

2018-2019 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Financial Services – Budget

REQUEST NO.: 9

REQUESTED BY: Kitchen

DATE REQUESTED: 4/11/18

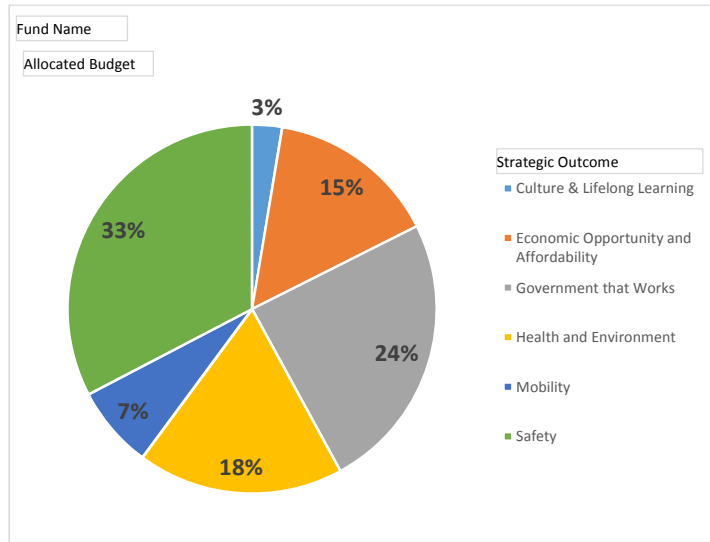
DATE POSTED: 4/11/18

REQUEST: Concerning slide no. 19 of the FY 2019 Financial Forecast presentation, please provide funding by Strategic Outcome for FY 2018 by all funds.

RESPONSE: The following pages detail Strategic Outcome funding for all funds in FY 2018. The First page provides a summary of the Strategic Outcome funding and the pages following are the detail for each fund by Unit.

FY18 Strategic Outcomes for All Funds

Fund Name	(All)
Allocated Budget	
Strategic Outcome	Total
Culture & Lifelong Learning	74,969,852
Economic Opportunity and Affordability	428,754,175
Government that Works	702,440,619
Health and Environment	518,071,877
Mobility	207,048,572
Safety	936,030,791
Grand Total	2,867,315,886



FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Animal Services	1000	9200	2124	General Fund	Pet Placement	Animal Services	Shelter Services	Safety	50	723,048
Animal Services	1000	9200	2124	General Fund	Pet Placement	Animal Services	Shelter Services	Health and Environment	50	723,048
Animal Services	1000	9200	2125	General Fund	Retail	Division placeholder	Group placeholder	Safety	50	
Animal Services	1000	9200	2125	General Fund	Retail	Division placeholder	Group placeholder	Health and Environment	50	
Animal Services	1000	9200	2127	General Fund	Volunteer Services	Animal Services	Shelter Services	Culture & Lifelong Learning	25	48,397
Animal Services	1000	9200	2127	General Fund	Volunteer Services	Animal Services	Shelter Services	Safety	25	48,397
Animal Services	1000	9200	2127	General Fund	Volunteer Services	Animal Services	Shelter Services	Health and Environment	50	96,795
Animal Services	1000	9200	2128	General Fund	Prevention	Animal Services	Prevention Services	Health and Environment	100	907,280
Animal Services	1000	9200	2129	General Fund	County Prevention	Animal Services	Prevention Services	Health and Environment	100	100,000
Animal Services	1000	9200	2131	General Fund	Animal Protection	Animal Services	Field Services	Safety	50	978,174
Animal Services	1000	9200	2131	General Fund	Animal Protection	Animal Services	Field Services	Health and Environment	50	978,174
Animal Services	1000	9200	2143	General Fund	Vet Services	Animal Services	Shelter Services	Health and Environment	75	2,205,999
Animal Services	1000	9200	2143	General Fund	Vet Services	Animal Services	Shelter Services	Safety	25	735,333
Animal Services	1000	9200	2144	General Fund	Kennel	Animal Services	Shelter Services	Health and Environment	25	639,520
Animal Services	1000	9200	2144	General Fund	Kennel	Animal Services	Shelter Services	Safety	75	1,918,559
Animal Services	1000	9200	2145	General Fund	Ss Behavior Modification	Animal Services	Shelter Services	Safety	100	132,149
Animal Services	1000	9200	8790	General Fund	Administration and Management	Support Services	Departmental Support Services	Safety	50	586,201
Animal Services	1000	9200	8790	General Fund	Administration and Management	Support Services	Departmental Support Services	Health and Environment	50	586,201
Animal Services	1000	9200	9998	General Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	19,718
Animal Services	1000	9200	9999	General Fund	Transfers Out	Transfers and Other Requirements	Transfers	Transfers and Debt	100	1,838,707
Austin Code	7050	1600	1100	Austin Code Fund	Case Investigation District South	Investigations and Compliance	Case Investigation	Safety	100	1,591,955
Austin Code	7050	1600	1102	Austin Code Fund	Case Investigation District East	Investigations and Compliance	Case Investigation	Safety	100	1,254,515
Austin Code	7050	1600	1200	Austin Code Fund	Case Investigation District North	Investigations and Compliance	Case Investigation	Safety	100	1,234,807
Austin Code	7050	1600	1202	Austin Code Fund	Case Investigation District West	Investigations and Compliance	Case Investigation	Safety	100	1,178,949
Austin Code	7050	1600	1300	Austin Code Fund	Licensing & Registration Compliance	Investigations and Compliance	Licensing & Registration Compliance	Safety	100	495,880
Austin Code	7050	1600	1301	Austin Code Fund	Licensing & Registration Enforcement	Investigations and Compliance	Licensing & Registration Compliance	Safety	100	1,045,898
Austin Code	7050	1600	1302	Austin Code Fund	Licensing & Registration Oversight	Investigations and Compliance	Licensing & Registration Compliance	Safety	100	123,538
Austin Code	7050	1600	1400	Austin Code Fund	Private Waste Haulers	Investigations and Compliance	Licensing & Registration Compliance	Safety	100	4,000
Austin Code	7050	1600	1510	Austin Code Fund	Billboards	Investigations and Compliance	Licensing & Registration Compliance	Safety	100	22,134
Austin Code	7050	1600	1520	Austin Code Fund	Hotels and Motels	Investigations and Compliance	Licensing & Registration Compliance	Safety	100	134,317
Austin Code	7050	1600	1530	Austin Code Fund	Mobile Homes	Investigations and Compliance	Licensing & Registration Compliance	Safety	100	26,326
Austin Code	7050	1600	1540	Austin Code Fund	Repeat Offender Program	Investigations and Compliance	Licensing & Registration Compliance	Safety	100	510,780
Austin Code	7050	1600	1600	Austin Code Fund	Commercial Investigation Unit	Investigations and Compliance	Case Investigation	Safety	100	508,487
Austin Code	7050	1600	1700	Austin Code Fund	Multi Family Investigation Unit	Investigations and Compliance	Case Investigation	Safety	100	788,271
Austin Code	7050	1600	2100	Austin Code Fund	Education and Collaboration	Investigations and Compliance	Code Education and Collaboration	Safety	100	453,249
Austin Code	7050	1600	3335	Austin Code Fund	Junk and Abandoned Vehicle Abate	Investigations and Compliance	Case Investigation	Safety	100	209,081
Austin Code	7050	1600	8701	Austin Code Fund	Human Resources	Support Services	Departmental Support Services	Safety	100	559,930
Austin Code	7050	1600	8781	Austin Code Fund	Operational Support Services	Investigations and Compliance	Case Investigation	Safety	100	726,258
Austin Code	7050	1600	8782	Austin Code Fund	Training	Investigations and Compliance	Case Investigation	Safety	100	184,046
Austin Code	7050	1600	8783	Austin Code Fund	Finance	Support Services	Departmental Support Services	Safety	100	675,770

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Code	7050	1600	8784	Austin Code Fund	Information Technology Support	Support Services	Departmental Support Services	Safety	100	1,383,220
Austin Code	7050	1600	8785	Austin Code Fund	Public Information	Support Services	Departmental Support Services	Safety	100	441,528
Austin Code	7050	1600	8786	Austin Code Fund	Case Review, Preparation & Enforcement	Involuntary Code Enforcement	Case Review, Preparation and Enforcement	Safety	100	1,130,732
Austin Code	7050	1600	8790	Austin Code Fund	Administration and Management	Support Services	Departmental Support Services	Safety	100	2,750,871
Austin Code	7050	1600	9998	Austin Code Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	1,219,888
Austin Code	7050	1600	9999	Austin Code Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	4,347,238
Austin Convention Center	1140	8200	9998	Town Lake Park Vehicle Rental Tax Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	
Austin Convention Center	1140	8200	9999	Town Lake Park Vehicle Rental Tax Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	9,466,776
Austin Convention Center	1150	5000	9992	Hotel Occupancy Tax Fund	Transfers-Other-Sustainability	Transfers and Other Requirements	Transfers	Transfers and Debt	100	95,073,745
Austin Convention Center	1180	8800	2730	Tourism And Promotion Fund	Acvb Corporation	Tourism and Promotion Contracts	Acvb Corporation	Economic Opportunity and Affordability	100	8,395,700
Austin Convention Center	1200	8200	7300	Convention Center Repair and Replacement Fund	CC Repair/Replacement	Division placeholder	Group placeholder	Economic Opportunity and Affordability	100	597,371
Austin Convention Center	1210	8200	7310	Convention Center Marketing and Promotion Fund	CC Promotions	Division placeholder	Group placeholder	Economic Opportunity and Affordability	100	508,662
Austin Convention Center	5060	8200	1315	Convention Center Operating Fund	ACC Catering	Event Operations	Facilities Operations	Economic Opportunity and Affordability	100	6,869,148
Austin Convention Center	5060	8200	2700	Convention Center Operating Fund	Interest Accrual-Debt	Event Operations	Facilities Operations	Transfers and Debt	100	
Austin Convention Center	5060	8200	7210	Convention Center Operating Fund	Operations Administration	Event Operations	Facilities Operations	Economic Opportunity and Affordability	100	824,634
Austin Convention Center	5060	8200	7220	Convention Center Operating Fund	Building Operations	Event Operations	Facilities Operations	Economic Opportunity and Affordability	100	9,100,512
Austin Convention Center	5060	8200	7230	Convention Center Operating Fund	Event Management	Event Operations	Event Planning and Coordination	Economic Opportunity and Affordability	100	1,018,220
Austin Convention Center	5060	8200	7231	Convention Center Operating Fund	Utilities Convention Center	Event Operations	Utility and Technology Services	Economic Opportunity and Affordability	100	620,539
Austin Convention Center	5060	8200	7232	Convention Center Operating Fund	Telecom - Convention Center	Event Operations	Utility and Technology Services	Economic Opportunity and Affordability	100	507,045
Austin Convention Center	5060	8200	7233	Convention Center Operating Fund	Technical Srv Convention Cnter	Event Operations	Utility and Technology Services	Economic Opportunity and Affordability	100	2,296,178
Austin Convention Center	5060	8200	7234	Convention Center Operating Fund	Business Center	Event Operations	Utility and Technology Services	Economic Opportunity and Affordability	100	295,096
Austin Convention Center	5060	8200	7240	Convention Center Operating Fund	Event Set Up Operations	Event Operations	Event Set-Up Operations	Economic Opportunity and Affordability	100	5,213,363
Austin Convention Center	5060	8200	7250	Convention Center Operating Fund	Client Services Security	Event Operations	Event Security and Safety	Economic Opportunity and Affordability	100	3,862,109
Austin Convention Center	5060	8200	7255	Convention Center Operating Fund	Non Event Ops Security	Event Operations	Event Security and Safety	Economic Opportunity and Affordability	100	139,268
Austin Convention Center	5060	8200	7260	Convention Center Operating Fund	Parking Garage	Event Operations	Parking Management	Economic Opportunity and Affordability	100	1,011,107
Austin Convention Center	5060	8200	7261	Convention Center Operating Fund	Parking Garage Expansion	Event Operations	Parking Management	Economic Opportunity and Affordability	100	1,178,012
Austin Convention Center	5060	8200	7263	Convention Center Operating Fund	2nd Street Rental	Event Operations	Parking Management	Economic Opportunity and Affordability	100	20,000
Austin Convention Center	5060	8200	7264	Convention Center Operating Fund	5th Street Rental	Event Operations	Parking Management	Economic Opportunity and Affordability	100	14,000

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Convention Center	5060	8200	7270	Convention Center Operating Fund	Trask House	Event Operations	Facilities Operations	Economic Opportunity and Affordability	100	29,650
Austin Convention Center	5060	8200	7280	Convention Center Operating Fund	Booking/Contracting	Event Operations	Event Sales and Contracting	Economic Opportunity and Affordability	100	2,572,471
Austin Convention Center	5060	8200	7281	Convention Center Operating Fund	Convention Sales and Servicing	Event Operations	Event Sales and Contracting	Economic Opportunity and Affordability	100	6,600,000
Austin Convention Center	5060	8200	8780	Convention Center Operating Fund	Purchasing/Mbe/Wbe	Support Services	Departmental Support Services	Economic Opportunity and Affordability	100	1,002,608
Austin Convention Center	5060	8200	8781	Convention Center Operating Fund	Personnel/Training	Support Services	Departmental Support Services	Economic Opportunity and Affordability	100	776,138
Austin Convention Center	5060	8200	8783	Convention Center Operating Fund	Financial Monitoring/Budgeting	Support Services	Departmental Support Services	Economic Opportunity and Affordability	100	992,622
Austin Convention Center	5060	8200	8784	Convention Center Operating Fund	Information Technology Support	Support Services	Departmental Support Services	Economic Opportunity and Affordability	100	2,882,038
Austin Convention Center	5060	8200	8790	Convention Center Operating Fund	Administration and Management	Support Services	Departmental Support Services	Economic Opportunity and Affordability	100	2,235,223
Austin Convention Center	5060	8200	9998	Convention Center Operating Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	78,264
Austin Convention Center	5060	8200	9999	Convention Center Operating Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	13,255,388
Austin Convention Center	5400	8200	9999	Convention Center Tax Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	47,563,592
Austin Convention Center	5420	8200	9999	Convention Center Venue Project Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	21,144,719
Austin Convention Center	5430	8200	7260	Convention Center Palmer Events Center Operatinç	Parking Garage	Event Operations	Parking Management	Economic Opportunity and Affordability	100	
Austin Convention Center	5430	8200	7610	Convention Center Palmer Events Center Operatinç	Operations Administration Pec	Event Operations	Facilities Operations	Economic Opportunity and Affordability	100	191,547
Austin Convention Center	5430	8200	7620	Convention Center Palmer Events Center Operatinç	Building Operations PEC	Event Operations	Facilities Operations	Economic Opportunity and Affordability	100	1,742,362
Austin Convention Center	5430	8200	7630	Convention Center Palmer Events Center Operatinç	Event Planning Tlp	Event Operations	Event Planning and Coordination	Economic Opportunity and Affordability	100	521,617
Austin Convention Center	5430	8200	7631	Convention Center Palmer Events Center Operatinç	Utilities Pec	Event Operations	Utility and Technology Services	Economic Opportunity and Affordability	100	246,126
Austin Convention Center	5430	8200	7632	Convention Center Palmer Events Center Operatinç	Telecom Pec	Event Operations	Utility and Technology Services	Economic Opportunity and Affordability	100	67,225
Austin Convention Center	5430	8200	7633	Convention Center Palmer Events Center Operatinç	Technical Services Pec	Event Operations	Utility and Technology Services	Economic Opportunity and Affordability	100	216,230
Austin Convention Center	5430	8200	7640	Convention Center Palmer Events Center Operatinç	Event Set Up Ops PEC	Event Operations	Event Set-Up Operations	Economic Opportunity and Affordability	100	1,500,717
Austin Convention Center	5430	8200	7650	Convention Center Palmer Events Center Operatinç	Event Security Pec	Event Operations	Event Security and Safety	Economic Opportunity and Affordability	100	1,465,610
Austin Convention Center	5430	8200	7655	Convention Center Palmer Events Center Operatinç	Non Event Ops Security Pec	Event Operations	Event Security and Safety	Economic Opportunity and Affordability	100	31,148
Austin Convention Center	5430	8200	7680	Convention Center Palmer Events Center Operatinç	Event Booking & Contract Pec	Event Operations	Event Sales and Contracting	Economic Opportunity and Affordability	100	412,075
Austin Convention Center	5430	8200	8780	Convention Center Palmer Events Center Operatinç	Purchasing/Mbe/Wbe	Support Services	Departmental Support Services	Economic Opportunity and Affordability	100	172,131
Austin Convention Center	5430	8200	8781	Convention Center Palmer Events Center Operatinç	Personnel/Training	Support Services	Departmental Support Services	Economic Opportunity and Affordability	100	143,867
Austin Convention Center	5430	8200	8783	Convention Center Palmer Events Center Operatinç	Financial Monitoring/Budgeting	Support Services	Departmental Support Services	Economic Opportunity and Affordability	100	185,783

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Convention Center	5430	8200	8784	Convention Center Palmer Events Center Operatinç	Information Technology Support	Support Services	Departmental Support Services	Economic Opportunity and Affordability	100	335,201
Austin Convention Center	5430	8200	8790	Convention Center Palmer Events Center Operatinç	Administration and Management	Support Services	Departmental Support Services	Economic Opportunity and Affordability	100	225,293
Austin Convention Center	5430	8200	9998	Convention Center Palmer Events Center Operatinç	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	13,824
Austin Convention Center	5430	8200	9999	Convention Center Palmer Events Center Operatinç	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	1,517,911
Austin Convention Center	5431	8200	1335	Convention Center Palmer Events Center Revenue	ACC Catering-PEC	Event Operations	Facilities Operations	Economic Opportunity and Affordability	100	1,238,968
Austin Convention Center	5431	8200	9999	Convention Center Palmer Events Center Revenue	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	2,293,427
Austin Convention Center	5432	8200	7660	Convention Center Palmer Events Center Garage Fi	Parking Management Pec	Event Operations	Parking Management	Economic Opportunity and Affordability	100	1,068,789
Austin Convention Center	5432	8200	9998	Convention Center Palmer Events Center Garage Fi	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	6,995
Austin Convention Center	5432	8200	9999	Convention Center Palmer Events Center Garage Fi	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	1,765,876
Austin Energy	5010	1100	1105	Austin Energy Fund	Facility Management	Support Services	Departmental Support Services	Government that Works	100	12,547,558
Austin Energy	5010	1100	1106	Austin Energy Fund	Public Involvement	Electric Service Delivery	Power Delivery Support	Government that Works	100	1,936,670
Austin Energy	5010	1100	1111	Austin Energy Fund	Organization Development	Support Services	Departmental Support Services	Government that Works	100	1,513,287
Austin Energy	5010	1100	1112	Austin Energy Fund	Human Resources	Support Services	Departmental Support Services	Government that Works	100	2,083,807
Austin Energy	5010	1100	1114	Austin Energy Fund	Key Accounts Management	Customer Energy Solutions	Demand Side Management	Government that Works	100	1,787,219
Austin Energy	5010	1100	1115	Austin Energy Fund	Data Analytics & Business Intelligence	Customer Energy Solutions	Demand Side Management	Government that Works	100	3,619,218
Austin Energy	5010	1100	1117	Austin Energy Fund	Security Management Services	Support Services	Departmental Support Services	Government that Works	100	5,266,800
Austin Energy	5010	1100	1119	Austin Energy Fund	Business Dev & Contr.Complianc	Support Services	Departmental Support Services	Government that Works	100	127,915
Austin Energy	5010	1100	1120	Austin Energy Fund	CES Administration	Customer Energy Solutions	Demand Side Management	Economic Opportunity and Affordability	100	458,083
Austin Energy	5010	1100	1121	Austin Energy Fund	Marketing Communications	Support Services	Departmental Support Services	Government that Works	100	2,282,030
Austin Energy	5010	1100	1122	Austin Energy Fund	Corporate Communications	Support Services	Departmental Support Services	Government that Works	100	1,192,797
Austin Energy	5010	1100	1124	Austin Energy Fund	Energy Products	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	139,700
Austin Energy	5010	1100	1125	Austin Energy Fund	Vp, Customer Care Services	Customer Care	Customer Contact Center	Government that Works	100	1,175,255
Austin Energy	5010	1100	1126	Austin Energy Fund	Corporate Support Services Director	Support Services	Departmental Support Services	Government that Works	100	649,913
Austin Energy	5010	1100	1127	Austin Energy Fund	Advertising-Conservation	Customer Energy Solutions	Demand Side Management	Economic Opportunity and Affordability	100	889,789
Austin Energy	5010	1100	1131	Austin Energy Fund	Project Management Office.	Support Services	Departmental Support Services	Government that Works	100	280,031
Austin Energy	5010	1100	1302	Austin Energy Fund	Law Section	Support Services	Departmental Support Services	Government that Works	100	380,000
Austin Energy	5010	1100	1305	Austin Energy Fund	General Managers Office	Support Services	Departmental Support Services	Government that Works	100	765,095
Austin Energy	5010	1100	1306	Austin Energy Fund	General Operations	Support Services	Departmental Support Services	Government that Works	100	-14,308,550
Austin Energy	5010	1100	1307	Austin Energy Fund	Environmental Projects	Power Generation, Market Operations & Resource Planning	Power Generation	Health and Environment	100	675,200
Austin Energy	5010	1100	1309	Austin Energy Fund	Safety Management	Support Services	Departmental Support Services	Health and Environment	100	1,303,151
Austin Energy	5010	1100	1310	Austin Energy Fund	Corporate Improvement Services	Support Services	Departmental Support Services	Government that Works	100	1,058,606
Austin Energy	5010	1100	1311	Austin Energy Fund	Employee Development Services Director	Support Services	Departmental Support Services	Government that Works	100	47,538
Austin Energy	5010	1100	1312	Austin Energy Fund	State & Federal Govt Relations	Support Services	Departmental Support Services	Government that Works	100	1,033,501
Austin Energy	5010	1100	1314	Austin Energy Fund	Regulatory & Govt Affairs	Support Services	Departmental Support Services	Government that Works	100	883,006
Austin Energy	5010	1100	1317	Austin Energy Fund	Community Support	Support Services	Departmental Support Services	Culture & Lifelong Learning	100	431,000
Austin Energy	5010	1100	1318	Austin Energy Fund	Risk Mangt-Insurance	Support Services	Departmental Support Services	Government that Works	100	749,481
Austin Energy	5010	1100	1319	Austin Energy Fund	Risk Control	Support Services	Departmental Support Services	Government that Works	100	1,666,614
Austin Energy	5010	1100	1320	Austin Energy Fund	Strategic Planning and Technology	Support Services	Departmental Support Services	Government that Works	100	1,593,046
Austin Energy	5010	1100	1321	Austin Energy Fund	Emo-Electric Operations	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	75	

