

FY11 - FY17: Actual Expenditures vs. Adopted Budget (Planned Expenditures)	FY11		FY12		FY13		FY14		FY15		FY16		FY17	
Departments	Variance	Over (Under)	Variance	Over (Under)	Variance	Over (Under)	Variance	Over (Under)	Variance	Over (Under)	Variance	Over (Under)	Variance	Over (Under)
Auditing	7.52%	\$ 548,132	-3.54%	-\$267,545	-5.68%	\$ (422,798)	-3.06%	\$ (235,310)	2.47%	\$ 199,452	1.40%	\$ 116,536	0.72%	\$ 60,585
City Commissioners	0.12%	\$ 10,334	-6.25%	-\$568,816	-1.85%	\$ (163,691)	-2.23%	\$ (198,204)	-2.13%	\$ (200,366)	4.47%	\$ 432,229	6.37%	\$ 639,477
Commerce	-10.94%	\$ (239,618)	-9.12%	-\$207,560	-5.13%	\$ (137,563)	-0.48%	\$ (13,014)	186.72%	\$ 5,135,013	-1.99%	\$ (94,748)	2.17%	\$ 104,326
Community College	-4.00%	\$ (1,058,717)	0.00%	\$ 0	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	1.98%	\$ 600,000	0.00%	\$ -
Debt Service- Sinking Fund	-6.22%	\$ (13,117,220)	-10.21%	-\$22,860,979	-5.68%	\$ (12,627,763)	-4.56%	\$ (10,326,049)	-3.80%	\$ (9,406,735)	-8.63%	\$ (21,214,462)	0.00%	\$ -
Director of Finance	34.41%	\$ 4,188,501	21.19%	\$2,691,409	32.26%	\$ 4,187,274	11.40%	\$ 1,977,338	18.39%	\$ 3,466,171	24.72%	\$ 4,364,966	-0.17%	\$ (21,736)
District Attorney	4.96%	\$ 1,440,999	-1.36%	-\$422,756	1.27%	\$ 394,693	2.26%	\$ 726,305	4.34%	\$ 1,479,107	0.61%	\$ 216,002	0.21%	\$ 78,090
Fire	2.65%	\$ 5,004,222	2.64%	\$5,017,558	5.66%	\$ 10,710,803	25.77%	\$ 50,811,334	12.46%	\$ 25,766,972	12.40%	\$ 27,158,857	6.16%	\$ 13,673,008
First Judicial District	16.29%	\$ 16,142,218	5.53%	\$6,131,933	9.16%	\$ 9,283,257	3.57%	\$ 3,742,991	11.04%	\$ 11,725,422	6.92%	\$ 7,631,391	-0.85%	\$ (937,563)
Fleet Management	0.33%	\$ 157,484	9.91%	\$4,474,922	10.98%	\$ 4,930,430	5.44%	\$ 2,583,119	1.90%	\$ 910,353	-4.63%	\$ (2,157,898)	0.39%	\$ 185,579
Free Library	-1.40%	\$ (463,078)	-1.76%	-\$594,566	-0.39%	\$ (132,120)	1.36%	\$ 477,975	5.16%	\$ 1,994,677	-3.02%	\$ (1,237,562)	1.27%	\$ 510,655
Human Services	-5.81%	\$ (33,488,152)	-8.94%	-\$10,005,444	-18.59%	\$ (20,643,464)	1.93%	\$ 1,902,179	-2.95%	\$ (2,936,331)	-4.50%	\$ (4,620,980)	2.40%	\$ 2,473,376
L&I	-21.55%	\$ (4,970,650)	-2.78%	-\$604,601	-0.86%	\$ (186,996)	13.77%	\$ 3,110,335	6.84%	\$ 1,908,238	-2.76%	\$ (870,273)	3.59%	\$ 1,205,409
Law	-9.12%	\$ (1,703,164)	9.38%	\$1,230,519	12.70%	\$ 1,621,231	8.80%	\$ 1,127,764	17.29%	\$ 2,320,277	-0.47%	\$ (69,076)	0.56%	\$ 93,564
Managing Director	-11.56%	\$ (2,079,236)	-5.44%	-\$1,249,576	5.98%	\$ 1,936,759	1.54%	\$ 522,766	1.07%	\$ 372,927	4.66%	\$ 1,658,030	0.52%	\$ 203,062
