	-	-	N/A*
25 Purchasing	-	-	-	595	(595)	N/A*
26 Real Estate	1,000	-	1,000	-	1,000	0.0%
27 Traffic Engineering	5,360	-	5,360	-	5,360	0.0%
28 Convention Center	-	-	-	-	-	N/A*
General Government Total	\$ 277,143	\$ (40,956)	\$ 236,187	\$ 99,898	\$ 136,289	42.3%

*N/A = Not applicable - No funding budgeted in travel