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Energy	5010	1100	1321	Austin Energy Fund	Emo-Electric Operations	Power Generation, Market Operations & Resource Planning	Power Generation	Government that Works	25	
Austin Energy	5010	1100	1322	Austin Energy Fund	Emo-Market Systems	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	1,793,330
Austin Energy	5010	1100	1323	Austin Energy Fund	Emo-Energy Market Analysis	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	1,414,034
Austin Energy	5010	1100	1324	Austin Energy Fund	Market Operations & Risk Management	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	3,817,116
Austin Energy	5010	1100	1325	Austin Energy Fund	Infrastructure Support Services	Electric Service Delivery	Power Delivery Support	Government that Works	100	2,547,629
Austin Energy	5010	1100	1327	Austin Energy Fund	Energy Market Operations - Administration	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	308,643
Austin Energy	5010	1100	1330	Austin Energy Fund	Reliability Compliance Program	Power Generation, Market Operations & Resource Planning	Power Generation	Safety	100	1,487,241
Austin Energy	5010	1100	1350	Austin Energy Fund	Office Of Chief Operating Officer	Support Services	Departmental Support Services	Government that Works	100	625,181
Austin Energy	5010	1100	1351	Austin Energy Fund	Shared Services	Customer Care	Customer Contact Center	Government that Works	100	596,329
Austin Energy	5010	1100	1360	Austin Energy Fund	Administration-Ch	Support Services	Departmental Support Services	Government that Works	100	
Austin Energy	5010	1100	1361	Austin Energy Fund	Corporate Priorities	Support Services	Departmental Support Services	Government that Works	100	18,986,187
Austin Energy	5010	1100	2100	Austin Energy Fund	Environmental Management	Power Generation, Market Operations & Resource Planning	Power Generation	Health and Environment	100	1,035,239
Austin Energy	5010	1100	2101	Austin Energy Fund	Ae Laboratory Services	Power Generation, Market Operations & Resource Planning	Power Generation	Health and Environment	100	933,706
Austin Energy	5010	1100	2102	Austin Energy Fund	Environmental Field Service	Power Generation, Market Operations & Resource Planning	Power Generation	Health and Environment	100	643,581
Austin Energy	5010	1100	2209	Austin Energy Fund	Non-Nuclear Decommissioning	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	8,000,000
Austin Energy	5010	1100	2210	Austin Energy Fund	Engineering & Environmental - Decker	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	586,450
Austin Energy	5010	1100	2211	Austin Energy Fund	Administration - Generation	Power Generation, Market Operations & Resource Planning	Power Generation	Government that Works	100	326,477
Austin Energy	5010	1100	2212	Austin Energy Fund	Generation Plant Support	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	1,019,528
Austin Energy	5010	1100	2213	Austin Energy Fund	Administration - Decker	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	919,758
Austin Energy	5010	1100	2216	Austin Energy Fund	Sand Hill-Administration	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	1,753,514
Austin Energy	5010	1100	2217	Austin Energy Fund	Sandhill-Operations	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	4,606,402
Austin Energy	5010	1100	2218	Austin Energy Fund	Sand Hill - Engineering and Environmental	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	489,238
Austin Energy	5010	1100	2219	Austin Energy Fund	Sandhill--Maintenance	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	7,325,877
Austin Energy	5010	1100	2220	Austin Energy Fund	Sand Hill-Warehouse	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	147,665
Austin Energy	5010	1100	2221	Austin Energy Fund	Downtown Plant-Chilled Water	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	6,090,530
Austin Energy	5010	1100	2222	Austin Energy Fund	Admin For District Energy	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	396,558

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Energy	5010	1100	2223	Austin Energy Fund	Lamar And 6Th Chilled Water	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	57,861
Austin Energy	5010	1100	2224	Austin Energy Fund	Domain District Cooling Plant	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	3,491,463
Austin Energy	5010	1100	2225	Austin Energy Fund	911 Call Center-Chilled Water	Power Generation, Market Operations & Resource Planning	Power Generation	Government that Works	100	1,670,265
Austin Energy	5010	1100	2230	Austin Energy Fund	911 Back-Up Center	Power Generation, Market Operations & Resource Planning	Power Generation	Government that Works	100	50,000
Austin Energy	5010	1100	2232	Austin Energy Fund	Rmec - District Energy	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	1,843,125
Austin Energy	5010	1100	2234	Austin Energy Fund	Rmec- Generation	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	1,414,945
Austin Energy	5010	1100	2251	Austin Energy Fund	Generation Engineering	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	3,849,465
Austin Energy	5010	1100	2252	Austin Energy Fund	Decker Maintenance	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	6,866,243
Austin Energy	5010	1100	2273	Austin Energy Fund	Operations - Decker	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	3,497,714
Austin Energy	5010	1100	2275	Austin Energy Fund	Chemistry - Decker	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	211,900
Austin Energy	5010	1100	2282	Austin Energy Fund	Decker Warehouse	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	156,413
Austin Energy	5010	1100	2284	Austin Energy Fund	Holly Closure Maintenance	Power Generation, Market Operations & Resource Planning	Power Generation	Health and Environment	100	
Austin Energy	5010	1100	2285	Austin Energy Fund	Longhorn Dam Maintenance	Power Generation, Market Operations & Resource Planning	Power Generation	Health and Environment	100	
Austin Energy	5010	1100	2300	Austin Energy Fund	Power Production Project & Asset Mgmt	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	1,460,296
Austin Energy	5010	1100	2310	Austin Energy Fund	OSER Project Management	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	100	309,331
Austin Energy	5010	1100	2411	Austin Energy Fund	Fayette Operations	Power Generation, Market Operations & Resource Planning	Nuclear and Coal Plants Operating	Economic Opportunity and Affordability	100	21,986,380
Austin Energy	5010	1100	2415	Austin Energy Fund	Stp Operations	Power Generation, Market Operations & Resource Planning	Nuclear and Coal Plants Operating	Economic Opportunity and Affordability	100	61,697,760
Austin Energy	5010	1100	2417	Austin Energy Fund	Fuel	Power Supply	Power Supply & ERCOT Recoverable	Economic Opportunity and Affordability	25	96,593,732
Austin Energy	5010	1100	2417	Austin Energy Fund	Fuel	Power Supply	Power Supply & ERCOT Recoverable	Health and Environment	50	193,187,464
Austin Energy	5010	1100	2417	Austin Energy Fund	Fuel	Power Supply	Power Supply & ERCOT Recoverable	Government that Works	25	96,593,732
Austin Energy	5010	1100	2418	Austin Energy Fund	Green Choice Expenses	Power Supply	Power Supply & ERCOT Recoverable	Health and Environment	100	26,705,014
Austin Energy	5010	1100	2437	Austin Energy Fund	Green Building Prgm	Customer Energy Solutions	Demand Side Management	Economic Opportunity and Affordability	100	453,637
Austin Energy	5010	1100	2439	Austin Energy Fund	Green Building-Residential	Customer Energy Solutions	Demand Side Management	Economic Opportunity and Affordability	100	804,370
Austin Energy	5010	1100	2441	Austin Energy Fund	Green Building-Commercial	Customer Energy Solutions	Demand Side Management	Economic Opportunity and Affordability	100	862,733

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Energy	5010	1100	2443	Austin Energy Fund	Green Building-Evaluation & Development	Customer Energy Solutions	Demand Side Management	Economic Opportunity and Affordability	100	760,691
Austin Energy	5010	1100	2450	Austin Energy Fund	DSM Management	Customer Energy Solutions	Demand Side Management	Economic Opportunity and Affordability	100	532,072
Austin Energy	5010	1100	2451	Austin Energy Fund	DSM Program Mgmt	Customer Energy Solutions	Demand Side Management	Economic Opportunity and Affordability	100	1,948,055
Austin Energy	5010	1100	2452	Austin Energy Fund	DSM Program Support	Customer Energy Solutions	Demand Side Management	Economic Opportunity and Affordability	100	2,645,994
Austin Energy	5010	1100	2453	Austin Energy Fund	DSM Solar Program	Customer Energy Solutions	Demand Side Management	Health and Environment	100	1,045,554
Austin Energy	5010	1100	2454	Austin Energy Fund	EES Technical Support	Customer Energy Solutions	Demand Side Management	Economic Opportunity and Affordability	100	1,123,722
Austin Energy	5010	1100	2455	Austin Energy Fund	DSM Commercial/MultifamilyPrgm Mgmt	Customer Energy Solutions	Demand Side Management	Economic Opportunity and Affordability	100	1,256,268
Austin Energy	5010	1100	2486	Austin Energy Fund	Local Government	Support Services	Departmental Support Services	Government that Works	100	363,199
Austin Energy	5010	1100	2487	Austin Energy Fund	Electric Vehicles	Customer Energy Solutions	Demand Side Management	Mobility	100	1,020,171
Austin Energy	5010	1100	2490	Austin Energy Fund	Emerging Technologies	Customer Energy Solutions	Demand Side Management	Mobility	100	484,421
Austin Energy	5010	1100	2590	Austin Energy Fund	Sand Hill Energy Center	Power Generation, Market Operations & Resource Planning	Power Generation	Economic Opportunity and Affordability	50	
Austin Energy	5010	1100	2590	Austin Energy Fund	Sand Hill Energy Center	Power Generation, Market Operations & Resource Planning	Power Generation	Safety	25	
Austin Energy	5010	1100	2590	Austin Energy Fund	Sand Hill Energy Center	Power Generation, Market Operations & Resource Planning	Power Generation	Government that Works	25	
Austin Energy	5010	1100	3003	Austin Energy Fund	Sr Vp Elec. Serv. Delivery	Electric Service Delivery	Power Delivery Support	Government that Works	100	2,447,513
Austin Energy	5010	1100	3101	Austin Energy Fund	So &R Administration	Electric Service Delivery	Power Delivery Support	Safety	100	
Austin Energy	5010	1100	3102	Austin Energy Fund	Emergency Management	Electric Service Delivery	Power Delivery Support	Safety	100	761,215
Austin Energy	5010	1100	3103	Austin Energy Fund	Telecom Make-Ready	Electric Service Delivery	Power Delivery Support	Government that Works	100	2,116,162
Austin Energy	5010	1100	3111	Austin Energy Fund	DistributionPlanning	Electric Service Delivery	Power Delivery Support	Government that Works	100	1,009,695
Austin Energy	5010	1100	3123	Austin Energy Fund	ESD Projects & Technologies	Electric Service Delivery	Power Delivery Support	Government that Works	100	4,152,024
Austin Energy	5010	1100	3202	Austin Energy Fund	Substation And Relay Eng.	Electric Service Delivery	Power Delivery Support	Safety	100	824,474
Austin Energy	5010	1100	3204	Austin Energy Fund	Transmission Engineering	Electric Service Delivery	Transmission Services	Safety	100	371,498
Austin Energy	5010	1100	3205	Austin Energy Fund	Esd Survey	Electric Service Delivery	Power Delivery Support	Government that Works	100	2,693
Austin Energy	5010	1100	3206	Austin Energy Fund	Equipment Material	Electric Service Delivery	Power Delivery Support	Safety	100	363,183
Austin Energy	5010	1100	3212	Austin Energy Fund	Jobbing & Contracts Projects	Support Services	Departmental Support Services	Government that Works	100	1,000,000
Austin Energy	5010	1100	3213	Austin Energy Fund	Jobbing & Contract Materials	Support Services	Departmental Support Services	Government that Works	100	-100,000
Austin Energy	5010	1100	3215	Austin Energy Fund	Disaster Restoration	Electric Service Delivery	Power Delivery Support	Government that Works	100	
Austin Energy	5010	1100	3402	Austin Energy Fund	Complex Metering	Electric Service Delivery	Power Delivery Support	Government that Works	100	3,515,509
Austin Energy	5010	1100	3403	Austin Energy Fund	Distribution Constr & Maint	Electric Service Delivery	Distribution Services	Government that Works	100	4,247,899
Austin Energy	5010	1100	3404	Austin Energy Fund	Transmission Constr And Maint.	Electric Service Delivery	Transmission Services	Safety	100	1,718,900
Austin Energy	5010	1100	3409	Austin Energy Fund	Administration Kramer Ln	Electric Service Delivery	Power Delivery Support	Government that Works	100	432,393
Austin Energy	5010	1100	3414	Austin Energy Fund	Dist Design North	Electric Service Delivery	Distribution Services	Government that Works	100	3,027,659
Austin Energy	5010	1100	3415	Austin Energy Fund	Substation Construction & Main	Electric Service Delivery	Power Delivery Support	Safety	100	3,849,146
Austin Energy	5010	1100	3417	Austin Energy Fund	Training Safety & Process Analysis	Electric Service Delivery	Power Delivery Support	Government that Works	100	1,046,856
Austin Energy	5010	1100	3501	Austin Energy Fund	Electric Maint Non Ae	Electric Service Delivery	Distribution Services	Government that Works	100	
Austin Energy	5010	1100	3502	Austin Energy Fund	Electric Maintenance	Electric Service Delivery	Distribution Services	Government that Works	100	1,238,017
Austin Energy	5010	1100	3504	Austin Energy Fund	Distribution Construction	Electric Service Delivery	Distribution Services	Government that Works	100	5,557,462
Austin Energy	5010	1100	3506	Austin Energy Fund	Service Dispatch	Electric Service Delivery	Distribution Services	Government that Works	100	484,948
Austin Energy	5010	1100	3510	Austin Energy Fund	Network Construction & Maint.	Electric Service Delivery	Distribution Services	Government that Works	100	1,414,191
Austin Energy	5010	1100	3512	Austin Energy Fund	Administration	Electric Service Delivery	Power Delivery Support	Government that Works	100	572,889

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Energy	5010	1100	3514	Austin Energy Fund	Dist Design South	Electric Service Delivery	Distribution Services	Government that Works	100	4,783,721
Austin Energy	5010	1100	3516	Austin Energy Fund	Work Management-South	Electric Service Delivery	Distribution Services	Government that Works	100	121,193
Austin Energy	5010	1100	3702	Austin Energy Fund	Contract Management	Support Services	Departmental Support Services	Government that Works	100	1,080,274
Austin Energy	5010	1100	3703	Austin Energy Fund	Civil Inspection	Electric Service Delivery	Power Delivery Support	Safety	100	352,644
Austin Energy	5010	1100	3708	Austin Energy Fund	Utility Forestry-Distribution	Electric Service Delivery	Distribution Services	Government that Works	100	8,079,083
Austin Energy	5010	1100	3709	Austin Energy Fund	Project Management	Electric Service Delivery	Power Delivery Support	Safety	100	1,245,955
Austin Energy	5010	1100	3710	Austin Energy Fund	Utility Forestry-Transmission	Electric Service Delivery	Transmission Services	Safety	100	1,963,552
Austin Energy	5010	1100	3711	Austin Energy Fund	System Engineering	Electric Service Delivery	Power Delivery Support	Safety	100	8,762,051
Austin Energy	5010	1100	3713	Austin Energy Fund	Transmission Planning	Electric Service Delivery	Transmission Services	Safety	100	1,096,755
Austin Energy	5010	1100	3714	Austin Energy Fund	System Control Center	Power Generation, Market Operations & Resource Planning	Power Generation	Government that Works	100	1,091,201
Austin Energy	5010	1100	3715	Austin Energy Fund	Relay Construction and Maintenance	Electric Service Delivery	Transmission Services	Safety	100	1,621,871
Austin Energy	5010	1100	5110	Austin Energy Fund	Sys Maint & Restoration	Electric Service Delivery	Distribution Services	Government that Works	100	5,205,923
Austin Energy	5010	1100	5111	Austin Energy Fund	Control Center	Electric Service Delivery	Power Delivery Support	Safety	100	3,659,618
Austin Energy	5010	1100	5112	Austin Energy Fund	Control Engineering	Electric Service Delivery	Power Delivery Support	Safety	100	5,066,215
Austin Energy	5010	1100	5115	Austin Energy Fund	Gis Services & One Call	Electric Service Delivery	Distribution Services	Government that Works	100	3,380,117
Austin Energy	5010	1100	6500	Austin Energy Fund	AE Weatherization	Customer Energy Solutions	Conservation Rebates and Incentives	Economic Opportunity and Affordability	100	1,277,000
Austin Energy	5010	1100	6510	Austin Energy Fund	Multi-Family Rebates	Customer Energy Solutions	Conservation Rebates and Incentives	Economic Opportunity and Affordability	100	850,000
Austin Energy	5010	1100	6515	Austin Energy Fund	Multi-Family Weatherization Program	Customer Energy Solutions	Conservation Rebates and Incentives	Economic Opportunity and Affordability	100	1,000,000
Austin Energy	5010	1100	6520	Austin Energy Fund	Loan Options	Customer Energy Solutions	Conservation Rebates and Incentives	Economic Opportunity and Affordability	100	250,000
Austin Energy	5010	1100	6590	Austin Energy Fund	Commercial-Exisit Construction	Customer Energy Solutions	Conservation Rebates and Incentives	Economic Opportunity and Affordability	100	2,400,000
Austin Energy	5010	1100	6600	Austin Energy Fund	Small Businesses	Customer Energy Solutions	Conservation Rebates and Incentives	Economic Opportunity and Affordability	100	1,700,000
Austin Energy	5010	1100	6610	Austin Energy Fund	Green Building	Customer Energy Solutions	Conservation Rebates and Incentives	Health and Environment	100	
Austin Energy	5010	1100	6630	Austin Energy Fund	Commercial Power Partner	Customer Energy Solutions	Conservation Rebates and Incentives	Economic Opportunity and Affordability	100	290,000
Austin Energy	5010	1100	6690	Austin Energy Fund	Solar Program	Customer Energy Solutions	Conservation Rebates and Incentives	Health and Environment	100	5,000,000
Austin Energy	5010	1100	6691	Austin Energy Fund	Solar PV Performance Based Incentive Program	Customer Energy Solutions	Conservation Rebates and Incentives	Economic Opportunity and Affordability	100	2,500,000
Austin Energy	5010	1100	6720	Austin Energy Fund	Residential Power Partner-Aggr	Customer Energy Solutions	Conservation Rebates and Incentives	Economic Opportunity and Affordability	100	1,608,000
Austin Energy	5010	1100	6730	Austin Energy Fund	Load Coop	Customer Energy Solutions	Conservation Rebates and Incentives	Economic Opportunity and Affordability	100	1,237,000
Austin Energy	5010	1100	6740	Austin Energy Fund	Thermal Energy Storage	Customer Energy Solutions	Conservation Rebates and Incentives	Economic Opportunity and Affordability	100	28,000
Austin Energy	5010	1100	6760	Austin Energy Fund	Home Performance w Energy Star	Customer Energy Solutions	Conservation Rebates and Incentives	Economic Opportunity and Affordability	100	1,500,000
Austin Energy	5010	1100	6765	Austin Energy Fund	School Based Education	Customer Energy Solutions	Conservation Rebates and Incentives	Economic Opportunity and Affordability	100	200,000
Austin Energy	5010	1100	6770	Austin Energy Fund	Appliance Efficiency Program	Customer Energy Solutions	Conservation Rebates and Incentives	Economic Opportunity and Affordability	100	1,300,000