Mayor's Office	-8.90%	\$ (341,760)	-7.21%	-\$272,960	0.48%	\$ 17,679	-2.61%	\$ (135,434)	-4.60%	\$ (241,201)	5.86%	\$ 294,972	2.06%	\$ 87,743
Office of Behavioral Health and Intellectual Disability	0.00%	\$ -	-0.22%	-\$31,758	-0.89%	\$ (126,836)	-1.19%	\$ (164,840)	0.16%	\$ 22,676	-0.04%	\$ (4,913)	-0.03%	\$ (4,297)
Office of Supportive Housing (Now Homeless Services)	-5.47%	\$ (2,105,481)	5.16%	\$1,881,362	6.21%	\$ 2,460,700	3.53%	\$ 1,539,175	2.74%	\$ 1,204,194	0.99%	\$ 447,743	0.49%	\$ 229,001
OIT (Div. of Technology in FY2011-12)	-9.02%	\$ (6,084,182)	-1.05%	-\$671,210	-9.76%	\$ (6,833,007)	-24.61%	\$ (20,916,643)	-22.29%	\$ (18,318,627)	-18.74%	\$ (15,716,889)	-6.01%	\$ (5,725,748)
OPA	0.00%	\$ -	-32.14%	-\$3,773,249	-1.28%	\$ (149,728)	-18.39%	\$ (2,450,492)	-12.01%	\$ (1,715,904)	-7.76%	\$ (1,031,114)	0.73%	\$ 93,667
Parks and Recreation	-8.61%	\$ (4,288,832)	-2.07%	-\$956,635	5.81%	\$ 2,774,343	5.95%	\$ 3,053,190	7.85%	\$ 4,127,285	3.14%	\$ 1,817,910	0.62%	\$ 370,413
Police	-0.96%	\$ (5,187,981)	0.29%	\$1,605,843	2.71%	\$ 15,069,637	1.93%	\$ 11,479,707	6.78%	\$ 40,183,142	2.47%	\$ 15,903,497	0.10%	\$ 659,071
Public Property - Space Rentals	0.85%	\$ 128,364	-7.82%	-\$1,425,432	5.15%	\$ 890,000	0.12%	\$ 23,335	-3.17%	\$ (650,000)	-1.92%	\$ (395,692)	0.00%	\$ -
Prisons	-3.54%	\$ (8,475,891)	1.91%	\$4,349,719	5.97%	\$ 13,600,491	2.94%	\$ 7,009,028	2.22%	\$ 5,357,348	-0.31%	\$ (793,251)	1.42%	\$ 3,676,525
Public Health	-4.49%	\$ (5,113,988)	-2.94%	-\$3,241,374	-2.38%	\$ (2,660,788)	-3.96%	\$ (4,535,612)	-1.70%	\$ (1,967,601)	4.46%	\$ 5,185,034	3.51%	\$ 4,352,466
Public Property	6.99%	\$ 3,567,615	2.19%	\$1,140,181	-13.98%	\$ (9,093,935)	31.65%	\$ 18,186,872	17.11%	\$ 9,876,774	6.87%	\$ 4,112,635	1.11%	\$ 682,258
Revenue	-5.94%	\$ (894,499)	-5.42%	-\$1,078,537	-3.52%	\$ (680,671)	-1.70%	\$ (349,770)	2.61%	\$ 585,648	-2.87%	\$ (740,865)	0.79%	\$ 238,168
Sanitation*	2.47%	\$ 2,180,660	0.95%	\$868,261	-0.40%	\$ (338,796)	18.64%	\$ 15,899,275	25.04%	\$ 21,456,273	0.00%	\$ -	0.00%	\$ -
Sheriff	7.36%	\$ 963,145	18.01%	\$2,357,033	6.98%	\$ 983,888	24.90%	\$ 3,653,363	19.97%	\$ 3,693,193	22.01%	\$ 4,227,540	10.02%	\$ 2,019,215
Streets*	34.84%	\$ 8,728,298	-20.86%	-\$6,344,286	-8.45%	\$ (2,301,782)	21.47%	\$ 6,497,390	17.29%	\$ 5,522,340	15.95%	\$ 20,005,715	2.24%	\$ 2,814,092

- Denotes an Underspend: Actual compared to Adopted

- Denotes an Overspend: Actual compared to Adopted