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Energy	5010	1100	6775	Austin Energy Fund	Water Heater Timers	Customer Energy Solutions	Conservation Rebates and Incentives	Health and Environment	100	
Austin Energy	5010	1100	6785	Austin Energy Fund	AC Tune Up	Customer Energy Solutions	Conservation Rebates and Incentives	Economic Opportunity and Affordability	100	50,000
Austin Energy	5010	1100	6800	Austin Energy Fund	CAP Weatherization Program	Customer Energy Solutions	Conservation Rebates and Incentives	Economic Opportunity and Affordability	100	1,000,000
Austin Energy	5010	1100	6810	Austin Energy Fund	Electric Vehicles Incentives	Customer Energy Solutions	Conservation Rebates and Incentives	Mobility	100	315,000
Austin Energy	5010	1100	6820	Austin Energy Fund	SPUR Strategic Partnership wUtilities & Retailers	Customer Energy Solutions	Conservation Rebates and Incentives	Economic Opportunity and Affordability	100	900,000
Austin Energy	5010	1100	6830	Austin Energy Fund	CAP Weatherization rollover	Customer Energy Solutions	Conservation Rebates and Incentives	Economic Opportunity and Affordability	100	
Austin Energy	5010	1100	6840	Austin Energy Fund	AE Weatherization Rollover	Customer Energy Solutions	Conservation Rebates and Incentives	Economic Opportunity and Affordability	100	
Austin Energy	5010	1100	7200	Austin Energy Fund	Bad Debt Expense	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	5,928,150
Austin Energy	5010	1100	7303	Austin Energy Fund	Municipal Conservation Program	Customer Energy Solutions	Demand Side Management	Economic Opportunity and Affordability	100	60,000
Austin Energy	5010	1100	7500	Austin Energy Fund	Interest Accrual - Debt	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	
Austin Energy	5010	1100	7510	Austin Energy Fund	Commission On Debt	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	344,301
Austin Energy	5010	1100	7511	Austin Energy Fund	Commercial Paper Admin Exp Taxable	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	300,000
Austin Energy	5010	1100	7700	Austin Energy Fund	Transmission Expense	Electric Service Delivery	Transmission Services	Safety	100	140,693,320
Austin Energy	5010	1100	7712	Austin Energy Fund	Ercot Exp. Recoverable	Power Supply	Power Supply & ERCOT Recoverable	Government that Works	50	4,324,193
Austin Energy	5010	1100	7712	Austin Energy Fund	Ercot Exp. Recoverable	Power Supply	Power Supply & ERCOT Recoverable	Economic Opportunity and Affordability	50	4,324,193
Austin Energy	5010	1100	7800	Austin Energy Fund	Other Expenses	Transfers and Other Requirements	Other Requirements	Government that Works	100	1,282,830
Austin Energy	5010	1100	7801	Austin Energy Fund	Accrued Payroll	Transfers and Other Requirements	Other Requirements	Government that Works	100	570,525
Austin Energy	5010	1100	8309	Austin Energy Fund	Sr Vp Finance	Support Services	Departmental Support Services	Government that Works	100	293,275
Austin Energy	5010	1100	8311	Austin Energy Fund	Ae Internal Audits	Support Services	Departmental Support Services	Government that Works	100	524,269
Austin Energy	5010	1100	8312	Austin Energy Fund	8312- Regulated Oper/Fin Support	Support Services	Departmental Support Services	Government that Works	100	185,219
Austin Energy	5010	1100	8313	Austin Energy Fund	Pricing & Rate Analysis	Support Services	Departmental Support Services	Government that Works	100	1,820,902
Austin Energy	5010	1100	8314	Austin Energy Fund	CIP Budget & Asset Accounting	Support Services	Departmental Support Services	Government that Works	100	692,461
Austin Energy	5010	1100	8315	Austin Energy Fund	O&M Budget	Support Services	Departmental Support Services	Government that Works	100	990,086
Austin Energy	5010	1100	8316	Austin Energy Fund	Materials Control	Support Services	Departmental Support Services	Government that Works	100	613,567
Austin Energy	5010	1100	8317	Austin Energy Fund	Kramer Warehouse	Support Services	Departmental Support Services	Government that Works	100	847,663
Austin Energy	5010	1100	8318	Austin Energy Fund	St Elmo Warehouse	Support Services	Departmental Support Services	Government that Works	100	947,788
Austin Energy	5010	1100	8319	Austin Energy Fund	Reclamation	Support Services	Departmental Support Services	Government that Works	100	854,111
Austin Energy	5010	1100	8320	Austin Energy Fund	IT CIO	Support Services	Departmental Support Services	Government that Works	100	520,921
Austin Energy	5010	1100	8321	Austin Energy Fund	IT Cyber Network Security	Support Services	Departmental Support Services	Government that Works	100	1,905,304
Austin Energy	5010	1100	8322	Austin Energy Fund	IT Business & Quality Management	Support Services	Departmental Support Services	Government that Works	100	18,663,420
Austin Energy	5010	1100	8323	Austin Energy Fund	IT Customer Service	Support Services	Departmental Support Services	Government that Works	100	3,289,693
Austin Energy	5010	1100	8324	Austin Energy Fund	IT Operations	Support Services	Departmental Support Services	Government that Works	100	7,364,349
Austin Energy	5010	1100	8325	Austin Energy Fund	IT Engineering & Architecture	Support Services	Departmental Support Services	Government that Works	100	185,011
Austin Energy	5010	1100	8326	Austin Energy Fund	IT Program Management	Support Services	Departmental Support Services	Government that Works	100	3,427,367
Austin Energy	5010	1100	8327	Austin Energy Fund	IT Enterprise Applications	Support Services	Departmental Support Services	Government that Works	100	6,209,613
Austin Energy	5010	1100	8335	Austin Energy Fund	IT-Security Contracts	Support Services	Departmental Support Services	Government that Works	100	57,000
Austin Energy	5010	1100	8336	Austin Energy Fund	IT Planning	Support Services	Departmental Support Services	Government that Works	100	1,440,339
Austin Energy	5010	1100	8337	Austin Energy Fund	IT Apps, Data & Web	Support Services	Departmental Support Services	Government that Works	100	2,227,728

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Energy	5010	1100	8338	Austin Energy Fund	IT VAM Stock	Support Services	Departmental Support Services	Government that Works	100	
Austin Energy	5010	1100	8340	Austin Energy Fund	Corporate Accounting	Support Services	Departmental Support Services	Government that Works	100	1,398,266
Austin Energy	5010	1100	8341	Austin Energy Fund	Revenue Accounting and Analysis	Support Services	Departmental Support Services	Government that Works	100	145,198
Austin Energy	5010	1100	8342	Austin Energy Fund	Accounts Payable	Support Services	Departmental Support Services	Government that Works	100	540,108
Austin Energy	5010	1100	8344	Austin Energy Fund	Inventory Accounting & Finance Business Sys Support	Support Services	Departmental Support Services	Government that Works	100	1,354,336
Austin Energy	5010	1100	8361	Austin Energy Fund	Reliability & Power Quality	Electric Service Delivery	Power Delivery Support	Safety	100	926,540
Austin Energy	5010	1100	8366	Austin Energy Fund	Fleet Management	Support Services	Departmental Support Services	Government that Works	100	550,775
Austin Energy	5010	1100	8800	Austin Energy Fund	Customer Care Services Reimbursement	Customer Care	Customer Contact Center	Government that Works	100	-9,367,306
Austin Energy	5010	1100	8801	Austin Energy Fund	Call Center Adm.	Customer Care	Customer Contact Center	Government that Works	100	261,371
Austin Energy	5010	1100	8802	Austin Energy Fund	Billing Services Admin	Customer Care	Billing and Revenue Measurement	Government that Works	100	336,607
Austin Energy	5010	1100	8803	Austin Energy Fund	Cust. Complaints & Rsltn	Customer Care	Customer Contact Center	Government that Works	100	3,265,985
Austin Energy	5010	1100	8804	Austin Energy Fund	Customer Care Staff Development	Customer Care	Customer Contact Center	Government that Works	100	1,506,143
Austin Energy	5010	1100	8805	Austin Energy Fund	Remittance Processing	Customer Care	Customer Contact Center	Government that Works	100	1,003,846
Austin Energy	5010	1100	8806	Austin Energy Fund	Call Cntr Oper Sys. Mgmt	Customer Care	Customer Contact Center	Government that Works	100	472,149
Austin Energy	5010	1100	8807	Austin Energy Fund	Bill Production	Customer Care	Billing and Revenue Measurement	Government that Works	100	7,071,228
Austin Energy	5010	1100	8808	Austin Energy Fund	VP, Customer Account Management	Customer Care	Customer Contact Center	Government that Works	100	438,676
Austin Energy	5010	1100	8809	Austin Energy Fund	Rev Measure-Field Services Ops	Customer Care	Billing and Revenue Measurement	Government that Works	100	2,838,006
Austin Energy	5010	1100	8810	Austin Energy Fund	Rev Measur-Contract Compliance	Customer Care	Billing and Revenue Measurement	Government that Works	100	3,938,673
Austin Energy	5010	1100	8811	Austin Energy Fund	Revenue Measurement&Control	Customer Care	Billing and Revenue Measurement	Government that Works	100	558,828
Austin Energy	5010	1100	8812	Austin Energy Fund	Rev Measurement Field Supp.	Customer Care	Billing and Revenue Measurement	Government that Works	100	1,172,514
Austin Energy	5010	1100	8813	Austin Energy Fund	Call Center	Customer Care	Customer Contact Center	Government that Works	100	12,157,473
Austin Energy	5010	1100	8814	Austin Energy Fund	Credit Management	Customer Care	Billing and Revenue Measurement	Government that Works	100	2,424,105
Austin Energy	5010	1100	8815	Austin Energy Fund	Operational Review and Analysis	Customer Care	Billing and Revenue Measurement	Government that Works	100	850,524
Austin Energy	5010	1100	8816	Austin Energy Fund	Call Center Consumer Serv.	Customer Care	Customer Contact Center	Government that Works	100	860,879
Austin Energy	5010	1100	8817	Austin Energy Fund	Bill Support	Customer Care	Billing and Revenue Measurement	Government that Works	100	2,178,121
Austin Energy	5010	1100	8818	Austin Energy Fund	Business Performance Quality & Improvement	Customer Care	Customer Contact Center	Government that Works	100	1,064,715
Austin Energy	5010	1100	8819	Austin Energy Fund	Current Diversion	Customer Care	Billing and Revenue Measurement	Government that Works	100	2,285,686
Austin Energy	5010	1100	8820	Austin Energy Fund	Ccc-Small Commercial	Customer Care	Customer Contact Center	Government that Works	100	1,299,445
Austin Energy	5010	1100	8821	Austin Energy Fund	Call Cntr City Wide Info Cntr	Customer Care	311 City-Wide Call Center	Government that Works	100	12,481,006
Austin Energy	5010	1100	8822	Austin Energy Fund	Customer Information System (CIS) Management	Customer Care	Billing and Revenue Measurement	Government that Works	100	7,723,608
Austin Energy	5010	1100	8823	Austin Energy Fund	East Branch Office	Customer Care	Customer Contact Center	Government that Works	100	636,525
Austin Energy	5010	1100	8824	Austin Energy Fund	Multifamily Partnership Prgm	Customer Care	Customer Contact Center	Government that Works	100	92,862
Austin Energy	5010	1100	8825	Austin Energy Fund	311 Reimbursement Services	Customer Care	311 City-Wide Call Center	Government that Works	100	-8,651,367
Austin Energy	5010	1100	8826	Austin Energy Fund	North Branch Office	Customer Care	Customer Contact Center	Government that Works	100	688,463
Austin Energy	5010	1100	8827	Austin Energy Fund	Customer Assistance Program Services	Customer Care	Customer Contact Center	Economic Opportunity and Affordability	100	3,390,394
Austin Energy	5010	1100	8828	Austin Energy Fund	Customer Account Management	Customer Care	Customer Contact Center	Government that Works	100	
Austin Energy	5010	1100	8828	Austin Energy Fund	Reimbursement	Customer Care	Billing and Revenue Measurement	Government that Works	100	-15,640,237
Austin Energy	5010	1100	8829	Austin Energy Fund	Utility Billing System Rates Development	Customer Care	Billing and Revenue Measurement	Government that Works	50	
Austin Energy	5010	1100	8829	Austin Energy Fund	Utility Billing System Rates Development	Customer Care	Billing and Revenue Measurement	Economic Opportunity and Affordability	50	
Austin Energy	5010	1100	8829	Austin Energy Fund	Utility Billing System Rates Development	Customer Care	Billing and Revenue Measurement	Economic Opportunity and Affordability	50	
Austin Energy	5010	1100	8991	Austin Energy Fund	Wholesale&Retail Markets Corp.	& Resource Planning	Power Generation	Government that Works	100	340,094
Austin Energy	5010	1100	8992	Austin Energy Fund	Quality Management Admin	Customer Care	Customer Contact Center	Government that Works	100	319,252
Austin Energy	5010	1100	8993	Austin Energy Fund	Finance Corporate	Support Services	Departmental Support Services	Government that Works	100	96,584

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Energy	5010	1100	8994	Austin Energy Fund	Support Services-Corporate	Support Services	Departmental Support Services	Government that Works	100	549,689
Austin Energy	5010	1100	8995	Austin Energy Fund	ESD Corporate	Customer Energy Solutions	Demand Side Management	Economic Opportunity and Affordability	100	35,273
Austin Energy	5010	1100	8996	Austin Energy Fund	ESD Corporate	Electric Service Delivery	Power Delivery Support	Government that Works	100	
Austin Energy	5010	1100	8997	Austin Energy Fund	Genco-Corporate	Power Generation, Market Operations & Resource Planning	Power Generation	Government that Works	100	8,434
Austin Energy	5010	1100	9991	Austin Energy Fund	Interfund Transfers-Electric	Transfers and Other Requirements	Interfund Transfers	Transfers and Debt	100	251,287,644
Austin Energy	5010	1100	9993	Austin Energy Fund	Debt Service Transfers	Transfers and Other Requirements	Debt Transfers	Transfers and Debt	100	100,383,171
Austin Public Health	1000	4700	6201	General Fund	Basic Needs Contracts	Social Services Contracts	Basic Needs	Health and Environment	100	7,769,281
Austin Public Health	1000	4700	6202	General Fund	Child & Youth Services Contracts	Social Services Contracts	Child & Youth	Health and Environment	50	4,259,410
Austin Public Health	1000	4700	6202	General Fund	Child & Youth Services Contracts	Social Services Contracts	Child & Youth	Economic Opportunity and Affordability	50	4,259,410
Austin Public Health	1000	4700	6203	General Fund	HIV Services Contracts	Social Services Contracts	HIV	Health and Environment	100	645,191
Austin Public Health	1000	4700	6204	General Fund	Homeless Services Contracts	Social Services Contracts	Homeless	Economic Opportunity and Affordability	100	7,424,820
Austin Public Health	1000	4700	6401	General Fund	Behavioral Health Contracts	Social Services Contracts	Behavioral Health	Health and Environment	100	4,207,864
Austin Public Health	1000	4700	6415	General Fund	Workforce Developm Contracts	Social Services Contracts	Workforce Development	Economic Opportunity and Affordability	100	2,977,317
Austin Public Health	1000	4700	6491	General Fund	Administration & Planning Contracts	Social Services Contracts	Community Planning	Health and Environment	25	298,320
Austin Public Health	1000	4700	6491	General Fund	Administration & Planning Contracts	Social Services Contracts	Community Planning	Government that Works	50	596,641
Austin Public Health	1000	4700	6491	General Fund	Administration & Planning Contracts	Social Services Contracts	Community Planning	Economic Opportunity and Affordability	25	298,320
Austin Public Health	1000	4700	7811	General Fund	Health Equity Contracts	Social Services Contracts	Health Equity Contracts	Health and Environment	100	1,229,150
Austin Public Health	1000	9100	1119	General Fund	Wic Administration	Division placeholder	Group placeholder	Health and Environment	100	
Austin Public Health	1000	9100	3010	General Fund	Tuberculosis Elimination	Disease Prevention & Health Promotion	Communicable Disease	Health and Environment	100	1,278,006
Austin Public Health	1000	9100	3020	General Fund	Sexually Transmitted Disease	Disease Prevention & Health Promotion	Communicable Disease	Health and Environment	100	1,960,634
Austin Public Health	1000	9100	3030	General Fund	HIV Education & Outreach	Disease Prevention & Health Promotion	Communicable Disease	Health and Environment	100	930,452
Austin Public Health	1000	9100	3040	General Fund	Community Immunizations	Disease Prevention & Health Promotion	Community Health	Health and Environment	100	1,837,043
Austin Public Health	1000	9100	3050	General Fund	Surveillance	Epidemiology and Public Health Preparedness	Epidemiology	Health and Environment	100	221,735
Austin Public Health	1000	9100	3051	General Fund	Surveillance Investigations	Epidemiology and Public Health Preparedness	Epidemiology	Health and Environment	100	388,727
Austin Public Health	1000	9100	4111	General Fund	Community & Consumer Protectio	Environmental Health Services	Health and Safety Code Compliance	Health and Environment	100	2,416,917
Austin Public Health	1000	9100	4131	General Fund	Environmentl Health Custom Srv	Environmental Health Services	Health and Safety Code Compliance	Health and Environment	100	1,227,885
Austin Public Health	1000	9100	4132	General Fund	Court Compliance	Environmental Health Services	Health and Safety Code Compliance	Health and Environment	100	85,182
Austin Public Health	1000	9100	4161	General Fund	Pollution Control	Environmental Health Services	Health and Safety Code Compliance	Health and Environment	100	507,333
Austin Public Health	1000	9100	4163	General Fund	Smoking In Public Places	Environmental Health Services	Health and Safety Code Compliance	Health and Environment	100	93,893
Austin Public Health	1000	9100	4171	General Fund	Rodent/Vector Control	Environmental Health Services	Health and Safety Code Compliance	Health and Environment	100	650,844

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Public Health	1000	9100	4181	General Fund	Training And Certification	Environmental Health Services	Health and Safety Code Compliance	Health and Environment	100	688,689
Austin Public Health	1000	9100	4410	General Fund	Youth Employment	Community Services	Family Health	Health and Environment	100	310,304
Austin Public Health	1000	9100	4411	General Fund	County Summer Youth Employment Program	Community Services	Family Health	Health and Environment	100	201,744
Austin Public Health	1000	9100	4412	General Fund	Youth and Family Outreach	Community Services	Family Health	Health and Environment	100	405,010
Austin Public Health	1000	9100	4415	General Fund	Youth Corps	Community Services	Family Health	Health and Environment	100	274,110
Austin Public Health	1000	9100	4425	General Fund	Family & Youth Services	Community Services	Family Health	Health and Environment	100	491,577
Austin Public Health	1000	9100	5010	General Fund	Chronic Disease Prevention	Disease Prevention & Health Promotion	Community Health	Health and Environment	100	1,111,061
Austin Public Health	1000	9100	5020	General Fund	Medical Director and Health Authority	Disease Prevention & Health Promotion	Community Health	Health and Environment	100	590,458
Austin Public Health	1000	9100	5055	General Fund	Other Public Health Nursing	Disease Prevention & Health Promotion	Community Health	Health and Environment	100	338,367
Austin Public Health	1000	9100	5070	General Fund	Wic In-Kind	Community Services	Women, Infant & Children	Health and Environment	100	209,167
Austin Public Health	1000	9100	5080	General Fund	Teen Pregnancy Prevention	Community Services	Family Health	Health and Environment	100	571,639
Austin Public Health	1000	9100	6101	General Fund	HIV Resources Administration	Health Equity and Community Engagement	Community Engagement	Health and Environment	100	391,557
Austin Public Health	1000	9100	6102	General Fund	Contract Management	Support Services	Departmental Support Services	Government that Works	100	574,099
Austin Public Health	1000	9100	6801	General Fund	Arch	Support Services	Departmental Support Services	Economic Opportunity and Affordability	100	181,894
Austin Public Health	1000	9100	7111	General Fund	BN & SS - East	Community Services	Neighborhood Services	Economic Opportunity and Affordability	50	44,181
Austin Public Health	1000	9100	7111	General Fund	BN & SS - East	Community Services	Neighborhood Services	Health and Environment	50	44,181
Austin Public Health	1000	9100	7121	General Fund	BN & SS - South	Community Services	Neighborhood Services	Economic Opportunity and Affordability	50	428,973
Austin Public Health	1000	9100	7121	General Fund	BN & SS - South	Community Services	Neighborhood Services	Health and Environment	50	428,973
Austin Public Health	1000	9100	7141	General Fund	BN & SS - Montopolis	Community Services	Neighborhood Services	Health and Environment	50	14,440
Austin Public Health	1000	9100	7141	General Fund	BN & SS - Montopolis	Community Services	Neighborhood Services	Economic Opportunity and Affordability	50	14,440
Austin Public Health	1000	9100	7151	General Fund	BN & SS - Blackland	Community Services	Neighborhood Services	Health and Environment	50	56,013
Austin Public Health	1000	9100	7151	General Fund	BN & SS - Blackland	Community Services	Neighborhood Services	Economic Opportunity and Affordability	50	56,013
Austin Public Health	1000	9100	7161	General Fund	BN & SS - Rosewood/Zaragosa	Community Services	Neighborhood Services	Economic Opportunity and Affordability	50	131,315
Austin Public Health	1000	9100	7161	General Fund	BN & SS - Rosewood/Zaragosa	Community Services	Neighborhood Services	Health and Environment	50	131,315
Austin Public Health	1000	9100	7171	General Fund	BN & SS -St Johns	Community Services	Neighborhood Services	Health and Environment	50	63,521
Austin Public Health	1000	9100	7171	General Fund	BN & SS -St Johns	Community Services	Neighborhood Services	Economic Opportunity and Affordability	50	63,521
Austin Public Health	1000	9100	7310	General Fund	Graffiti Abatement	Community Services	Family Health	Health and Environment	100	526,532
Austin Public Health	1000	9100	7746	General Fund	Building Plan Review	One Stop Shop	Inspection, Review, and Support	Health and Environment	100	215,974
Austin Public Health	1000	9100	7775	General Fund	One-Time Inspection	One Stop Shop	Inspection, Review, and Support	Health and Environment	100	104,695
Austin Public Health	1000	9100	7810	General Fund	Health Equity	Health Equity and Community Engagement	Health Equity	Health and Environment	25	261,843
Austin Public Health	1000	9100	7810	General Fund	Health Equity	Health Equity and Community Engagement	Health Equity	Economic Opportunity and Affordability	75	785,530
Austin Public Health	1000	9100	8010	General Fund	Epidemiology	Epidemiology and Public Health Preparedness	Epidemiology	Health and Environment	100	729,966

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Public Health	1000	9100	8020	General Fund	Vital Records	Epidemiology and Public Health Preparedness	Vital Records	Government that Works	100	530,402
Austin Public Health	1000	9100	8043	General Fund	Day Labor Operations	Community Services	Family Health	Health and Environment	100	425,253
Austin Public Health	1000	9100	8800	General Fund	Planning & Development	Health Equity and Community Engagement	Community Engagement	Government that Works	100	576,686
Austin Public Health	1000	9100	8810	General Fund	Social Services Policy	Health Equity and Community Engagement	Community Engagement	Government that Works	100	599,514
Austin Public Health	1000	9100	8811	General Fund	Accounts Payable & Grants Accounting	Support Services	Departmental Support Services	Affordability	25	180,549
Austin Public Health	1000	9100	8811	General Fund	Accounts Payable & Grants Accounting	Support Services	Departmental Support Services	Health and Environment	50	361,098
Austin Public Health	1000	9100	8811	General Fund	Accounts Payable & Grants Accounting	Support Services	Departmental Support Services	Government that Works	25	180,549
Austin Public Health	1000	9100	8820	General Fund	Human Resources Unit	Support Services	Departmental Support Services	Economic Opportunity and Affordability	25	297,759
Austin Public Health	1000	9100	8820	General Fund	Human Resources Unit	Support Services	Departmental Support Services	Health and Environment	50	595,518
Austin Public Health	1000	9100	8820	General Fund	Human Resources Unit	Support Services	Departmental Support Services	Government that Works	25	297,759
Austin Public Health	1000	9100	8830	General Fund	Budget & Analysis	Support Services	Departmental Support Services	Health and Environment	50	420,311
Austin Public Health	1000	9100	8830	General Fund	Budget & Analysis	Support Services	Departmental Support Services	Government that Works	25	210,156
Austin Public Health	1000	9100	8830	General Fund	Budget & Analysis	Support Services	Departmental Support Services	Economic Opportunity and Affordability	25	210,156
Austin Public Health	1000	9100	8840	General Fund	Information Systems Unit	Support Services	Departmental Support Services	Government that Works	25	369,786
Austin Public Health	1000	9100	8840	General Fund	Information Systems Unit	Support Services	Departmental Support Services	Affordability	25	369,786
Austin Public Health	1000	9100	8840	General Fund	Information Systems Unit	Support Services	Departmental Support Services	Health and Environment	50	739,573
Austin Public Health	1000	9100	8842	General Fund	Contract Compliance	Support Services	Departmental Support Services	Health and Environment	50	269,278
Austin Public Health	1000	9100	8842	General Fund	Contract Compliance	Support Services	Departmental Support Services	Economic Opportunity and Affordability	25	134,639
Austin Public Health	1000	9100	8842	General Fund	Contract Compliance	Support Services	Departmental Support Services	Government that Works	25	134,639
Austin Public Health	1000	9100	8850	General Fund	Records Management	Support Services	Departmental Support Services	Health and Environment	50	50,563
Austin Public Health	1000	9100	8850	General Fund	Records Management	Support Services	Departmental Support Services	Government that Works	25	25,282
Austin Public Health	1000	9100	8850	General Fund	Records Management	Support Services	Departmental Support Services	Economic Opportunity and Affordability	25	25,282
Austin Public Health	1000	9100	8860	General Fund	Facilities Unit	Support Services	Departmental Support Services	Government that Works	100	762,859
Austin Public Health	1000	9100	8861	General Fund	Telecommunications	Support Services	Departmental Support Services	Government that Works	100	112,481
Austin Public Health	1000	9100	8863	General Fund	Security Costs	Support Services	Departmental Support Services	Health and Environment	100	246,166
Austin Public Health	1000	9100	8880	General Fund	Office Of Director	Support Services	Departmental Support Services	Government that Works	25	151,962
Austin Public Health	1000	9100	8880	General Fund	Office Of Director	Support Services	Departmental Support Services	Health and Environment	50	303,924
Austin Public Health	1000	9100	8880	General Fund	Office Of Director	Support Services	Departmental Support Services	Economic Opportunity and Affordability	25	151,962
Austin Public Health	1000	9100	8882	General Fund	Courier Service	Support Services	Departmental Support Services	Government that Works	25	45,149
Austin Public Health	1000	9100	8882	General Fund	Courier Service	Support Services	Departmental Support Services	Health and Environment	50	90,298
Austin Public Health	1000	9100	8882	General Fund	Courier Service	Support Services	Departmental Support Services	Economic Opportunity and Affordability	25	45,149
Austin Public Health	1000	9100	9998	General Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	258,714
Austin Public Health	1000	9100	9999	General Fund	Transfers Out	Transfers and Other Requirements	Transfers	Transfers and Debt	100	7,875,307
Austin Public Health	1004	9100	1091	General Fund Budget Stabilization Reserve Fund	Health 1-Time Critical/Other	Division placeholder	Group placeholder	Transfers and Debt	100	
Austin Public Health	1007	9100	1091	Community Development Incentives Fund	Health 1-Time Critical/Other	Division placeholder	Group placeholder	Health and Environment	100	35,000
Austin Public Library	1000	8500	2300	General Fund	Faulk/Central Circulation	Public Services	Circulation	Culture & Lifelong Learning	100	3,148,447

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Public Library	1000	8500	2400	General Fund	Reference	Public Services	Reference and Information Services	Culture & Lifelong Learning	100	1,854,969
Austin Public Library	1000	8500	2600	General Fund	Public Printing Services	Public Services	Reference and Information Services	Culture & Lifelong Learning	100	24,647
Austin Public Library	1000	8500	3000	General Fund	Circulation - Branches	Public Services	Circulation	Culture & Lifelong Learning	100	15,641,241
Austin Public Library	1000	8500	3100	General Fund	Cataloging Support	Materials Management Services	Cataloging Support	Culture & Lifelong Learning	100	1,451,566
Austin Public Library	1000	8500	3200	General Fund	Collection Support	Materials Management Services	Collection Support	Culture & Lifelong Learning	100	5,326,216
Austin Public Library	1000	8500	3300	General Fund	Customer Service	Public Services	Circulation	Culture & Lifelong Learning	100	808,638
Austin Public Library	1000	8500	3400	General Fund	Delivery - Circ. Support	Public Services	Circulation	Culture & Lifelong Learning	100	571,946
Austin Public Library	1000	8500	5000	General Fund	Austin History Center	Public Services	Austin History Center	Culture & Lifelong Learning	100	1,428,800
Austin Public Library	1000	8500	8100	General Fund	Youth Services	Public Services	Circulation	Culture & Lifelong Learning	100	
Austin Public Library	1000	8500	8770	General Fund	Administration	Support Services	Departmental Support Services	Culture & Lifelong Learning	100	1,258,330
Austin Public Library	1000	8500	8772	General Fund	Mail Services	Support Services	Departmental Support Services	Culture & Lifelong Learning	100	39,925
Austin Public Library	1000	8500	8773	General Fund	Facilities Services	Support Services	Departmental Support Services	Culture & Lifelong Learning	100	3,021,979
Austin Public Library	1000	8500	8774	General Fund	Security	Support Services	Departmental Support Services	Culture & Lifelong Learning	100	1,923,113
Austin Public Library	1000	8500	8775	General Fund	Custodial	Support Services	Departmental Support Services	Culture & Lifelong Learning	100	1,801,153
Austin Public Library	1000	8500	8781	General Fund	Human Resources	Support Services	Departmental Support Services	Culture & Lifelong Learning	100	707,085
Austin Public Library	1000	8500	8782	General Fund	Training	Support Services	Departmental Support Services	Culture & Lifelong Learning	100	259,397
Austin Public Library	1000	8500	8783	General Fund	Financial Services	Support Services	Departmental Support Services	Culture & Lifelong Learning	100	926,894
Austin Public Library	1000	8500	8784	General Fund	Information Technology Support	Support Services	Departmental Support Services	Culture & Lifelong Learning	100	3,177,780
Austin Public Library	1000	8500	8785	General Fund	Office of Programs and Partnerships	Support Services	Departmental Support Services	Culture & Lifelong Learning	100	1,630,737
Austin Public Library	1000	8500	8789	General Fund	Vehicle Maintenance	Support Services	Departmental Support Services	Culture & Lifelong Learning	100	145,641
Austin Public Library	1000	8500	9998	General Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	81,622
Austin Public Library	1000	8500	9999	General Fund	Transfers Out	Transfers and Other Requirements	Transfers	Transfers and Debt	100	5,215,646
Austin Public Library	1004	8500	1085	General Fund Budget Stabilization Reserve Fund	Library 1-Time Critical/Other	Division placeholder	Group placeholder	Transfers and Debt	100	
Austin Resource Recovery	5040	1500	2001	Austin Resource Recovery Fund	Trash Collection	Collection Services	Trash Collection	Health and Environment	100	15,141,314
Austin Resource Recovery	5040	1500	2002	Austin Resource Recovery Fund	Cart/Container Maintenance	Operations Support	Operations Support Services	Health and Environment	100	1,263,875
Austin Resource Recovery	5040	1500	2003	Austin Resource Recovery Fund	Service Contracts	Operations Support	Operations Support Services	Health and Environment	100	1,536,670
Austin Resource Recovery	5040	1500	2021	Austin Resource Recovery Fund	Residential Recycling	Collection Services	Recycling Collection	Health and Environment	100	12,741,063
Austin Resource Recovery	5040	1500	2041	Austin Resource Recovery Fund	Yard Trimming Collection	Collection Services	Organics Collection and Processing	Health and Environment	100	6,095,550
Austin Resource Recovery	5040	1500	2080	Austin Resource Recovery Fund	Brush Collection	Collection Services	Organics Collection and Processing	Health and Environment	100	1,922,765
Austin Resource Recovery	5040	1500	2081	Austin Resource Recovery Fund	Bulk Collection	Collection Services	Bulk Collection	Health and Environment	100	2,795,782
Austin Resource Recovery	5040	1500	2082	Austin Resource Recovery Fund	Clean Austin	Litter Abatement	Litter Abatement	Health and Environment	100	673,129
Austin Resource Recovery	5040	1500	2090	Austin Resource Recovery Fund	Safety	Operations Support	Operations Support Services	Health and Environment	100	1,008,135
Austin Resource Recovery	5040	1500	2111	Austin Resource Recovery Fund	Business Outreach	Waste Diversion	Strategic Initiatives	Health and Environment	100	1,755,592
Austin Resource Recovery	5040	1500	2181	Austin Resource Recovery Fund	Routing - Solid Waste	Operations Support	Operations Support Services	Health and Environment	100	652,876
Austin Resource Recovery	5040	1500	2201	Austin Resource Recovery Fund	Street Cleaning	Litter Abatement	Litter Abatement	Health and Environment	100	1,759,126
Austin Resource Recovery	5040	1500	2202	Austin Resource Recovery Fund	Litter Control - Solid Waste	Litter Abatement	Litter Abatement	Health and Environment	100	2,947,907
Austin Resource Recovery	5040	1500	2211	Austin Resource Recovery Fund	Boulevard Sweeping	Litter Abatement	Litter Abatement	Health and Environment	100	509,808
Austin Resource Recovery	5040	1500	2212	Austin Resource Recovery Fund	Dead Animal Collection	Litter Abatement	Litter Abatement	Health and Environment	100	194,958
Austin Resource Recovery	5040	1500	2303	Austin Resource Recovery Fund	Brush Processing	Collection Services	Organics Collection and Processing	Health and Environment	100	1,049,656
Austin Resource Recovery	5040	1500	2304	Austin Resource Recovery Fund	Household Hazard Waste Facilit	Waste Diversion	Diversion Facilities	Health and Environment	100	1,462,446
Austin Resource Recovery	5040	1500	2306	Austin Resource Recovery Fund	Zero Waste Program Development	Waste Diversion	Strategic Initiatives	Health and Environment	100	942,137
Austin Resource Recovery	5040	1500	2400	Austin Resource Recovery Fund	Quality Assurance	Support Services	Departmental Support Services	Health and Environment	100	982,948
Austin Resource Recovery	5040	1500	2401	Austin Resource Recovery Fund	Service Request	Operations Support	Operations Support Services	Health and Environment	100	736,471

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Resource Recovery	5040	1500	2402	Austin Resource Recovery Fund	Accounting	Support Services	Departmental Support Services	Health and Environment	100	575,403
Austin Resource Recovery	5040	1500	4300	Austin Resource Recovery Fund	Closure And Post Closure Care	Remediation	Remediation	Health and Environment	100	1,416,701
Austin Resource Recovery	5040	1500	4400	Austin Resource Recovery Fund	Resource Recovery Center	Waste Diversion	Diversion Facilities	Health and Environment	100	899,496
Austin Resource Recovery	5040	1500	4600	Austin Resource Recovery Fund	Recycling Reuse Redevelopment	Waste Diversion	Diversion Facilities	Economic Opportunity and Affordability	50	255,869
Austin Resource Recovery	5040	1500	4600	Austin Resource Recovery Fund	Recycling Reuse Redevelopment	Waste Diversion	Diversion Facilities	Health and Environment	50	255,869
Austin Resource Recovery	5040	1500	7444	Austin Resource Recovery Fund	Grt EPA Hazard	Remediation	Remediation	Transfers and Debt	100	
Austin Resource Recovery	5040	1500	7515	Austin Resource Recovery Fund	Brownfields Redevelopment	Remediation	Remediation	Health and Environment	100	376,531
Austin Resource Recovery	5040	1500	7555	Austin Resource Recovery Fund	Grt EPA Petrol	Remediation	Remediation	Transfers and Debt	100	
Austin Resource Recovery	5040	1500	7666	Austin Resource Recovery Fund	Grant Revolving Loan Hazard	Remediation	Remediation	Transfers and Debt	100	
Austin Resource Recovery	5040	1500	7667	Austin Resource Recovery Fund	Grant Revolving Loan Petrol	Remediation	Remediation	Transfers and Debt	100	
Austin Resource Recovery	5040	1500	7777	Austin Resource Recovery Fund	Depreciation	Division placeholder	Group placeholder	Transfers and Debt	100	
Austin Resource Recovery	5040	1500	8701	Austin Resource Recovery Fund	Human Resources	Support Services	Departmental Support Services	Health and Environment	100	1,406,459
Austin Resource Recovery	5040	1500	8780	Austin Resource Recovery Fund	Purchasing/Mbe/Wbe	Support Services	Departmental Support Services	Health and Environment	100	669,223
Austin Resource Recovery	5040	1500	8783	Austin Resource Recovery Fund	Financial Monitoring/Budgeting	Support Services	Departmental Support Services	Health and Environment	100	683,234
Austin Resource Recovery	5040	1500	8784	Austin Resource Recovery Fund	Information Technology Support	Support Services	Departmental Support Services	Health and Environment	100	576,688
Austin Resource Recovery	5040	1500	8785	Austin Resource Recovery Fund	Public Information	Support Services	Departmental Support Services	Health and Environment	100	2,737,167
Austin Resource Recovery	5040	1500	8788	Austin Resource Recovery Fund	Facility Expense	Support Services	Departmental Support Services	Health and Environment	100	1,686,953
Austin Resource Recovery	5040	1500	8789	Austin Resource Recovery Fund	Utility Billing	Support Services	Departmental Support Services	Health and Environment	100	759,215
Austin Resource Recovery	5040	1500	8790	Austin Resource Recovery Fund	Administration and Management	Support Services	Departmental Support Services	Health and Environment	100	1,223,070
Austin Resource Recovery	5040	1500	9998	Austin Resource Recovery Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	2,178,055
Austin Resource Recovery	5040	1500	9999	Austin Resource Recovery Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	22,431,991
Austin Transportation	1004	2400	1024	General Fund Budget Stabilization Reserve Fund	Transportation 1-Time Critical/Other	Division placeholder	Group placeholder	Transfers and Debt	100	
Austin Transportation	5125	2400	1100	Mobility Fund	Director, Transportation Department	Support Services	Departmental Support Services	Mobility	100	1,301,246
Austin Transportation	5125	2400	2010	Mobility Fund	Corridor Program Office	Corridor Program Office	Corridor Program Implementation	Mobility	100	1,258,864
Austin Transportation	5125	2400	3110	Mobility Fund	Transportation Engineering	Traffic Management	Transportation Engineering	Mobility	100	6,390,200
Austin Transportation	5125	2400	3210	Mobility Fund	Transportation Systems Development	Transportation Project Development	Transportation Systems Development	Mobility	100	1,195,446
Austin Transportation	5125	2400	3231	Mobility Fund	Active Transportation and Street Design	Traffic Management	Design	Mobility	100	1,491,839
Austin Transportation	5125	2400	3420	Mobility Fund	Signs and Markings	Traffic Management	Signs and Markings	Mobility	100	5,958,252
Austin Transportation	5125	2400	3510	Mobility Fund	Traffic Signals	Traffic Management	Arterial Management	Mobility	100	9,195,403
Austin Transportation	5125	2400	7781	Mobility Fund	Right-of-Way Management	One Stop Shop	Inspection, Review, and Support	Mobility	100	3,071,791
Austin Transportation	5125	2400	7791	Mobility Fund	Special Events	One Stop Shop	Inspection, Review, and Support	Culture & Lifelong Learning	50	449,090
Austin Transportation	5125	2400	7791	Mobility Fund	Special Events	One Stop Shop	Inspection, Review, and Support	Mobility	50	449,090
Austin Transportation	5125	2400	8790	Mobility Fund	Administration and Management	Support Services	Departmental Support Services	Mobility	100	2,161,361
Austin Transportation	5125	2400	9998	Mobility Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	843,975
Austin Transportation	5125	2400	9999	Mobility Fund	Transfers	Transfers and Other Requirements	Transfers	Transfers and Debt	100	5,001,200
Austin Transportation	5610	2400	3000	Parking Management Fund	Parking Enforcement	Parking Enterprise	Parking Management	Mobility	100	2,772,781
Austin Transportation	5610	2400	4000	Parking Management Fund	Parking Meter Shop	Parking Enterprise	Parking Management	Mobility	100	2,899,151
Austin Transportation	5610	2400	4110	Parking Management Fund	Vehicles for Hire	Parking Enterprise	Parking Management	Mobility	100	752,378
Austin Transportation	5610	2400	4200	Parking Management Fund	Parking Management	Parking Enterprise	Parking Management	Mobility	100	1,564,034
Austin Transportation	5610	2400	4300	Parking Management Fund	Air Quality	Transportation Project Development	Transportation Systems Development	Health and Environment	100	530,215
Austin Transportation	5610	2400	9998	Parking Management Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	22,812
Austin Transportation	5610	2400	9999	Parking Management Fund	Transfers	Transfers and Other Requirements	Transfers	Transfers and Debt	100	5,383,748
Austin Transportation	7026	2400	5100	I-35 Parking Program Fund	Parking Lot Operations	Division placeholder	Group placeholder	Mobility	100	480,000
Austin Transportation	7026	2400	9999	I-35 Parking Program Fund	Transfers	Transfers and Other Requirements	Transfers	Transfers and Debt	100	101,880

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Water	5020	2200	6002	Water Utility Operating Fund	Operations Support	Operations	Process Engineering and Labs	Safety	50	1,143,459
Austin Water	5020	2200	6002	Water Utility Operating Fund	Operations Support	Operations	Process Engineering and Labs	Government that Works	50	1,143,459
Austin Water	5020	2200	6003	Water Utility Operating Fund	TRT Enterprise Asset Mgmt Sys	Operations	Treatment O&M Support	Safety	50	187,386
Austin Water	5020	2200	6003	Water Utility Operating Fund	TRT Enterprise Asset Mgmt Sys	Operations	Treatment O&M Support	Government that Works	50	187,386
Austin Water	5020	2200	6004	Water Utility Operating Fund	Security Management	Support Services	Departmental Support Services	Safety	50	816,231
Austin Water	5020	2200	6004	Water Utility Operating Fund	Security Management	Support Services	Departmental Support Services	Government that Works	50	816,231
Austin Water	5020	2200	6021	Water Utility Operating Fund	Davis Wtp Operations	Operations	Treatment Water Operations	Safety	50	2,625,284
Austin Water	5020	2200	6021	Water Utility Operating Fund	Davis Wtp Operations	Operations	Treatment Water Operations	Government that Works	50	2,625,284
Austin Water	5020	2200	6022	Water Utility Operating Fund	Davis Wtp Maintenance	Operations	Treatment Water Operations	Safety	50	1,241,242
Austin Water	5020	2200	6022	Water Utility Operating Fund	Davis Wtp Maintenance	Operations	Treatment Water Operations	Government that Works	50	1,241,242
Austin Water	5020	2200	6031	Water Utility Operating Fund	Ullrich Wtp Operations	Operations	Treatment Water Operations	Government that Works	50	4,360,640
Austin Water	5020	2200	6031	Water Utility Operating Fund	Ullrich Wtp Operations	Operations	Treatment Water Operations	Safety	50	4,360,640
Austin Water	5020	2200	6032	Water Utility Operating Fund	Ullrich Wtp Maintenance	Operations	Treatment Water Operations	Government that Works	50	1,103,162
Austin Water	5020	2200	6032	Water Utility Operating Fund	Ullrich Wtp Maintenance	Operations	Treatment Water Operations	Safety	50	1,103,162
Austin Water	5020	2200	6042	Water Utility Operating Fund	Pump Stn & Reservoir Mntnce	Operations	Treatment Water Operations	Safety	50	1,305,202
Austin Water	5020	2200	6042	Water Utility Operating Fund	Pump Stn & Reservoir Mntnce	Operations	Treatment Water Operations	Government that Works	50	1,305,202
Austin Water	5020	2200	6043	Water Utility Operating Fund	Electrical Maintenance	Operations	Treatment O&M Support	Government that Works	50	717,607
Austin Water	5020	2200	6043	Water Utility Operating Fund	Electrical Maintenance	Operations	Treatment O&M Support	Safety	50	717,607
Austin Water	5020	2200	6044	Water Utility Operating Fund	Instrumentation & Control	Operations	Treatment O&M Support	Safety	50	607,136
Austin Water	5020	2200	6044	Water Utility Operating Fund	Instrumentation & Control	Operations	Treatment O&M Support	Government that Works	50	607,136
Austin Water	5020	2200	6045	Water Utility Operating Fund	Pump Station & Reservoir-Operations	Operations	Treatment Water Operations	Government that Works	50	2,699,944
Austin Water	5020	2200	6045	Water Utility Operating Fund	Pump Station & Reservoir-Operations	Operations	Treatment Water Operations	Safety	50	2,699,944
Austin Water	5020	2200	6046	Water Utility Operating Fund	Longhorn Dam Operations	Operations	Treatment Water Operations	Safety	50	96,865
Austin Water	5020	2200	6046	Water Utility Operating Fund	Longhorn Dam Operations	Operations	Treatment Water Operations	Government that Works	50	96,865
Austin Water	5020	2200	6047	Water Utility Operating Fund	Longhorn Dam Maintenance	Operations	Treatment Water Operations	Safety	50	56,558
Austin Water	5020	2200	6047	Water Utility Operating Fund	Longhorn Dam Maintenance	Operations	Treatment Water Operations	Government that Works	50	56,558
Austin Water	5020	2200	6050	Water Utility Operating Fund	Water Laboratory	Operations	Process Engineering and Labs	Health and Environment	25	509,713
Austin Water	5020	2200	6050	Water Utility Operating Fund	Water Laboratory	Operations	Process Engineering and Labs	Safety	50	1,019,425
Austin Water	5020	2200	6050	Water Utility Operating Fund	Water Laboratory	Operations	Process Engineering and Labs	Government that Works	25	509,713
Austin Water	5020	2200	6061	Water Utility Operating Fund	WTP 4 Operations	Operations	Treatment Water Operations	Safety	75	3,449,546
Austin Water	5020	2200	6061	Water Utility Operating Fund	WTP 4 Operations	Operations	Treatment Water Operations	Government that Works	25	1,149,849
Austin Water	5020	2200	6062	Water Utility Operating Fund	WTP 4 Maintenance	Operations	Treatment Water Operations	Safety	75	1,005,396
Austin Water	5020	2200	6062	Water Utility Operating Fund	WTP 4 Maintenance	Operations	Treatment Water Operations	Government that Works	25	335,132
Austin Water	5020	2200	6070	Water Utility Operating Fund	Process Engineering	Operations	Process Engineering and Labs	Government that Works	100	522,109
Austin Water	5020	2200	6211	Water Utility Operating Fund	Water Management Services	Operations	Pipeline O and M Support	Government that Works	100	1,029,132
Austin Water	5020	2200	6212	Water Utility Operating Fund	Water Small Calls	Operations	Pipeline Water Operations	Government that Works	100	1,538,750
Austin Water	5020	2200	6213	Water Utility Operating Fund	Water Equipment	Operations	Pipeline Water Operations	Government that Works	100	232,072
Austin Water	5020	2200	6214	Water Utility Operating Fund	Water Dispatch Service	Operations	Pipeline O and M Support	Government that Works	100	685,085
Austin Water	5020	2200	6215	Water Utility Operating Fund	Distribution Engineering	Engineering Services	Distribution System Engineering	Safety	50	1,293,091
Austin Water	5020	2200	6215	Water Utility Operating Fund	Distribution Engineering	Engineering Services	Distribution System Engineering	Government that Works	50	1,293,091
Austin Water	5020	2200	6218	Water Utility Operating Fund	Line Locators	Operations	Pipeline Water Operations	Government that Works	100	629,764
Austin Water	5020	2200	6221	Water Utility Operating Fund	Valves	Operations	Pipeline Water Operations	Government that Works	100	957,134
Austin Water	5020	2200	6222	Water Utility Operating Fund	Water Protection/Inspection	Environmental Affairs & Conservation	Special Services	Health and Environment	50	604,837
Austin Water	5020	2200	6222	Water Utility Operating Fund	Water Protection/Inspection	Environmental Affairs & Conservation	Special Services	Safety	50	604,837
Austin Water	5020	2200	6223	Water Utility Operating Fund	Valve Exercising	Operations	Pipeline Water Operations	Government that Works	100	1,050,977
Austin Water	5020	2200	6225	Water Utility Operating Fund	Hydrants	Operations	Pipeline Water Operations	Government that Works	100	2,050,875