\*In FY16, Streets and Sanitation combined as Departments

FY11 - FY17: Actual Expenditures vs. Adopted Budget (Planned Expenditures)	FY11		FY12		FY13		FY14		FY15		FY16		FY17		FY18
	FY11 Adopted	FY11 Actual	FY12 Adopted	FY12 Actual	FY13 Adopted	FY13 Actual	FY14 Adopted	FY14 Actual	FY15 Adopted	FY15 Actual	FY16 Adopted	FY16 Actual	FY17 Adopted	FY17 Projected	FY18 Proposed
<b>Auditing</b>	\$ 7,291,566	\$ 7,839,698	\$ 7,556,052	\$ 7,288,507	\$ 7,449,931	\$ 7,027,133	\$ 7,696,397	\$ 7,461,087	\$ 8,072,137	\$ 8,271,589	\$ 8,295,335	\$ 8,411,871	\$ 8,431,962	\$ 8,492,547	\$ 8,949,215
<b>City Commissioners</b>	\$ 8,794,177	\$ 8,804,511	\$ 9,104,177	\$ 8,535,361	\$ 8,847,093	\$ 8,683,402	\$ 8,889,014	\$ 8,690,810	\$ 9,419,814	\$ 9,219,448	\$ 9,663,243	\$ 10,095,472	\$ 10,039,785	\$ 10,679,262	\$ 9,911,167
<b>Commerce</b>	\$ 2,190,276	\$ 1,950,658	\$ 2,274,813	\$ 2,067,253	\$ 2,681,813	\$ 2,544,250	\$ 2,710,189	\$ 2,697,175	\$ 2,750,102	\$ 7,885,115	\$ 4,763,346	\$ 4,668,598	\$ 4,809,700	\$ 4,914,026	\$ 5,402,596
<b>Community College</b>	\$ 26,467,924	\$ 25,409,207	\$ 25,409,207	\$ 25,409,207	\$ 25,409,207	\$ 25,409,207	\$ 26,409,207	\$ 26,409,207	\$ 26,909,207	\$ 26,909,207	\$ 30,309,207	\$ 30,909,207	\$ 29,909,207	\$ 29,909,207	\$ 29,909,207
<b>Debt Service- Sinking Fund</b>	\$ 211,035,690	\$ 197,918,470	\$ 223,906,507	\$ 201,045,528	\$ 222,473,567	\$ 209,845,804	\$ 226,258,358	\$ 215,932,309	\$ 247,795,565	\$ 238,388,830	\$ 245,945,126	\$ 224,730,664	\$ 275,339,734	\$ 275,339,734	\$ 296,019,214
<b>Director of Finance</b>	\$ 12,171,642	\$ 16,360,143	\$ 12,703,760	\$ 15,395,169	\$ 12,980,135	\$ 17,167,409	\$ 17,349,592	\$ 19,326,930	\$ 18,852,781	\$ 22,318,952	\$ 17,658,655	\$ 22,023,621	\$ 12,979,577	\$ 12,957,841	\$ 14,151,198
<b>District Attorney</b>	\$ 29,062,121	\$ 30,503,120	\$ 31,054,996	\$ 30,632,240	\$ 31,054,996	\$ 31,449,689	\$ 32,081,616	\$ 32,807,921	\$ 34,082,283	\$ 35,561,950	\$ 35,482,214	\$ 35,698,216	\$ 36,944,070	\$ 37,022,160	\$ 37,810,487
<b>Fire</b>	\$ 188,762,090	\$ 193,766,312	\$ 190,031,950	\$ 195,049,508	\$ 189,305,204	\$ 200,016,007	\$ 197,180,578	\$ 247,991,912	\$ 206,759,668	\$ 232,526,640	\$ 219,082,796	\$ 246,241,653	\$ 221,812,329	\$ 235,485,337	\$ 247,546,034
<b>First Judicial District</b>	\$ 99,096,983	\$ 115,239,201	\$ 110,817,323	\$ 116,949,256	\$ 101,370,322	\$ 110,653,579	\$ 104,973,196	\$ 108,716,187	\$ 106,251,123	\$ 117,976,545	\$ 110,255,300	\$ 117,886,691	\$ 110,303,140	\$ 109,365,577	\$ 111,442,508