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Water	5020	2200	6227	Water Utility Operating Fund	Environmental Management - Water	Environmental Affairs & Conservation	Special Services	Safety	50	82,706
Austin Water	5020	2200	6227	Water Utility Operating Fund	Environmental Management - Water	Environmental Affairs & Conservation	Special Services	Health and Environment	50	82,706
Austin Water	5020	2200	6231	Water Utility Operating Fund	Distribution System Maintenance	Operations	Pipeline Water Operations	Government that Works	100	16,760,973
Austin Water	5020	2200	6232	Water Utility Operating Fund	Distribution System Maintenance Night Shift	Operations	Pipeline Water Operations	Government that Works	100	1,845,745
Austin Water	5020	2200	6241	Water Utility Operating Fund	Meter Shop	Operations	Pipeline Water Operations	Government that Works	100	3,431,126
Austin Water	5020	2200	6242	Water Utility Operating Fund	Tap Sales	Support Services	Departmental Support Services	Economic Opportunity and Affordability	50	326,234
Austin Water	5020	2200	6242	Water Utility Operating Fund	Tap Sales	Support Services	Departmental Support Services	Government that Works	50	326,234
Austin Water	5020	2200	6245	Water Utility Operating Fund	Retail Customer Service	Support Services	Departmental Support Services	Government that Works	100	681,211
Austin Water	5020	2200	6246	Water Utility Operating Fund	Arv/Prv Mntnc	Operations	Pipeline Water Operations	Government that Works	100	72,362
Austin Water	5020	2200	6248	Water Utility Operating Fund	Facility Services - Fund 5020	Support Services	Departmental Support Services	Safety	25	311,203
Austin Water	5020	2200	6248	Water Utility Operating Fund	Facility Services - Fund 5020	Support Services	Departmental Support Services	Government that Works	75	933,609
Austin Water	5020	2200	6411	Water Utility Operating Fund	Water Resource Planning Dist	Water Resources Management	Systems Planning	Safety	50	727,156
Austin Water	5020	2200	6411	Water Utility Operating Fund	Water Resource Planning Dist	Water Resources Management	Systems Planning	Government that Works	50	727,156
Austin Water	5020	2200	6412	Water Utility Operating Fund	Utility Development Services	Water Resources Management	Utility Development Services	Government that Works	50	840,071
Austin Water	5020	2200	6412	Water Utility Operating Fund	Utility Development Services	Water Resources Management	Utility Development Services	Safety	50	840,071
Austin Water	5020	2200	6414	Water Utility Operating Fund	Infrastructure Management - Water	Water Resources Management	Infrastructure Management	Government that Works	25	244,618
Austin Water	5020	2200	6414	Water Utility Operating Fund	Infrastructure Management - Water	Water Resources Management	Infrastructure Management	Economic Opportunity and Affordability	25	244,618
Austin Water	5020	2200	6414	Water Utility Operating Fund	Infrastructure Management - Water	Water Resources Management	Infrastructure Management	Safety	50	489,236
Austin Water	5020	2200	6416	Water Utility Operating Fund	Construction Dist	Operations	Pipeline Water Operations	Government that Works	100	507,868
Austin Water	5020	2200	6417	Water Utility Operating Fund	IT GIS	Support Services	Departmental Support Services	Safety	100	811,993
Austin Water	5020	2200	6420	Water Utility Operating Fund	Facility Engineering Water	Engineering Services	Facility Engineering	Government that Works	50	637,678
Austin Water	5020	2200	6420	Water Utility Operating Fund	Facility Engineering Water	Engineering Services	Facility Engineering	Safety	50	637,678
Austin Water	5020	2200	6431	Water Utility Operating Fund	Tech Support and Survey	Engineering Services	Distribution System Engineering	Safety	50	416,822
Austin Water	5020	2200	6431	Water Utility Operating Fund	Tech Support and Survey	Engineering Services	Distribution System Engineering	Government that Works	50	416,822
Austin Water	5020	2200	6440	Water Utility Operating Fund	Engineering Water	Engineering Services	Collection System Engineering	Safety	25	88,819
Austin Water	5020	2200	6440	Water Utility Operating Fund	Engineering Water	Engineering Services	Collection System Engineering	Government that Works	25	88,819
Austin Water	5020	2200	6440	Water Utility Operating Fund	Engineering Water	Engineering Services	Collection System Engineering	Health and Environment	25	88,819
Austin Water	5020	2200	6440	Water Utility Operating Fund	Engineering Water	Engineering Services	Collection System Engineering	Mobility	25	88,819
Austin Water	5020	2200	6604	Water Utility Operating Fund	Reicher Ranch	Environmental Affairs & Conservation	Wildland Conservation	Health and Environment	75	67,641
Austin Water	5020	2200	6604	Water Utility Operating Fund	Reicher Ranch	Environmental Affairs & Conservation	Wildland Conservation	Government that Works	25	22,547
Austin Water	5020	2200	6606	Water Utility Operating Fund	Land Management Conserv	Environmental Affairs & Conservation	Wildland Conservation	Health and Environment	75	1,200,368
Austin Water	5020	2200	6606	Water Utility Operating Fund	Land Management Conserv	Environmental Affairs & Conservation	Wildland Conservation	Government that Works	25	400,123
Austin Water	5020	2200	6607	Water Utility Operating Fund	Balcones Canyonland Presv Mgmt	Environmental Affairs & Conservation	Wildland Conservation	Government that Works	25	18,295
Austin Water	5020	2200	6607	Water Utility Operating Fund	Balcones Canyonland Presv Mgmt	Environmental Affairs & Conservation	Wildland Conservation	Health and Environment	75	54,884
Austin Water	5020	2200	6608	Water Utility Operating Fund	Environmental & Reg. Support	Environmental Affairs & Conservation	Environmental and Regulatory Services	Safety	25	151,691

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Water	5020	2200	6608	Water Utility Operating Fund	Environmental & Reg. Support	Environmental Affairs & Conservation	Environmental and Regulatory Services	Health and Environment	75	455,073
Austin Water	5020	2200	6609	Water Utility Operating Fund	Internal Audit-Water	Support Services	Departmental Support Services	Government that Works	100	247,415
Austin Water	5020	2200	6610	Water Utility Operating Fund	Business Support	Support Services	Departmental Support Services	Government that Works	100	791,554
Austin Water	5020	2200	6611	Water Utility Operating Fund	Public Affairs	Environmental Affairs & Conservation	Public Affairs	Health and Environment	25	147,157
Austin Water	5020	2200	6611	Water Utility Operating Fund	Public Affairs	Environmental Affairs & Conservation	Public Affairs	Government that Works	50	294,314
Austin Water	5020	2200	6611	Water Utility Operating Fund	Public Affairs	Environmental Affairs & Conservation	Public Affairs	Safety	25	147,157
Austin Water	5020	2200	6613	Water Utility Operating Fund	Purchasing	Support Services	Departmental Support Services	Economic Opportunity and Affordability	25	108,060
Austin Water	5020	2200	6613	Water Utility Operating Fund	Purchasing	Support Services	Departmental Support Services	Government that Works	75	324,180
Austin Water	5020	2200	6615	Water Utility Operating Fund	Accounts Payable	Support Services	Departmental Support Services	Government that Works	100	334,009
Austin Water	5020	2200	6619	Water Utility Operating Fund	Management Resiliency	Support Services	Departmental Support Services	Safety	50	160,942
Austin Water	5020	2200	6619	Water Utility Operating Fund	Management Resiliency	Support Services	Departmental Support Services	Government that Works	50	160,942
Austin Water	5020	2200	6620	Water Utility Operating Fund	Records and Information Management	Support Services	Departmental Support Services	Government that Works	100	113,739
Austin Water	5020	2200	6621	Water Utility Operating Fund	Organizational Development	Support Services	Departmental Support Services	Government that Works	100	100,614
Austin Water	5020	2200	6622	Water Utility Operating Fund	Employment Compensation	Support Services	Departmental Support Services	Government that Works	100	503,618
Austin Water	5020	2200	6623	Water Utility Operating Fund	Employee Relations & Worker	Support Services	Departmental Support Services	Safety	25	84,394
Austin Water	5020	2200	6623	Water Utility Operating Fund	Employee Relations & Worker	Support Services	Departmental Support Services	Government that Works	75	253,183
Austin Water	5020	2200	6640	Water Utility Operating Fund	Safety	Support Services	Departmental Support Services	Government that Works	50	334,684
Austin Water	5020	2200	6640	Water Utility Operating Fund	Safety	Support Services	Departmental Support Services	Safety	50	334,684
Austin Water	5020	2200	6641	Water Utility Operating Fund	Certification Training	Support Services	Departmental Support Services	Safety	50	141,548
Austin Water	5020	2200	6641	Water Utility Operating Fund	Certification Training	Support Services	Departmental Support Services	Government that Works	50	141,548
Austin Water	5020	2200	6711	Water Utility Operating Fund	Financial Planning & Analysis	Support Services	Departmental Support Services	Economic Opportunity and Affordability	25	125,907
Austin Water	5020	2200	6711	Water Utility Operating Fund	Financial Planning & Analysis	Support Services	Departmental Support Services	Government that Works	75	377,720
Austin Water	5020	2200	6712	Water Utility Operating Fund	Rates And Charges	Support Services	Departmental Support Services	Government that Works	50	200,599
Austin Water	5020	2200	6712	Water Utility Operating Fund	Rates And Charges	Support Services	Departmental Support Services	Economic Opportunity and Affordability	50	200,599
Austin Water	5020	2200	6714	Water Utility Operating Fund	Webberville Stores	Support Services	Departmental Support Services	Government that Works	100	156,387
Austin Water	5020	2200	6715	Water Utility Operating Fund	Fleet Management	Support Services	Departmental Support Services	Government that Works	100	119,888
Austin Water	5020	2200	6721	Water Utility Operating Fund	Budget & Accounting	Support Services	Departmental Support Services	Government that Works	100	602,852
Austin Water	5020	2200	6722	Water Utility Operating Fund	HVAC Services - Fund 5020	Support Services	Departmental Support Services	Government that Works	75	302,177
Austin Water	5020	2200	6722	Water Utility Operating Fund	HVAC Services - Fund 5020	Support Services	Departmental Support Services	Safety	25	100,726
Austin Water	5020	2200	6723	Water Utility Operating Fund	Facility Program Management	Support Services	Departmental Support Services	Safety	25	62,929
Austin Water	5020	2200	6723	Water Utility Operating Fund	Facility Program Management	Support Services	Departmental Support Services	Government that Works	75	188,786
Austin Water	5020	2200	6731	Water Utility Operating Fund	IT Infrastructure	Support Services	Departmental Support Services	Government that Works	100	1,775,250
Austin Water	5020	2200	6732	Water Utility Operating Fund	IT Applications	Support Services	Departmental Support Services	Government that Works	50	646,716
Austin Water	5020	2200	6732	Water Utility Operating Fund	IT Applications	Support Services	Departmental Support Services	Safety	50	646,716
Austin Water	5020	2200	6800	Water Utility Operating Fund	Residential Rebates	Environmental Affairs & Conservation	Water Conservation	Government that Works	25	61,250
Austin Water	5020	2200	6800	Water Utility Operating Fund	Residential Rebates	Environmental Affairs & Conservation	Water Conservation	Economic Opportunity and Affordability	50	122,500
Austin Water	5020	2200	6800	Water Utility Operating Fund	Residential Rebates	Environmental Affairs & Conservation	Water Conservation	Health and Environment	25	61,250

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Water	5020	2200	6801	Water Utility Operating Fund	Utility Customer Service Costs	Transfers and Other Requirements	Other Requirements	Government that Works	100	12,953,273
Austin Water	5020	2200	6802	Water Utility Operating Fund	Bad Debt	Other Utility Program Requirements	Other Utility Program Requirements	Government that Works	100	1,489,589
Austin Water	5020	2200	6804	Water Utility Operating Fund	Commission On Debt	Other Utility Program Requirements	Other Utility Program Requirements	Government that Works	100	885,033
Austin Water	5020	2200	6805	Water Utility Operating Fund	Water Conservation	Environmental Affairs & Conservation	Water Conservation	Health and Environment	50	1,630,872
Austin Water	5020	2200	6805	Water Utility Operating Fund	Water Conservation	Environmental Affairs & Conservation	Water Conservation	Government that Works	25	815,436
Austin Water	5020	2200	6805	Water Utility Operating Fund	Water Conservation	Environmental Affairs & Conservation	Water Conservation	Economic Opportunity and Affordability	25	815,436
Austin Water	5020	2200	6806	Water Utility Operating Fund	Special Support Water	Other Utility Program Requirements	Other Utility Program Requirements	Government that Works	100	3,438,630
Austin Water	5020	2200	6810	Water Utility Operating Fund	Commercial Incentives	Environmental Affairs & Conservation	Water Conservation	Government that Works	25	105,000
Austin Water	5020	2200	6810	Water Utility Operating Fund	Commercial Incentives	Environmental Affairs & Conservation	Water Conservation	Health and Environment	25	105,000
Austin Water	5020	2200	6810	Water Utility Operating Fund	Commercial Incentives	Environmental Affairs & Conservation	Water Conservation	Economic Opportunity and Affordability	50	210,000
Austin Water	5020	2200	6811	Water Utility Operating Fund	Conservation Marketing	Environmental Affairs & Conservation	Public Affairs	Government that Works	25	159,962
Austin Water	5020	2200	6811	Water Utility Operating Fund	Conservation Marketing	Environmental Affairs & Conservation	Public Affairs	Economic Opportunity and Affordability	25	159,962
Austin Water	5020	2200	6811	Water Utility Operating Fund	Conservation Marketing	Environmental Affairs & Conservation	Public Affairs	Health and Environment	50	319,925
Austin Water	5020	2200	6815	Water Utility Operating Fund	Multifamily Program	Environmental Affairs & Conservation	Water Conservation	Health and Environment	25	16,250
Austin Water	5020	2200	6815	Water Utility Operating Fund	Multifamily Program	Environmental Affairs & Conservation	Water Conservation	Economic Opportunity and Affordability	50	32,500
Austin Water	5020	2200	6815	Water Utility Operating Fund	Multifamily Program	Environmental Affairs & Conservation	Water Conservation	Government that Works	25	16,250
Austin Water	5020	2200	6820	Water Utility Operating Fund	Municipal Program	Environmental Affairs & Conservation	Water Conservation	Health and Environment	25	12,500
Austin Water	5020	2200	6820	Water Utility Operating Fund	Municipal Program	Environmental Affairs & Conservation	Water Conservation	Economic Opportunity and Affordability	25	12,500
Austin Water	5020	2200	6820	Water Utility Operating Fund	Municipal Program	Environmental Affairs & Conservation	Water Conservation	Government that Works	50	25,000
Austin Water	5020	2200	7733	Water Utility Operating Fund	Land Use Review Team	Water Resources Management	Utility Development Services	Government that Works	50	80,184
Austin Water	5020	2200	7733	Water Utility Operating Fund	Land Use Review Team	Water Resources Management	Utility Development Services	Safety	50	80,184
Austin Water	5020	2200	7749	Water Utility Operating Fund	Building Plan Review - WP	Environmental Affairs & Conservation	Special Services	Health and Environment	50	19,774
Austin Water	5020	2200	7749	Water Utility Operating Fund	Building Plan Review - WP	Environmental Affairs & Conservation	Special Services	Safety	50	19,774
Austin Water	5020	2200	7763	Water Utility Operating Fund	Permit And License Center	Support Services	Departmental Support Services	Economic Opportunity and Affordability	50	36,360
Austin Water	5020	2200	7763	Water Utility Operating Fund	Permit And License Center	Support Services	Departmental Support Services	Government that Works	50	36,360
Austin Water	5020	2200	9997	Water Utility Operating Fund	Water Interfund Trfs Debt	Transfers and Other Requirements	Debt Transfers	Transfers and Debt	100	106,188,092
Austin Water	5020	2200	9998	Water Utility Operating Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	245,030