<b>Fleet Management</b>	\$ 47,437,489	\$ 47,594,973	\$ 45,151,989	\$ 49,626,911	\$ 44,909,814	\$ 49,840,244	\$ 47,479,779	\$ 50,062,898	\$ 47,808,114	\$ 48,718,467	\$ 46,612,500	\$ 44,454,602	\$ 48,180,887	\$ 48,366,466	\$ 49,576,866
<b>Free Library</b>	\$ 32,968,362	\$ 32,505,284	\$ 33,863,362	\$ 33,268,796	\$ 33,682,773	\$ 33,550,653	\$ 35,258,328	\$ 35,736,303	\$ 38,674,193	\$ 40,668,870	\$ 41,001,988	\$ 39,764,426	\$ 40,080,990	\$ 40,591,645	\$ 40,937,562
<b>Human Services</b>	\$ 576,365,473	\$ 542,877,321	\$ 111,934,770	\$ 101,929,326	\$ 111,037,535	\$ 90,394,071	\$ 98,338,951	\$ 100,241,130	\$ 99,480,256	\$ 96,543,925	\$ 102,729,321	\$ 98,108,341	\$ 103,219,500	\$ 105,692,876	\$ 108,485,530
<b>L&amp;I</b>	\$ 23,068,925	\$ 18,098,275	\$ 21,780,905	\$ 21,176,304	\$ 21,660,905	\$ 21,473,909	\$ 22,588,074	\$ 25,698,409	\$ 27,903,338	\$ 29,811,576	\$ 31,476,558	\$ 30,606,285	\$ 33,612,119	\$ 34,817,528	\$ 35,755,266
<b>Law</b>	\$ 18,665,480	\$ 16,962,316	\$ 13,119,245	\$ 14,349,764	\$ 12,770,544	\$ 14,391,775	\$ 12,822,255	\$ 13,950,019	\$ 13,422,633	\$ 15,742,910	\$ 14,642,276	\$ 14,573,200	\$ 16,592,715	\$ 16,686,279	\$ 15,593,191
<b>Managing Director</b>	\$ 17,983,836	\$ 15,904,600	\$ 22,972,270	\$ 21,722,694	\$ 32,410,375	\$ 34,347,134	\$ 33,871,145	\$ 34,393,911	\$ 34,733,180	\$ 35,106,107	\$ 35,595,543	\$ 37,253,573	\$ 39,048,607	\$ 39,251,669	\$ 39,205,836
<b>Mayor's Office</b>	\$ 3,838,884	\$ 3,497,124	\$ 3,786,915	\$ 3,513,955	\$ 3,711,177	\$ 3,728,856	\$ 5,191,881	\$ 5,056,447	\$ 5,241,881	\$ 5,000,680	\$ 5,031,625	\$ 5,326,597	\$ 4,261,140	\$ 4,348,883	\$ 4,494,141
<b>Behavioral Health</b>	\$ 14,271,572	\$ 14,271,572	\$ 14,271,572	\$ 14,239,814	\$ 14,271,572	\$ 14,144,736	\$ 13,832,747	\$ 13,667,907	\$ 13,944,680	\$ 13,967,356	\$ 13,975,576	\$ 13,970,663	\$ 14,136,076	\$ 14,131,779	\$ 14,218,574
<b>Office of Homeless Services (OSH)</b>	\$ 38,473,558	\$ 36,368,077	\$ 36,466,253	\$ 38,347,615	\$ 39,640,736	\$ 42,101,436	\$ 43,616,630	\$ 45,155,805	\$ 43,974,069	\$ 45,178,263	\$ 45,244,382	\$ 45,692,125	\$ 46,657,206	\$ 46,886,207	\$ 47,847,957
<b>OIT (Div. of Technology in FY2011-12)</b>	\$ 67,432,032	\$ 61,347,850	\$ 63,942,751	\$ 63,271,541	\$ 70,044,250	\$ 63,211,243	\$ 84,994,181	\$ 64,077,538	\$ 82,192,558	\$ 63,873,931	\$ 83,882,462	\$ 68,165,573	\$ 95,312,219	\$ 89,586,471	\$ 84,127,508
<b>OPA</b>	\$ -	\$ -	\$ 11,740,969	\$ 7,967,720	\$ 11,714,752	\$ 11,565,024	\$ 13,326,276	\$ 10,875,784	\$ 14,286,177	\$ 12,570,273	\$ 13,285,146	\$ 12,254,032	\$ 12,794,865	\$ 12,888,532	\$ 13,923,826
<b>Parks and Recreation</b>	\$ 49,828,904	\$ 45,540,072	\$ 46,325,925	\$ 45,369,290	\$ 47,781,231	\$ 50,555,574	\$ 51,313,537	\$ 54,366,727	\$ 52,591,785	\$ 56,719,070	\$ 57,874,883	\$ 59,692,793	\$ 59,882,081	\$ 60,252,494	\$ 61,156,041
<b>Police</b>	\$ 541,403,280	\$ 536,215,299	\$ 550,686,244	\$ 552,292,087	\$ 556,818,243	\$ 571,887,880	\$ 595,593,755	\$ 607,073,462	\$ 592,509,659	\$ 632,692,801	\$ 643,009,937	\$ 658,913,434	\$ 650,176,870	\$ 650,835,941	\$ 652,106,097
<b>Public Property - Space Rentals</b>	\$ 15,083,108	\$ 15,211,472	\$ 18,221,209	\$ 16,795,777	\$ 17,267,661	\$ 18,157,661	\$ 19,074,780	\$ 19,098,115	\$ 20,521,298	\$ 19,871,298	\$ 20,624,429	\$ 20,228,737	\$ 20,875,402	\$ 20,875,402	\$ 19,566,102
<b>Prisons</b>	\$ 239,639,870	\$ 231,163,979	\$ 227,172,870	\$ 231,522,589	\$ 227,850,603	\$ 241,451,094	\$ 238,804,784	\$ 245,813,812	\$ 240,801,814	\$ 246,159,162	\$ 253,791,576	\$ 252,998,325	\$ 258,831,670	\$ 262,508,195	\$ 258,958,360
<b>Public Health</b>	\$ 113,962,348	\$ 108,848,360	\$ 110,426,170	\$ 107,184,796	\$ 111,646,321	\$ 108,985,533	\$ 114,482,597	\$ 109,946,985	\$ 115,447,367	\$ 113,479,766	\$ 116,292,446	\$ 121,477,480	\$ 123,844,038	\$ 128,196,504	\$ 134,895,567
<b>Public Property</b>	\$ 51,027,711	\$ 54,595,326	\$ 52,027,433	\$ 53,167,614	\$ 65,028,173	\$ 55,934,238	\$ 57,454,961	\$ 75,641,833	\$ 57,716,741	\$ 67,593,515	\$ 59,893,332	\$ 64,005,967	\$ 61,696,310	\$ 62,378,568	\$ 65,448,723
<b>Revenue</b>	\$ 15,049,812	\$ 14,155,313	\$ 19,899,715	\$ 18,821,178	\$ 19,337,750	\$ 18,657,079	\$ 20,560,621	\$ 20,210,851	\$ 22,437,070	\$ 23,022,718	\$ 25,771,489	\$ 25,030,624	\$ 30,203,839	\$ 30,442,007	\$ 30,492,518
<b>Sanitation*</b>	\$ 88,139,331	\$ 90,319,991	\$ 90,945,823	\$ 91,814,084	\$ 84,569,823	\$ 84,231,027	\$ 85,303,423	\$ 101,202,698	\$ 85,672,103	\$ 107,128,376	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sheriff</b>	\$ 13,088,657	\$ 14,051,802	\$ 13,088,657	\$ 15,445,690	\$ 14,088,657	\$ 15,072,545	\$ 14,669,842	\$ 18,323,205	\$ 18,494,646	\$ 22,187,839	\$ 19,203,247	\$ 23,430,787	\$ 20,142,275	\$ 22,161,490	\$ 23,071,824
<b>Streets*</b>	\$ 25,051,137	\$ 33,779,435	\$ 30,407,311	\$ 24,063,025	\$ 27,248,278	\$ 24,946,496	\$ 30,257,266	\$ 36,754,656	\$ 31,941,321	\$ 37,463,661	\$ 125,406,720	\$ 145,412,435	\$ 125,560,192	\$ 128,374,284	\$ 137,107,424

\*In FY16, Streets and Sanitation combined as Departments