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Water	5020	2200	9999	Water Utility Operating Fund	Interfund Transfers-Other	Transfers and Other Requirements	Interfund Transfers	Transfers and Debt	100	98,020,217
Austin Water	5025	2200	5501	Reclaimed Water Utility Operating Fund	Reclaimed Water Program Managment	Reclaimed Water Services	Reclaimed Water Services Support	Health and Environment	100	573,183
Austin Water	5025	2200	5502	Reclaimed Water Utility Operating Fund	Meter Shop Reclaimed Water Support	Reclaimed Water Services	Reclaimed Water Services Support	Health and Environment	100	
Austin Water	5025	2200	5503	Reclaimed Water Utility Operating Fund	Reclaimed Water Distribution Operations	Reclaimed Water Services	Reclaimed Water Services Support	Health and Environment	100	13,516
Austin Water	5025	2200	5504	Reclaimed Water Utility Operating Fund	Reclaimed Water Distribution Maintenance	Reclaimed Water Services	Reclaimed Water Services Support	Health and Environment	100	5,000
Austin Water	5025	2200	5804	Reclaimed Water Utility Operating Fund	Reclaim Wtr Commission on Debt	Other Utility Program Requirements	Other Utility Program Requirements	Government that Works	100	28,176
Austin Water	5025	2200	9997	Reclaimed Water Utility Operating Fund	Water Interfund Trfs Debt	Transfers and Other Requirements	Debt Transfers	Transfers and Debt	100	2,069,673
Austin Water	5025	2200	9998	Reclaimed Water Utility Operating Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	1,046
Austin Water	5025	2200	9999	Reclaimed Water Utility Operating Fund	Interfund Transfers-Other	Transfers and Other Requirements	Interfund Transfers	Transfers and Debt	100	1,369,217
Austin Water	5029	2200	9998	Community Benefits Charge Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	250,000
Austin Water	5029	2200	9999	Community Benefits Charge Fund	Interfund Transfers-Other	Transfers and Other Requirements	Interfund Transfers	Transfers and Debt	100	6,850,511
Austin Water	5030	2200	7733	Wastewater Utility Operating Fund	Land Use Review Team	Water Resources Management	Utility Development Services	Health and Environment	50	80,134
Austin Water	5030	2200	7733	Wastewater Utility Operating Fund	Land Use Review Team	Water Resources Management	Utility Development Services	Government that Works	50	80,134
Austin Water	5030	2200	7748	Wastewater Utility Operating Fund	Building Plan Review-Iw	Environmental Affairs & Conservation	Special Services	Health and Environment	50	130,621
Austin Water	5030	2200	7748	Wastewater Utility Operating Fund	Building Plan Review-Iw	Environmental Affairs & Conservation	Special Services	Safety	50	130,621
Austin Water	5030	2200	7763	Wastewater Utility Operating Fund	Permit And License Center	Support Services	Departmental Support Services	Government that Works	50	36,360
Austin Water	5030	2200	7763	Wastewater Utility Operating Fund	Permit And License Center	Support Services	Departmental Support Services	Economic Opportunity and Affordability	50	36,360
Austin Water	5030	2200	8002	Wastewater Utility Operating Fund	Operations Support	Operations	Process Engineering and Labs	Government that Works	50	917,710
Austin Water	5030	2200	8002	Wastewater Utility Operating Fund	Operations Support	Operations	Process Engineering and Labs	Health and Environment	50	917,710
Austin Water	5030	2200	8003	Wastewater Utility Operating Fund	TRT Enterprise Asset Mgmt Sys	Operations	Treatment O&M Support	Government that Works	50	188,013
Austin Water	5030	2200	8003	Wastewater Utility Operating Fund	TRT Enterprise Asset Mgmt Sys	Operations	Treatment O&M Support	Safety	50	188,013
Austin Water	5030	2200	8004	Wastewater Utility Operating Fund	Security Management	Support Services	Departmental Support Services	Safety	50	814,072
Austin Water	5030	2200	8004	Wastewater Utility Operating Fund	Security Management	Support Services	Departmental Support Services	Government that Works	50	814,072
Austin Water	5030	2200	8011	Wastewater Utility Operating Fund	South Austin Regional Operatio	Operations	Treatment Wastewater Operations	Government that Works	25	1,564,058
Austin Water	5030	2200	8011	Wastewater Utility Operating Fund	South Austin Regional Operatio	Operations	Treatment Wastewater Operations	Health and Environment	50	3,128,116
Austin Water	5030	2200	8011	Wastewater Utility Operating Fund	South Austin Regional Operatio	Operations	Treatment Wastewater Operations	Safety	25	1,564,058
Austin Water	5030	2200	8012	Wastewater Utility Operating Fund	South Austin Regional Maintenc	Operations	Treatment Wastewater Operations	Health and Environment	25	598,247
Austin Water	5030	2200	8012	Wastewater Utility Operating Fund	South Austin Regional Maintenc	Operations	Treatment Wastewater Operations	Safety	25	598,247
Austin Water	5030	2200	8012	Wastewater Utility Operating Fund	South Austin Regional Maintenc	Operations	Treatment Wastewater Operations	Government that Works	50	1,196,494
Austin Water	5030	2200	8021	Wastewater Utility Operating Fund	Govalle Wwtp Operations	Operations	Treatment Wastewater Operations	Safety	100	317,582
Austin Water	5030	2200	8031	Wastewater Utility Operating Fund	Hornsby Bend Wwtp Operations	Operations	Treatment Wastewater Operations	Safety	25	675,594
Austin Water	5030	2200	8031	Wastewater Utility Operating Fund	Hornsby Bend Wwtp Operations	Operations	Treatment Wastewater Operations	Government that Works	25	675,594
Austin Water	5030	2200	8031	Wastewater Utility Operating Fund	Hornsby Bend Wwtp Operations	Operations	Treatment Wastewater Operations	Health and Environment	50	1,351,188

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Water	5030	2200	8032	Wastewater Utility Operating Fund	Hornsby Bend Wwtp Maintenance	Operations	Treatment Wastewater Operations	Government that Works	50	1,154,694
Austin Water	5030	2200	8032	Wastewater Utility Operating Fund	Hornsby Bend Wwtp Maintenance	Operations	Treatment Wastewater Operations	Safety	25	577,347
Austin Water	5030	2200	8032	Wastewater Utility Operating Fund	Hornsby Bend Wwtp Maintenance	Operations	Treatment Wastewater Operations	Health and Environment	25	577,347
Austin Water	5030	2200	8033	Wastewater Utility Operating Fund	Hornsby Bend Equipment Maint	Operations	Treatment Wastewater Operations	Government that Works	50	1,890,747
Austin Water	5030	2200	8033	Wastewater Utility Operating Fund	Hornsby Bend Equipment Maint	Operations	Treatment Wastewater Operations	Health and Environment	50	1,890,747
Austin Water	5030	2200	8043	Wastewater Utility Operating Fund	Electric Maintenance	Operations	Treatment O&M Support	Government that Works	50	975,791
Austin Water	5030	2200	8043	Wastewater Utility Operating Fund	Electric Maintenance	Operations	Treatment O&M Support	Safety	50	975,791
Austin Water	5030	2200	8044	Wastewater Utility Operating Fund	Instrumentation & Control	Operations	Treatment O&M Support	Government that Works	50	786,165
Austin Water	5030	2200	8044	Wastewater Utility Operating Fund	Instrumentation & Control	Operations	Treatment O&M Support	Safety	50	786,165
Austin Water	5030	2200	8051	Wastewater Utility Operating Fund	Walnut Creek Wwtp Operations	Operations	Treatment Wastewater Operations	Safety	25	1,730,850
Austin Water	5030	2200	8051	Wastewater Utility Operating Fund	Walnut Creek Wwtp Operations	Operations	Treatment Wastewater Operations	Government that Works	25	1,730,850
Austin Water	5030	2200	8051	Wastewater Utility Operating Fund	Walnut Creek Wwtp Operations	Operations	Treatment Wastewater Operations	Health and Environment	50	3,461,700
Austin Water	5030	2200	8052	Wastewater Utility Operating Fund	Walnut Creek Wwtp Maintenance	Operations	Treatment Wastewater Operations	Health and Environment	25	509,711
Austin Water	5030	2200	8052	Wastewater Utility Operating Fund	Walnut Creek Wwtp Maintenance	Operations	Treatment Wastewater Operations	Safety	25	509,711
Austin Water	5030	2200	8052	Wastewater Utility Operating Fund	Walnut Creek Wwtp Maintenance	Operations	Treatment Wastewater Operations	Government that Works	50	1,019,422
Austin Water	5030	2200	8053	Wastewater Utility Operating Fund	Lift Stations	Operations	Treatment Wastewater Operations	Health and Environment	50	3,190,994
Austin Water	5030	2200	8053	Wastewater Utility Operating Fund	Lift Stations	Operations	Treatment Wastewater Operations	Safety	50	3,190,994
Austin Water	5030	2200	8061	Wastewater Utility Operating Fund	Ww Environmental Lab	Operations	Process Engineering and Labs	Safety	25	473,316
Austin Water	5030	2200	8061	Wastewater Utility Operating Fund	Ww Environmental Lab	Operations	Process Engineering and Labs	Government that Works	25	473,316
Austin Water	5030	2200	8061	Wastewater Utility Operating Fund	Ww Environmental Lab	Operations	Process Engineering and Labs	Health and Environment	50	946,631
Austin Water	5030	2200	8063	Wastewater Utility Operating Fund	WW Treatment Lab	Operations	Process Engineering and Labs	Health and Environment	50	673,498
Austin Water	5030	2200	8063	Wastewater Utility Operating Fund	WW Treatment Lab	Operations	Process Engineering and Labs	Safety	25	336,749
Austin Water	5030	2200	8063	Wastewater Utility Operating Fund	WW Treatment Lab	Operations	Process Engineering and Labs	Government that Works	25	336,749
Austin Water	5030	2200	8070	Wastewater Utility Operating Fund	Process Engineering	Operations	Process Engineering and Labs	Government that Works	100	514,860
Austin Water	5030	2200	8212	Wastewater Utility Operating Fund	Line Locaters	Operations	Pipeline Wastewater Operations	Health and Environment	100	575,025
Austin Water	5030	2200	8214	Wastewater Utility Operating Fund	Ww Dispatch	Operations	Pipeline O and M Support	Government that Works	100	685,340
Austin Water	5030	2200	8217	Wastewater Utility Operating Fund	Ww Management Services	Operations	Pipeline O and M Support	Government that Works	100	1,020,961
Austin Water	5030	2200	8218	Wastewater Utility Operating Fund	Wastewater Equipment	Operations	Pipeline Wastewater Operations	Government that Works	100	219,832
Austin Water	5030	2200	8221	Wastewater Utility Operating Fund	Industrial Waste Control	Environmental Affairs & Conservation	Special Services	Safety	50	790,436
Austin Water	5030	2200	8221	Wastewater Utility Operating Fund	Industrial Waste Control	Environmental Affairs & Conservation	Special Services	Health and Environment	50	790,436
Austin Water	5030	2200	8227	Wastewater Utility Operating Fund	Environmental Management - Wastewater	Environmental Affairs & Conservation	Special Services	Safety	50	82,781

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Water	5030	2200	8227	Wastewater Utility Operating Fund	Environmental Management - Wastewater	Environmental Affairs & Conservation	Special Services	Health and Environment	50	82,781
Austin Water	5030	2200	8231	Wastewater Utility Operating Fund	Pipeline Opns North Collection	Operations	Pipeline Wastewater Operations	Health and Environment	50	4,610,935
Austin Water	5030	2200	8231	Wastewater Utility Operating Fund	Pipeline Opns North Collection	Operations	Pipeline Wastewater Operations	Government that Works	50	4,610,935
Austin Water	5030	2200	8248	Wastewater Utility Operating Fund	Facility Services - Fund 5030	Support Services	Departmental Support Services	Government that Works	75	883,658
Austin Water	5030	2200	8248	Wastewater Utility Operating Fund	Facility Services - Fund 5030	Support Services	Departmental Support Services	Safety	25	294,553
Austin Water	5030	2200	8410	Wastewater Utility Operating Fund	Wastewater Construction Servic	Operations	Pipeline Wastewater Operations	Government that Works	100	2,424,032
Austin Water	5030	2200	8411	Wastewater Utility Operating Fund	System Planning Collection	Water Resources Management	Systems Planning	Government that Works	50	511,141
Austin Water	5030	2200	8411	Wastewater Utility Operating Fund	System Planning Collection	Water Resources Management	Systems Planning	Health and Environment	50	511,141
Austin Water	5030	2200	8412	Wastewater Utility Operating Fund	Utility Development	Water Resources Management	Utility Development Services	Government that Works	25	568,307
Austin Water	5030	2200	8412	Wastewater Utility Operating Fund	Utility Development	Water Resources Management	Utility Development Services	Health and Environment	75	1,704,920
Austin Water	5030	2200	8414	Wastewater Utility Operating Fund	Infrastructure Management - Wastewater	Water Resources Management	Infrastructure Management	Government that Works	25	243,690
Austin Water	5030	2200	8414	Wastewater Utility Operating Fund	Infrastructure Management - Wastewater	Water Resources Management	Infrastructure Management	Economic Opportunity and		
Austin Water	5030	2200	8414	Wastewater Utility Operating Fund	Infrastructure Management - Wastewater	Water Resources Management	Infrastructure Management	Affordability	25	243,690
Austin Water	5030	2200	8414	Wastewater Utility Operating Fund	Infrastructure Management - Wastewater	Water Resources Management	Infrastructure Management	Health and Environment	50	487,379
Austin Water	5030	2200	8415	Wastewater Utility Operating Fund	On-Site Sewage Facility Inspec	Water Resources Management	Utility Development Services	Health and Environment	100	425,514
Austin Water	5030	2200	8417	Wastewater Utility Operating Fund	IT GIS	Support Services	Departmental Support Services	Safety	100	811,993
Austin Water	5030	2200	8420	Wastewater Utility Operating Fund	Facility Engineering Wastewater	Engineering Services	Facility Engineering	Health and Environment	50	872,669
Austin Water	5030	2200	8420	Wastewater Utility Operating Fund	Facility Engineering Wastewater	Engineering Services	Facility Engineering	Safety	25	436,334
Austin Water	5030	2200	8420	Wastewater Utility Operating Fund	Facility Engineering Wastewater	Engineering Services	Facility Engineering	Government that Works	25	436,334
Austin Water	5030	2200	8431	Wastewater Utility Operating Fund	Tech Support and Survey	Engineering Services	Distribution System Engineering	Health and Environment	50	191,550
Austin Water	5030	2200	8431	Wastewater Utility Operating Fund	Tech Support and Survey	Engineering Services	Distribution System Engineering	Government that Works	50	191,550
Austin Water	5030	2200	8440	Wastewater Utility Operating Fund	Collection Engineering Wastewater	Engineering Services	Collection System Engineering	Government that Works	50	2,882,055
Austin Water	5030	2200	8440	Wastewater Utility Operating Fund	Collection Engineering Wastewater	Engineering Services	Collection System Engineering	Health and Environment	50	2,882,055
Austin Water	5030	2200	8442	Wastewater Utility Operating Fund	Tv Inspection	Operations	Pipeline Wastewater Operations	Government that Works	50	1,876,836
Austin Water	5030	2200	8442	Wastewater Utility Operating Fund	Tv Inspection	Operations	Pipeline Wastewater Operations	Health and Environment	50	1,876,836
Austin Water	5030	2200	8443	Wastewater Utility Operating Fund	Inflow & Infiltration	Operations	Pipeline Wastewater Operations	Government that Works	50	266,014
Austin Water	5030	2200	8443	Wastewater Utility Operating Fund	Inflow & Infiltration	Operations	Pipeline Wastewater Operations	Health and Environment	50	266,014
Austin Water	5030	2200	8447	Wastewater Utility Operating Fund	Ww Sso Abatement	Operations	Pipeline Wastewater Operations	Government that Works	50	1,127,538
Austin Water	5030	2200	8447	Wastewater Utility Operating Fund	Ww Sso Abatement	Operations	Pipeline Wastewater Operations	Health and Environment	50	1,127,538
Austin Water	5030	2200	8607	Wastewater Utility Operating Fund	Environmtl. Reg. Support Trt Su	Environmental Affairs & Conservation	Services	Safety	25	152,856
Austin Water	5030	2200	8607	Wastewater Utility Operating Fund	Environmtl. Reg. Support Trt Su	Environmental Affairs & Conservation	Environmental and Regulatory	Health and Environment	75	458,567
Austin Water	5030	2200	8609	Wastewater Utility Operating Fund	Internal Audit-Wastewater	Support Services	Departmental Support Services	Government that Works	100	247,415
Austin Water	5030	2200	8610	Wastewater Utility Operating Fund	Business Support	Support Services	Departmental Support Services	Government that Works	100	791,522
Austin Water	5030	2200	8611	Wastewater Utility Operating Fund	Financial Planning & Analysis	Support Services	Departmental Support Services	Economic Opportunity and		
Austin Water	5030	2200	8611	Wastewater Utility Operating Fund	Financial Planning & Analysis	Support Services	Departmental Support Services	Affordability	25	125,907
Austin Water	5030	2200	8611	Wastewater Utility Operating Fund	Financial Planning & Analysis	Support Services	Departmental Support Services	Government that Works	75	377,720
Austin Water	5030	2200	8612	Wastewater Utility Operating Fund	Rates And Charges	Support Services	Departmental Support Services	Economic Opportunity and		
Austin Water	5030	2200	8612	Wastewater Utility Operating Fund	Rates And Charges	Support Services	Departmental Support Services	Affordability	50	200,549
Austin Water	5030	2200	8612	Wastewater Utility Operating Fund	Rates And Charges	Support Services	Departmental Support Services	Government that Works	50	200,549
Austin Water	5030	2200	8613	Wastewater Utility Operating Fund	Purchasing	Support Services	Departmental Support Services	Economic Opportunity and		
Austin Water	5030	2200	8613	Wastewater Utility Operating Fund	Purchasing	Support Services	Departmental Support Services	Affordability	25	108,060
Austin Water	5030	2200	8613	Wastewater Utility Operating Fund	Purchasing	Support Services	Departmental Support Services	Government that Works	75	324,179
Austin Water	5030	2200	8614	Wastewater Utility Operating Fund	Webberville Store	Support Services	Departmental Support Services	Government that Works	100	144,767
Austin Water	5030	2200	8615	Wastewater Utility Operating Fund	Accounts Payable	Support Services	Departmental Support Services	Government that Works	100	334,009

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Austin Water	5030	2200	8618	Wastewater Utility Operating Fund	Center for Environmental Research (CER)	Environmental Affairs & Conservation	Environmental and Regulatory Services	Culture & Lifelong Learning	50	64,984
Austin Water	5030	2200	8618	Wastewater Utility Operating Fund	Center for Environmental Research (CER)	Environmental Affairs & Conservation	Environmental and Regulatory Services	Health and Environment	50	64,984
Austin Water	5030	2200	8619	Wastewater Utility Operating Fund	Management Resiliency	Support Services	Departmental Support Services	Government that Works	50	160,942
Austin Water	5030	2200	8619	Wastewater Utility Operating Fund	Management Resiliency	Support Services	Departmental Support Services	Safety	50	160,942
Austin Water	5030	2200	8620	Wastewater Utility Operating Fund	Records and Information Services	Support Services	Departmental Support Services	Government that Works	100	113,669
Austin Water	5030	2200	8621	Wastewater Utility Operating Fund	Budget & Accounting	Support Services	Departmental Support Services	Government that Works	100	602,832
Austin Water	5030	2200	8622	Wastewater Utility Operating Fund	HVAC Services - Fund 5030	Support Services	Departmental Support Services	Safety	25	94,988
Austin Water	5030	2200	8622	Wastewater Utility Operating Fund	HVAC Services - Fund 5030	Support Services	Departmental Support Services	Government that Works	75	284,965
Austin Water	5030	2200	8623	Wastewater Utility Operating Fund	Facility Program Management	Support Services	Departmental Support Services	Government that Works	75	191,411
Austin Water	5030	2200	8623	Wastewater Utility Operating Fund	Facility Program Management	Support Services	Departmental Support Services	Safety	25	63,804
Austin Water	5030	2200	8631	Wastewater Utility Operating Fund	IT Infrastructure	Support Services	Departmental Support Services	Government that Works	100	1,774,750
Austin Water	5030	2200	8632	Wastewater Utility Operating Fund	IT Applications	Support Services	Departmental Support Services	Government that Works	50	646,716
Austin Water	5030	2200	8632	Wastewater Utility Operating Fund	IT Applications	Support Services	Departmental Support Services	Safety	50	646,716
Austin Water	5030	2200	8642	Wastewater Utility Operating Fund	Ww Tap Sales	Support Services	Departmental Support Services	Government that Works	50	225,247
Austin Water	5030	2200	8642	Wastewater Utility Operating Fund	Ww Tap Sales	Support Services	Departmental Support Services	Economic Opportunity and Affordability	50	225,247
Austin Water	5030	2200	8645	Wastewater Utility Operating Fund	Ww Retail Customer Service	Support Services	Departmental Support Services	Government that Works	100	668,693
Austin Water	5030	2200	8711	Wastewater Utility Operating Fund	Public Affairs	Environmental Affairs & Conservation	Public Affairs	Health and Environment	25	147,042
Austin Water	5030	2200	8711	Wastewater Utility Operating Fund	Public Affairs	Environmental Affairs & Conservation	Public Affairs	Safety	25	147,042
Austin Water	5030	2200	8711	Wastewater Utility Operating Fund	Public Affairs	Environmental Affairs & Conservation	Public Affairs	Government that Works	50	294,085
Austin Water	5030	2200	8715	Wastewater Utility Operating Fund	Fleet Management	Support Services	Departmental Support Services	Government that Works	100	114,153
Austin Water	5030	2200	8721	Wastewater Utility Operating Fund	Organizational Development	Support Services	Departmental Support Services	Government that Works	100	105,963
Austin Water	5030	2200	8722	Wastewater Utility Operating Fund	Employment Compensation	Support Services	Departmental Support Services	Government that Works	100	503,618
Austin Water	5030	2200	8723	Wastewater Utility Operating Fund	Employee Relations	Support Services	Departmental Support Services	Government that Works	75	253,120
Austin Water	5030	2200	8723	Wastewater Utility Operating Fund	Employee Relations	Support Services	Departmental Support Services	Safety	25	84,373
Austin Water	5030	2200	8740	Wastewater Utility Operating Fund	Safety	Support Services	Departmental Support Services	Safety	50	332,110
Austin Water	5030	2200	8740	Wastewater Utility Operating Fund	Safety	Support Services	Departmental Support Services	Government that Works	50	332,110
Austin Water	5030	2200	8741	Wastewater Utility Operating Fund	Certification Training	Support Services	Departmental Support Services	Government that Works	50	141,550
Austin Water	5030	2200	8741	Wastewater Utility Operating Fund	Certification Training	Support Services	Departmental Support Services	Safety	50	141,550
Austin Water	5030	2200	8801	Wastewater Utility Operating Fund	UCSO	Transfers and Other Requirements	Other Requirements	Government that Works	100	7,613,674
Austin Water	5030	2200	8802	Wastewater Utility Operating Fund	Bad Debt	Other Utility Program Requirements	Other Utility Program Requirements	Government that Works	100	1,092,028
Austin Water	5030	2200	8804	Wastewater Utility Operating Fund	Commission On Debt	Other Utility Program Requirements	Other Utility Program Requirements	Government that Works	100	713,513
Austin Water	5030	2200	8806	Wastewater Utility Operating Fund	Special Support Ww	Other Utility Program Requirements	Other Utility Program Requirements	Government that Works	100	3,537,649
Austin Water	5030	2200	9997	Wastewater Utility Operating Fund	Water Interfund Trfs Debt	Transfers and Other Requirements	Debt Transfers	Transfers and Debt	100	93,623,229
Austin Water	5030	2200	9998	Wastewater Utility Operating Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	238,920
Austin Water	5030	2200	9999	Wastewater Utility Operating Fund	Interfund Transfers-Other	Transfers and Other Requirements	Interfund Transfers	Transfers and Debt	100	82,235,975
Austin Water	7960	2200	1100	Wildland Conservation Fund	Balcones Canyonlands Cons Plan	Division placeholder	Group placeholder	Health and Environment	100	598,510
Aviation	5070	8100	1140	Airport Operating Fund	Airport Property Management	Business Services	Airport Property Management	Economic Opportunity and Affordability	100	2,212,959

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Aviation	5070	8100	1141	Airport Operating Fund	Tenant Management - EVENTS	Business Services	Airport Property Management	Economic Opportunity and Affordability	100	
Aviation	5070	8100	1150	Airport Operating Fund	Information Technology Support	Support Services	Departmental Support Services	Mobility	50	5,419,899
Aviation	5070	8100	1150	Airport Operating Fund	Information Technology Support	Support Services	Departmental Support Services	Government that Works	50	5,419,899
Aviation	5070	8100	1151	Airport Operating Fund	Shared Tenant Services	Support Services	Departmental Support Services	Mobility	100	575,923
Aviation	5070	8100	5300	Airport Operating Fund	Planning, Design & Construction	Airport Planning & Development	Planning, Design and Construction	Mobility	100	2,011,630
Aviation	5070	8100	5301	Airport Operating Fund	Environmental	Airport Planning & Development	Airport Environmental Affairs	Health and Environment	100	1,693,655
Aviation	5070	8100	5310	Airport Operating Fund	Planning, Design & Construction - EVENTS	Airport Planning & Development	Planning, Design and Construction	Mobility	100	
Aviation	5070	8100	5311	Airport Operating Fund	Environmental - Events	Airport Planning & Development	Airport Environmental Affairs	Health and Environment	100	
Aviation	5070	8100	6101	Airport Operating Fund	Facility Services	Facilities Management, Operations and Airport Security	Facility Services	Mobility	100	8,197,869
Aviation	5070	8100	6102	Airport Operating Fund	Grounds Maintenance	Facilities Management, Operations and Airport Security	Grounds Maintenance	Mobility	100	1,877,107
Aviation	5070	8100	6103	Airport Operating Fund	Safety	Facilities Management, Operations and Airport Security	Operations	Safety	100	471,313
Aviation	5070	8100	6104	Airport Operating Fund	Operations	Facilities Management, Operations and Airport Security	Operations	Mobility	100	1,968,665
Aviation	5070	8100	6105	Airport Operating Fund	Parking Operations	Business Services	Parking	Mobility	100	10,718,130
Aviation	5070	8100	6106	Airport Operating Fund	Warehouse	Facilities Management, Operations and Airport Security	MaxAdmin	Mobility	100	952,479
Aviation	5070	8100	6107	Airport Operating Fund	Terminal Operations	Facilities Management, Operations and Airport Security	Operations	Mobility	100	2,939,268
Aviation	5070	8100	6108	Airport Operating Fund	Guest Services	Facilities Management, Operations and Airport Security	Operations	Mobility	100	1,107,221
Aviation	5070	8100	6110	Airport Operating Fund	Ground Transportation	Business Services	Parking	Mobility	100	1,528,865
Aviation	5070	8100	6111	Airport Operating Fund	Facility Services - EVENTS	Facilities Management, Operations and Airport Security	Facility Services	Government that Works	100	
Aviation	5070	8100	6112	Airport Operating Fund	Grounds Maintenance - EVENTS	Facilities Management, Operations and Airport Security	Grounds Maintenance	Government that Works	100	
Aviation	5070	8100	6114	Airport Operating Fund	Operations - EVENTS	Facilities Management, Operations and Airport Security	Operations	Mobility	100	
Aviation	5070	8100	6115	Airport Operating Fund	Parking Operations - EVENTS	Business Services	Parking	Mobility	100	
Aviation	5070	8100	6116	Airport Operating Fund	Warehouse EVT	Facilities Management, Operations and Airport Security	MaxAdmin	Mobility	25	
Aviation	5070	8100	6116	Airport Operating Fund	Warehouse EVT	Facilities Management, Operations and Airport Security	MaxAdmin	Government that Works	75	
Aviation	5070	8100	6119	Airport Operating Fund	Ground Transportation - EVENTS	Business Services	Parking	Mobility	100	
Aviation	5070	8100	6200	Airport Operating Fund	Security	Facilities Management, Operations and Airport Security	Airport Security	Safety	100	3,147,713
Aviation	5070	8100	6201	Airport Operating Fund	ARFF	Facilities Management, Operations and Airport Security	Air/Fire Rescue (ARFF)	Safety	100	6,604,688
Aviation	5070	8100	6202	Airport Operating Fund	Public Safety & Emergency Management	Facilities Management, Operations and Airport Security	Airport Security	Safety	100	6,347,396
Aviation	5070	8100	6203	Airport Operating Fund	Badging & ID	Facilities Management, Operations and Airport Security	Airport Security	Safety	100	872,609
Aviation	5070	8100	6204	Airport Operating Fund	Communications	Facilities Management, Operations and Airport Security	Airport Security	Safety	100	1,701,806

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Aviation	5070	8100	6210	Airport Operating Fund	Security - EVENTS	Facilities Management, Operations and Airport Security	Airport Security	Safety	100	
Aviation	5070	8100	6301	Airport Operating Fund	Airside Maintenance	Facilities Management, Operations and Airport Security	Airside Maintenance	Mobility	100	2,419,561
Aviation	5070	8100	6305	Airport Operating Fund	Mechanic Shop	Facilities Management, Operations and Airport Security	Mechanic Shop	Mobility	100	1,547,524
Aviation	5070	8100	6311	Airport Operating Fund	Airside Maintenance - EVENTS	Facilities Management, Operations and Airport Security	Airside Maintenance	Mobility	100	
Aviation	5070	8100	6315	Airport Operating Fund	Mechanic Shop - EVENTS	Facilities Management, Operations and Airport Security	Mechanic Shop	Government that Works	100	
Aviation	5070	8100	6400	Airport Operating Fund	Building Maintenance	Facilities Management, Operations and Airport Security	Building Maintenance	Mobility	100	14,904,132
Aviation	5070	8100	6410	Airport Operating Fund	Building Maintenance - EVENTS	Facilities Management, Operations and Airport Security	Building Maintenance	Government that Works	100	
Aviation	5070	8100	6450	Airport Operating Fund	Asset Management Services	Facilities Management, Operations and Airport Security	MaxAdmin	Mobility	100	1,194,184
Aviation	5070	8100	6451	Airport Operating Fund	Asset Mgmt - EVENTS	Facilities Management, Operations and Airport Security	MaxAdmin	Mobility	25	
Aviation	5070	8100	6451	Airport Operating Fund	Asset Mgmt - EVENTS	Facilities Management, Operations and Airport Security	MaxAdmin	Government that Works	75	
Aviation	5070	8100	6500	Airport Operating Fund	Airlines Maintenance	Facilities Management, Operations and Airport Security	Airline Maintenance	Mobility	100	3,554,860
Aviation	5070	8100	6510	Airport Operating Fund	Airlines Maintenance - EVENTS	Facilities Management, Operations and Airport Security	Airline Maintenance	Mobility	100	
Aviation	5070	8100	8780	Airport Operating Fund	Purchasing	Support Services	Departmental Support Services	Mobility	25	
Aviation	5070	8100	8780	Airport Operating Fund	Purchasing	Support Services	Departmental Support Services	Government that Works	75	
Aviation	5070	8100	8781	Airport Operating Fund	Personnel/Training	Support Services	Departmental Support Services	Government that Works	100	1,483,393
Aviation	5070	8100	8782	Airport Operating Fund	Purchasing - EVENTS	Support Services	Departmental Support Services	Government that Works	75	
Aviation	5070	8100	8782	Airport Operating Fund	Purchasing - EVENTS	Support Services	Departmental Support Services	Mobility	25	
Aviation	5070	8100	8783	Airport Operating Fund	Finance	Support Services	Departmental Support Services	Mobility	100	3,868,111
Aviation	5070	8100	8784	Airport Operating Fund	Advertising Barter Service	Support Services	Departmental Support Services	Mobility	100	54,000
Aviation	5070	8100	8785	Airport Operating Fund	PIO/Community Service	Support Services	Departmental Support Services	Mobility	100	2,156,168
Aviation	5070	8100	8787	Airport Operating Fund	Financial Monitoring/Budgeting - EVENTS	Support Services	Departmental Support Services	Mobility	25	
Aviation	5070	8100	8787	Airport Operating Fund	Financial Monitoring/Budgeting - EVENTS	Support Services	Departmental Support Services	Government that Works	75	
Aviation	5070	8100	8789	Airport Operating Fund	PIO/Community Service - EVENTS	Support Services	Departmental Support Services	Culture & Lifelong Learning	25	
Aviation	5070	8100	8789	Airport Operating Fund	PIO/Community Service - EVENTS	Support Services	Departmental Support Services	Mobility	25	
Aviation	5070	8100	8789	Airport Operating Fund	PIO/Community Service - EVENTS	Support Services	Departmental Support Services	Government that Works	50	
Aviation	5070	8100	8790	Airport Operating Fund	Administration and Management	Support Services	Departmental Support Services	Mobility	100	2,531,178
Aviation	5070	8100	8791	Airport Operating Fund	Administration & Management - EVENTS	Support Services	Departmental Support Services	Government that Works	75	
Aviation	5070	8100	8791	Airport Operating Fund	Administration & Management - EVENTS	Support Services	Departmental Support Services	Mobility	25	
Aviation	5070	8100	8792	Airport Operating Fund	South Terminal	Support Services	Departmental Support Services	Mobility	100	1,253,847
Aviation	5070	8100	8793	Airport Operating Fund	Strategy Planning & Performance Measurement	Support Services	Departmental Support Services	Mobility	100	426,095
Aviation	5070	8100	8794	Airport Operating Fund	Strategy Planning & Performance Meas - Events	Support Services	Departmental Support Services	Mobility	25	
Aviation	5070	8100	8794	Airport Operating Fund	Strategy Planning & Performance Meas - Events	Support Services	Departmental Support Services	Government that Works	75	
Aviation	5070	8100	8795	Airport Operating Fund	Administrative Support	Support Services	Departmental Support Services	Mobility	100	703,594

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Aviation	5070	8100	8797	Airport Operating Fund	Business Assurance	Support Services	Departmental Support Services	Mobility	100	419,308
Aviation	5070	8100	9998	Airport Operating Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	148,769
Aviation	5070	8100	9999	Airport Operating Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	59,282,604
Aviation	5170	8100	9999	Airport Capital Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	32,951,397
Building Services	1004	7500	1075	General Fund Budget Stabilization Reserve Fund	Bldg Svcs 1-Time Critical/Other	Division placeholder	Group placeholder	Transfers and Debt	100	
Building Services	5150	7500	8211	Support Services Fund	General Maintenance - Bsd	Building Services	General Maintenance	Government that Works	100	1,414,442
Building Services	5150	7500	8215	Support Services Fund	Project Management - BSD	Building Services	General Maintenance Support	Government that Works	100	1,332,823
Building Services	5150	7500	8216	Support Services Fund	BSD Property Management	Building Services	General Maintenance Support	Government that Works	100	806,663
Building Services	5150	7500	8217	Support Services Fund	Hazardous Materials Mitigation	Building Services	General Maintenance Support	Safety	100	455,116
Building Services	5150	7500	8220	Support Services Fund	Electrical - Bld Servc	Building Services	General Maintenance	Government that Works	100	750,301
Building Services	5150	7500	8230	Support Services Fund	Hvac - Bld Serv.	Building Services	General Maintenance	Government that Works	100	1,128,235
Building Services	5150	7500	8240	Support Services Fund	Custodial - Bld Srv	Building Services	General Maintenance	Health and Environment	100	5,484,983
Building Services	5150	7500	8250	Support Services Fund	Security - Bld Service	Building Services	Facilities Security and Mail Services	Safety	100	1,327,966
Building Services	5150	7500	8255	Support Services Fund	Mail and Package Services	Building Services	Facilities Security and Mail Services	Government that Works	100	315,219
Building Services	5150	7500	8260	Support Services Fund	Safety - Bld Servc	Building Services	General Maintenance Support	Safety	100	138,407
Building Services	5150	7500	8281	Support Services Fund	Personnel - Bld Srv	Support Services	Departmental Support Services	Safety	25	70,094
Building Services	5150	7500	8281	Support Services Fund	Personnel - Bld Srv	Support Services	Departmental Support Services	Government that Works	50	140,188
Building Services	5150	7500	8281	Support Services Fund	Personnel - Bld Srv	Support Services	Departmental Support Services	Health and Environment	25	70,094
Building Services	5150	7500	8283	Support Services Fund	Financial and Purchasing Services	Support Services	Departmental Support Services	Safety	25	139,997
Building Services	5150	7500	8283	Support Services Fund	Financial and Purchasing Services	Support Services	Departmental Support Services	Health and Environment	25	139,997
Building Services	5150	7500	8283	Support Services Fund	Financial and Purchasing Services	Support Services	Departmental Support Services	Government that Works	50	279,993
Building Services	5150	7500	8284	Support Services Fund	It Support - Bld Srv	Support Services	Departmental Support Services	Health and Environment	25	144,490
Building Services	5150	7500	8284	Support Services Fund	It Support - Bld Srv	Support Services	Departmental Support Services	Government that Works	50	288,980
Building Services	5150	7500	8284	Support Services Fund	It Support - Bld Srv	Support Services	Departmental Support Services	Safety	25	144,490
Building Services	5150	7500	8288	Support Services Fund	Facility Exp - Bld Srv	Support Services	Departmental Support Services	Government that Works	100	188,618
Building Services	5150	7500	8290	Support Services Fund	Admin & Mngt - Bld Srv	Support Services	Departmental Support Services	Health and Environment	25	185,789
Building Services	5150	7500	8290	Support Services Fund	Admin & Mngt - Bld Srv	Support Services	Departmental Support Services	Safety	25	185,789
Building Services	5150	7500	8290	Support Services Fund	Admin & Mngt - Bld Srv	Support Services	Departmental Support Services	Government that Works	50	371,578
Building Services	5150	7500	8291	Support Services Fund	Facility Exp - Gf Utility Bld	Support Services	Departmental Support Services	Government that Works	100	1,930,438
Building Services	5150	7500	9998	Support Services Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	40,867
Building Services	5150	7500	9999	Support Services Fund	INTERFUND TRANSFERS-OTHER	Transfers and Other Requirements	Transfers	Transfers and Debt	100	484,369
Building Services	7029	7500	8200	City Hall Fund	City Hall Parking	Division placeholder	Group placeholder	Government that Works	100	1,000,000
Building Services	7029	7500	9999	City Hall Fund	INTERFUND TRANSFERS-OTHER	Transfers and Other Requirements	Transfers	Transfers and Debt	100	300,000
Building Services	7CAM	7500	3000	Rutherford Lane Facility Fund	Rutherford Lane Campus	Division placeholder	Group placeholder	Government that Works	100	1,969,343
Building Services	7CAM	7500	9999	Rutherford Lane Facility Fund	INTERFUND TRANSFERS-OTHER	Transfers and Other Requirements	Transfers	Transfers and Debt	100	1,520,928
Building Services	7TCA	7500	9992	One Texas Center Fund	Interfund Transfers-Trust/Sr	Transfers and Other Requirements	Transfers	Transfers and Debt	100	1,600,000
Communications and Public Infor	1004	5900	1059	General Fund Budget Stabilization Reserve Fund	CPIO 1-Time Critical/Other	Division placeholder	Group placeholder	Government that Works	100	122,300
Communications and Public Infor	5150	5900	5901	Support Services Fund	Media Relations	Communications	Media Relations	Government that Works	100	353,170
Communications and Public Infor	5150	5900	5902	Support Services Fund	Internal Communication	Communications	Community Engagement	Government that Works	100	
Communications and Public Infor	5150	5900	5903	Support Services Fund	Content - Internet	Web Development	Web Development	Government that Works	100	694,684
Communications and Public Infor	5150	5900	5908	Support Services Fund	Graphics Design - Editorial	Web Development	Web Development	Government that Works	100	
Communications and Public Infor	5150	5900	5909	Support Services Fund	Television Production	Video Production Services	Video Production Services	Government that Works	100	957,328
Communications and Public Infor	5150	5900	5911	Support Services Fund	Information Resources Mngt	Communications	Community Engagement	Government that Works	100	1,459
Communications and Public Infor	5150	5900	5930	Support Services Fund	Marketing Communications	Communications	Community Engagement	Government that Works	100	509,513
Communications and Public Infor	5150	5900	5940	Support Services Fund	Community Engagement	Communications	Community Engagement	Government that Works	100	510,624
Communications and Public Infor	5150	5900	8790	Support Services Fund	Administration and Management	Support Services	Departmental Support Services	Government that Works	100	631,219

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Communications and Public Infor	5150	5900	9998	Support Services Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	7,711
Communications and Public Infor	5150	5900	9999	Support Services Fund	Transfers Out	Transfers and Other Requirements	Transfers	Transfers and Debt	100	113,272
Communications and Technology	1004	5600	1056	General Fund Budget Stabilization Reserve Fund	CTM 1-Time Critical/Other	Division placeholder	Group placeholder	Transfers and Debt	100	
Communications and Technology	5140	5600	3415	Communications and Technology Management Fur	Enterprise Infrastructure Group	Communications and Technology Management	Infrastructure	Government that Works	100	3,890,557
Communications and Technology	5140	5600	3420	Communications and Technology Management Fur	Service Desk	Communications and Technology Management	Infrastructure	Government that Works	100	1,383,320
Communications and Technology	5140	5600	3425	Communications and Technology Management Fur	Enterprise Systems Admin	Communications and Technology Management	Infrastructure	Government that Works	100	4,727,181
Communications and Technology	5140	5600	3426	Communications and Technology Management Fur	After Hours Service Desk	Communications and Technology Management	Infrastructure	Government that Works	100	500,662
Communications and Technology	5140	5600	3521	Communications and Technology Management Fur	Application Support	Communications and Technology Management	Infrastructure	Government that Works	100	5,935,617
Communications and Technology	5140	5600	3914	Communications and Technology Management Fur	Data Center Operations	Communications and Technology Management	Infrastructure	Government that Works	100	2,247,586
Communications and Technology	5140	5600	4414	Communications and Technology Management Fur	Innovation Office	Support Services	Departmental Support Services	Government that Works	100	
Communications and Technology	5140	5600	5608	Communications and Technology Management Fur	Quality Assurance and App Portfolio	Communications and Technology Management	Applications and Business Transformation Services	Government that Works	100	2,079,619
Communications and Technology	5140	5600	5609	Communications and Technology Management Fur	Geospatial Data Service	Communications and Technology Management	Applications and Business Transformation Services	Government that Works	75	483,561
Communications and Technology	5140	5600	5609	Communications and Technology Management Fur	Geospatial Data Service	Communications and Technology Management	Applications and Business Transformation Services	Safety	25	161,187
Communications and Technology	5140	5600	5610	Communications and Technology Management Fur	Geospatial Tech Management	Communications and Technology Management	Applications and Business Transformation Services	Government that Works	100	1,409,583
Communications and Technology	5140	5600	5611	Communications and Technology Management Fur	Enterprise Case Management	Communications and Technology Management	Applications and Business Transformation Services	Government that Works	100	2,513,121
Communications and Technology	5140	5600	5613	Communications and Technology Management Fur	Database Management Services	Communications and Technology Management	Applications and Business Transformation Services	Safety	25	647,191
Communications and Technology	5140	5600	5613	Communications and Technology Management Fur	Database Management Services	Communications and Technology Management	Applications and Business Transformation Services	Government that Works	75	1,941,573
Communications and Technology	5140	5600	5616	Communications and Technology Management Fur	Training - City-wide	Communications and Technology Management	Applications and Business Transformation Services	Government that Works	100	739,410
Communications and Technology	5140	5600	5831	Communications and Technology Management Fur	Enterprise Project Management	Communications and Technology Management	Strategy and Planning	Government that Works	100	2,377,396
Communications and Technology	5140	5600	5833	Communications and Technology Management Fur	Business System Consulting	Communications and Technology Management	Strategy and Planning	Government that Works	100	682,497
Communications and Technology	5140	5600	5861	Communications and Technology Management Fur	Enterprise Geospatial Services	Communications and Technology Management	Applications and Business Transformation Services	Government that Works	100	1,386,561
Communications and Technology	5140	5600	7612	Communications and Technology Management Fur	Infrastructure Security	Communications and Technology Management	Infrastructure	Government that Works	75	2,690,206
Communications and Technology	5140	5600	7612	Communications and Technology Management Fur	Infrastructure Security	Communications and Technology Management	Infrastructure	Safety	25	896,735
Communications and Technology	5140	5600	7621	Communications and Technology Management Fur	Enterprise Development Services	Communications and Technology Management	Applications and Business Transformation Services	Government that Works	100	2,175,176
Communications and Technology	5140	5600	7625	Communications and Technology Management Fur	Collaboration Services	Communications and Technology Management	Applications and Business Transformation Services	Government that Works	100	1,133,329
Communications and Technology	5140	5600	7733	Communications and Technology Management Fur	Land Use Review Team	Communications and Technology Management	Applications and Business Transformation Services	Government that Works	100	492,546

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Communications and Technology	5140	5600	7820	Communications and Technology Management Fund	City Hall Technology	Communications and Technology Management	Infrastructure	Government that Works	100	1,068,009
Communications and Technology	5140	5600	7821	Communications and Technology Management Fund	Network Services Group	Communications and Technology Management	Infrastructure	Safety	25	2,053,961
Communications and Technology	5140	5600	7821	Communications and Technology Management Fund	Network Services Group	Communications and Technology Management	Infrastructure	Government that Works	75	6,161,884
Communications and Technology	5140	5600	8783	Communications and Technology Management Fund	Financial Monitoring / Budgeting	Support Services	Departmental Support Services	Government that Works	100	510,449
Communications and Technology	5140	5600	8790	Communications and Technology Management Fund	Administration and Management	Support Services	Departmental Support Services	Government that Works	100	4,921,360
Communications and Technology	5140	5600	9998	Communications and Technology Management Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	198,094
Communications and Technology	5140	5600	9999	Communications and Technology Management Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	6,925,195
Communications and Technology	5270	6400	5230	Wireless Communication Services Fund	Towers/Antennas Program	Wireless Communication Services	Wireless Infrastructure and Public Safety	Safety	100	2,009,126
Communications and Technology	5270	6400	5231	Wireless Communication Services Fund	Towers - Trunked	Wireless Communication Services	Wireless Infrastructure and Public Safety	Safety	100	3,773,880
Communications and Technology	5270	6400	5240	Wireless Communication Services Fund	Installation Operations	Wireless Communication Services	Wireless Infrastructure and Public Safety	Safety	100	665,960
Communications and Technology	5270	6400	5250	Wireless Communication Services Fund	Shop - Operations - Radio	Wireless Communication Services	Wireless Infrastructure and Public Safety	Safety	100	2,783,729
Communications and Technology	5270	6400	5410	Wireless Communication Services Fund	Inventory Management	Wireless Communication Services	Wireless Infrastructure and Public Safety	Safety	100	111,932
Communications and Technology	5270	6400	5411	Wireless Communication Services Fund	Inventory - Trunked	Wireless Communication Services	Wireless Infrastructure and Public Safety	Safety	100	136,984
Communications and Technology	5270	6400	5420	Wireless Communication Services Fund	Operations Management -Radio	Wireless Communication Services	Wireless Infrastructure and Public Safety	Safety	100	1,513,230
Communications and Technology	5270	6400	5421	Wireless Communication Services Fund	Management - Trunked	Wireless Communication Services	Wireless Infrastructure and Public Safety	Safety	100	900,679
Communications and Technology	5270	6400	9998	Wireless Communication Services Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	11,533
Communications and Technology	5270	6400	9999	Wireless Communication Services Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	6,772,883
Communications and Technology	5370	5600	5701	CTM - Technology Acquisition Fund	Storage - CTM Tech Acq Fund	Division placeholder	Group placeholder	Government that Works	100	45,000
Communications and Technology	5370	5600	5702	CTM - Technology Acquisition Fund	Virtual Server - CTM Tech Acq Fund	Division placeholder	Group placeholder	Government that Works	100	200,000
Communications and Technology	5370	5600	5703	CTM - Technology Acquisition Fund	Hardware - CTM Tech Acq Fund	Division placeholder	Group placeholder	Government that Works	100	
Communications and Technology	5490	5600	2201	Combined Transportation, Emergency & Community	CTECC Operations	CTECC and Public Safety IT Support	CTECC Infrastructure and Public Safety	Safety	100	6,015,726
Communications and Technology	5490	5600	2251	Combined Transportation, Emergency & Community	Public Safety Projects & Applications	CTECC and Public Safety IT Support	CTECC Infrastructure and Public Safety	Safety	100	5,157,422
Communications and Technology	5490	5600	3357	Combined Transportation, Emergency & Community	CTECC 911 Back-up Center	CTECC and Public Safety IT Support	CTECC Infrastructure and Public Safety	Safety	100	974,417
Communications and Technology	5490	5600	4201	Combined Transportation, Emergency & Community	CTECC IT Support	CTECC and Public Safety IT Support	CTECC Infrastructure and Public Safety	Safety	100	3,027,322
Communications and Technology	5490	5600	4301	Combined Transportation, Emergency & Community	Public Safety IT Support	CTECC and Public Safety IT Support	CTECC Infrastructure and Public Safety	Safety	100	2,679,960
Communications and Technology	5490	5600	9998	Combined Transportation, Emergency & Community	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	15,373
Communications and Technology	5490	5600	9999	Combined Transportation, Emergency & Community	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	2,780,645
Debt Service	9650	3400	6030	Airport Variable Rate Bond Debt Service Fund	D/S Airport P/L-Cost	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	13,931,290
Debt Service	9660	3400	6030	Airport Revenue Bond Redemption Fund	D/S Airport P/L-Cost	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	50,116,539
Debt Service	9692	3400	9999	Airport Bond Interest Holding Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	31,797,600
Debt Service	9700	3400	6040	Convention Center HOT Debt Service Fund	D/S Convention Ctr S-A Cost	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	5,069,125
Debt Service	9720	3400	6060	Conv Ctr Town Lake Park Venue Project Bond Rede	D/S Cc Town Lake Venue Proj	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	2,537,156

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Debt Service	9721	3400	6061	Convention Center Waller Creek Venue Debt Servic	D/S Cc Waller Cr Venue Proj	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	1,765,013
Debt Service	9721	3400	9861	Convention Center Waller Creek Venue Debt Servic	D/S Cc Waller Cr Venue Revenue	Division Placeholder	Group placeholder	Transfers and Debt	100	
Debt Service	9722	3400	6062	Convention Center HOT Debt Service Fund-Subordi	D/S Cc Hot S/L Refund	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	10,556,821
Debt Service	9750	3400	6001	Utility Debt Service Fund-Prior Lien	D/S Utility P/L-Cst	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	62,050,001
Debt Service	9750	3400	6002	Utility Debt Service Fund-Prior Lien	D/S Utility S/L-Cost	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	
Debt Service	9760	3400	6002	Utility Debt Service Fund-Subordinate Lien	D/S Utility S/L-Cost	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	18,383,013
Debt Service	9761	3400	6002	AE Debt Service Fund	D/S Utility S/L-Cost	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	85,442,676
Debt Service	9762	3400	6002	AWU Debt Service Fund	D/S Utility S/L-Cost	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	146,696,284
Debt Service	9851	3400	9804	Utility Revenue Bond-ECC Proceeds Reserve	ECC Proceeds Reserve	Transfers and Other Requirements	Transfers	Transfers and Debt	100	336,985
Debt Service	9900	3500	1100	General Obligation Debt Service Fund	G O Debt Service Rev/Exp	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	183,505,953
Debt Service	9901	3500	1150	HUD Section 108 Debt Service Fund	Hud Section 108 Parent Account	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	750,662
Development Services	1000	5300	7726	General Fund	Research And Consulting DUF	Development Assistance Center	Development Assistance Center	Economic Opportunity and Affordability	25	75,680
Development Services	1000	5300	7726	General Fund	Research And Consulting DUF	Development Assistance Center	Development Assistance Center	Safety	75	227,039
Development Services	1000	5300	7727	General Fund	Mapping Sales	Development Assistance Center	Development Assistance Center	Government that Works	100	155,491
Development Services	1000	5300	7728	General Fund	Research And Consulting	Development Assistance Center	Development Assistance Center	Economic Opportunity and Affordability	25	510,500
Development Services	1000	5300	7728	General Fund	Research And Consulting	Development Assistance Center	Development Assistance Center	Government that Works	25	510,500
Development Services	1000	5300	7728	General Fund	Research And Consulting	Development Assistance Center	Development Assistance Center	Safety	50	1,021,001
Development Services	1000	5300	7733	General Fund	Land Use Review Team	Site and Subdivision Review	Land Use Review	Government that Works	25	1,217,636
Development Services	1000	5300	7733	General Fund	Land Use Review Team	Site and Subdivision Review	Land Use Review	Safety	75	3,652,909
Development Services	1000	5300	7735	General Fund	General Permits	Site and Subdivision Review	Land Use Review	Government that Works	25	736,555
Development Services	1000	5300	7735	General Fund	General Permits	Site and Subdivision Review	Land Use Review	Safety	75	2,209,666
Development Services	1000	5300	7736	General Fund	Underground Storage	Site and Subdivision Review	Land Use Review	Safety	75	184,909
Development Services	1000	5300	7736	General Fund	Underground Storage	Site and Subdivision Review	Land Use Review	Government that Works	25	61,636
Development Services	1000	5300	7737	General Fund	City Arborist Program	Site and Subdivision Review	Community Tree Preservation	Safety	50	920,325
Development Services	1000	5300	7737	General Fund	City Arborist Program	Site and Subdivision Review	Community Tree Preservation	Government that Works	25	460,162
Development Services	1000	5300	7737	General Fund	City Arborist Program	Site and Subdivision Review	Community Tree Preservation	Health and Environment	25	460,162
Development Services	1000	5300	7738	General Fund	Urban Forestry Program	Site and Subdivision Review	Community Tree Preservation	Safety	25	134,074
Development Services	1000	5300	7738	General Fund	Urban Forestry Program	Site and Subdivision Review	Community Tree Preservation	Health and Environment	25	134,074
Development Services	1000	5300	7738	General Fund	Urban Forestry Program	Site and Subdivision Review	Community Tree Preservation	Culture & Lifelong Learning	25	134,074
Development Services	1000	5300	7738	General Fund	Urban Forestry Program	Site and Subdivision Review	Community Tree Preservation	Government that Works	25	134,074
Development Services	1000	5300	7746	General Fund	Commercial Plan Review	Building Plan Review	Commercial Building Plan Review	Government that Works	25	614,076
Development Services	1000	5300	7746	General Fund	Commercial Plan Review	Building Plan Review	Commercial Building Plan Review	Safety	75	1,842,227
Development Services	1000	5300	7747	General Fund	Residential Plan Review	Building Plan Review	Residential Review	Government that Works	25	651,572
Development Services	1000	5300	7747	General Fund	Residential Plan Review	Building Plan Review	Residential Review	Safety	75	1,954,716
Development Services	1000	5300	7748	General Fund	Expedited Building Plan Review	Building Plan Review	Commercial Building Plan Review	Safety	75	1,986,066
Development Services	1000	5300	7748	General Fund	Expedited Building Plan Review	Building Plan Review	Commercial Building Plan Review	Government that Works	25	662,022
Development Services	1000	5300	7755	General Fund	Site/Subdivision Inspection	Site and Subdivision Inspections	Site/Subdivision Inspection	Mobility	25	1,462,138
Development Services	1000	5300	7755	General Fund	Site/Subdivision Inspection	Site and Subdivision Inspections	Site/Subdivision Inspection	Safety	25	1,462,138
Development Services	1000	5300	7755	General Fund	Site/Subdivision Inspection	Site and Subdivision Inspections	Site/Subdivision Inspection	Health and Environment	50	2,924,277
Development Services	1000	5300	7756	General Fund	Environmental Inspection DUF	Site and Subdivision Inspections	Site/Subdivision Inspection	Health and Environment	50	
Development Services	1000	5300	7756	General Fund	Environmental Inspection DUF	Site and Subdivision Inspections	Site/Subdivision Inspection	Safety	25	
Development Services	1000	5300	7756	General Fund	Environmental Inspection DUF	Site and Subdivision Inspections	Site/Subdivision Inspection	Government that Works	25	
Development Services	1000	5300	7757	General Fund	Environmental Inspection	Site and Subdivision Inspections	Site/Subdivision Inspection	Health and Environment	50	798,758
Development Services	1000	5300	7757	General Fund	Environmental Inspection	Site and Subdivision Inspections	Site/Subdivision Inspection	Safety	25	399,379
Development Services	1000	5300	7757	General Fund	Environmental Inspection	Site and Subdivision Inspections	Site/Subdivision Inspection	Government that Works	25	399,379

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Development Services	1000	5300	7763	General Fund	Service Center	Building Inspections and Trade Permits	Service Center	Government that Works	50	403,241
Development Services	1000	5300	7763	General Fund	Service Center	Building Inspections and Trade Permits	Service Center	Health and Environment	25	201,620
Development Services	1000	5300	7763	General Fund	Service Center	Building Inspections and Trade Permits	Service Center	Safety	25	201,620
Development Services	1000	5300	7792	General Fund	Residential Bldg Inspection	Building Inspections and Trade Permits	Building Inspection	Government that Works	25	896,238
Development Services	1000	5300	7792	General Fund	Residential Bldg Inspection	Building Inspections and Trade Permits	Building Inspection	Safety	50	1,792,476
Development Services	1000	5300	7792	General Fund	Residential Bldg Inspection	Building Inspections and Trade Permits	Building Inspection	Health and Environment	25	896,238
Development Services	1000	5300	7793	General Fund	Commercial Bldg Inspection	Building Inspections and Trade Permits	Building Inspection	Health and Environment	25	882,204
Development Services	1000	5300	7793	General Fund	Commercial Bldg Inspection	Building Inspections and Trade Permits	Building Inspection	Safety	50	1,764,409
Development Services	1000	5300	7793	General Fund	Commercial Bldg Inspection	Building Inspections and Trade Permits	Building Inspection	Government that Works	25	882,204
Development Services	1000	5300	8781	General Fund	Personnel/Training	Support Services	Departmental Support Services	Health and Environment	25	159,285
Development Services	1000	5300	8781	General Fund	Personnel/Training	Support Services	Departmental Support Services	Safety	75	477,854
Development Services	1000	5300	8783	General Fund	Financial Monitoring/Budgeting	Support Services	Departmental Support Services	Health and Environment	25	303,872
Development Services	1000	5300	8783	General Fund	Financial Monitoring/Budgeting	Support Services	Departmental Support Services	Safety	75	911,617
Development Services	1000	5300	8784	General Fund	Information Technology Support	Support Services	Departmental Support Services	Health and Environment	25	309,121
Development Services	1000	5300	8784	General Fund	Information Technology Support	Support Services	Departmental Support Services	Safety	75	927,362
Development Services	1000	5300	8785	General Fund	PIO Community Services	Support Services	Departmental Support Services	Government that Works	100	1,253,733
Development Services	1000	5300	8788	General Fund	Facility Expense	Support Services	Departmental Support Services	Safety	75	1,477,697
Development Services	1000	5300	8788	General Fund	Facility Expense	Support Services	Departmental Support Services	Health and Environment	25	492,566
Development Services	1000	5300	8790	General Fund	Administration and Management	Support Services	Departmental Support Services	Safety	75	3,469,863
Development Services	1000	5300	8790	General Fund	Administration and Management	Support Services	Departmental Support Services	Health and Environment	25	1,156,621
Development Services	1000	5300	9998	General Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	139,057
Development Services	1000	5300	9999	General Fund	Transfers Out	Transfers and Other Requirements	Transfers	Transfers and Debt	100	6,245,892
Development Services	1004	5300	1053	General Fund Budget Stabilization Reserve Fund	Devel Svcs 1-Time Critical/Other	Division placeholder	Group placeholder	Transfers and Debt	100	
Economic Development	1004	5500	1155	General Fund Budget Stabilization Reserve Fund	Econ Devel 1-Time Critical/Other	Division placeholder	Group placeholder	Transfers and Debt	100	
Economic Development	1007	5500	1155	Community Development Incentives Fund	Econ Devel 1-Time Critical/Other	Division placeholder	Group placeholder	Economic Opportunity and Affordability	100	150,000
Economic Development	7022	5500	2360	Music Venue Assistance Program Fund	Music	Music and Entertainment Division	Music and Entertainment	Economic Opportunity and Affordability	50	170,000
Economic Development	7022	5500	2360	Music Venue Assistance Program Fund	Music	Music and Entertainment Division	Music and Entertainment	Culture & Lifelong Learning	50	170,000
Economic Development	7030	5500	1000	Cultural Arts Fund	Program Administration	Cultural Arts and Contracts	Services	Cultural Development and Contracting	100	1,449,304
Economic Development	7030	5500	1001	Cultural Arts Fund	Academia De Danza Y Folkore	Cultural Arts and Contracts	Services	Cultural Development and Contracting	100	16,111
Economic Development	7030	5500	1002	Cultural Arts Fund	Acot Sponsored Projects	Cultural Arts and Contracts	Services	Cultural Development and Contracting	100	611,504
Economic Development	7030	5500	1003	Cultural Arts Fund	Ballet Austin	Cultural Arts and Contracts	Services	Cultural Development and Contracting	100	212,500
Economic Development	7030	5500	1004	Cultural Arts Fund	Ballet East Dance Company	Cultural Arts and Contracts	Services	Cultural Development and Contracting	100	55,050

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Economic Development	7030	5500	1005	Cultural Arts Fund	One World Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	152,497
Economic Development	7030	5500	1006	Cultural Arts Fund	Dance Umbrella	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1007	Cultural Arts Fund	Du Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1008	Cultural Arts Fund	Puerto Rican Folkloric Dance	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	58,234
Economic Development	7030	5500	1009	Cultural Arts Fund	La Pena Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1010	Cultural Arts Fund	Fisterra Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	20,723
Economic Development	7030	5500	1011	Cultural Arts Fund	Sharir+Bustamante Danceworks	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1012	Cultural Arts Fund	Ariel Dance Theatre	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	21,095
Economic Development	7030	5500	1013	Cultural Arts Fund	Stillpoint Dance	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1014	Cultural Arts Fund	Roy Lozano'S Ballet Folklorico	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	52,641
Economic Development	7030	5500	1015	Cultural Arts Fund	Conservatory Dance Theatre	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	24,150
Economic Development	7030	5500	1016	Cultural Arts Fund	ARC of the Capital Area	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	59,000
Economic Development	7030	5500	1017	Cultural Arts Fund	Cwtw Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	283,101
Economic Development	7030	5500	1018	Cultural Arts Fund	Austin Dance Ensemble/Youth Ba	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	7,000
Economic Development	7030	5500	1019	Cultural Arts Fund	Austin Bat Cave -Writing & Tutor Ctr for Kids	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1020	Cultural Arts Fund	Tapestry Dance Company	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	187,500
Economic Development	7030	5500	1022	Cultural Arts Fund	Kathy Dunn Hamrick Dance Co	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	27,001
Economic Development	7030	5500	1023	Cultural Arts Fund	Writer'S League Of Texas	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	87,400
Economic Development	7030	5500	1024	Cultural Arts Fund	Austin Classical Ballet	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1025	Cultural Arts Fund	Austin Green Art	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1026	Cultural Arts Fund	The Texas Democracy Foundation	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	29,600
Economic Development	7030	5500	1029	Cultural Arts Fund	Austin Latino Music Association	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1031	Cultural Arts Fund	Mexic-Arte Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	19,675
Economic Development	7030	5500	1032	Cultural Arts Fund	BIG Medium	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	109,900

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Economic Development	7030	5500	1033	Cultural Arts Fund	Austin Poets International Inc	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	15,750
Economic Development	7030	5500	1034	Cultural Arts Fund	Borderlands Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	5,200
Economic Development	7030	5500	1035	Cultural Arts Fund	Cine Las Americas	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	50,545
Economic Development	7030	5500	1036	Cultural Arts Fund	Big Medium Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	190,840
Economic Development	7030	5500	1039	Cultural Arts Fund	Texas Nafas	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	12,250
Economic Development	7030	5500	1040	Cultural Arts Fund	Chaddick Dance Company	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	14,800
Economic Development	7030	5500	1041	Cultural Arts Fund	Austin Film Society	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	212,500
Economic Development	7030	5500	1042	Cultural Arts Fund	Golden Hornet Project	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	13,521
Economic Development	7030	5500	1043	Cultural Arts Fund	Texas Ed Broadcasting Coop	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	28,400
Economic Development	7030	5500	1044	Cultural Arts Fund	Greater Austin Perform Arts/Long Ctr	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	203,800
Economic Development	7030	5500	1045	Cultural Arts Fund	Lannaya West African Drum & Dance Ensemble	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	19,751
Economic Development	7030	5500	1046	Cultural Arts Fund	Tips On Art	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1047	Cultural Arts Fund	Mobile Film School, Inc	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1048	Cultural Arts Fund	Musical Connections	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	29,243
Economic Development	7030	5500	1049	Cultural Arts Fund	Leadership Ed Arts Program	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1050	Cultural Arts Fund	Austin Children'S Museum	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	198,000
Economic Development	7030	5500	1051	Cultural Arts Fund	Vortex Repertory Theatre Spon	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	85,678
Economic Development	7030	5500	1052	Cultural Arts Fund	Vsa Arts Of Texas	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	112,725
Economic Development	7030	5500	1053	Cultural Arts Fund	Asian American Comm Partnershp	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1054	Cultural Arts Fund	La Pena, Inc.	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	66,672
Economic Development	7030	5500	1055	Cultural Arts Fund	Tapestry Singers DBA Austin Womens Chorus	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	10,050
Economic Development	7030	5500	1056	Cultural Arts Fund	Texas Folklife Resources	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	107,675
Economic Development	7030	5500	1057	Cultural Arts Fund	Austin Latino/Transgender	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	55,848
Economic Development	7030	5500	1058	Cultural Arts Fund	Center For Women And Their Wor	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	107,300

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Economic Development	7030	5500	1060	Cultural Arts Fund	Progressive Arts Collective	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1061	Cultural Arts Fund	Indigenous Women'S Network	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1062	Cultural Arts Fund	Texas Youth Word Collective	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1063	Cultural Arts Fund	Texas Music Museum	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	11,200
Economic Development	7030	5500	1064	Cultural Arts Fund	Center For Mexican Amer Cultur	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1066	Cultural Arts Fund	Community Initiatives	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	117,000
Economic Development	7030	5500	1068	Cultural Arts Fund	Austin Community Steelband	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	32,650
Economic Development	7030	5500	1069	Cultural Arts Fund	Austin Fine Arts Alicance, Inc AKA Art Alliance Austin	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	107,300
Economic Development	7030	5500	1070	Cultural Arts Fund	Lupe Arte	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	38,071
Economic Development	7030	5500	1071	Cultural Arts Fund	Great Promise, Inc.	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	90,918
Economic Development	7030	5500	1072	Cultural Arts Fund	Center Stage Texas	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	52,331
Economic Development	7030	5500	1075	Cultural Arts Fund	Classical Guitar Alive	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	32,798
Economic Development	7030	5500	1078	Cultural Arts Fund	Austin Chamber Ensemble	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	8,270
Economic Development	7030	5500	1079	Cultural Arts Fund	Austin Chamber Music Center	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	109,900
Economic Development	7030	5500	1080	Cultural Arts Fund	Creative Arts Austin Organization	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1081	Cultural Arts Fund	Austin Singers, Inc.	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1082	Cultural Arts Fund	Austin Civic Orchestra Society	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	31,600
Economic Development	7030	5500	1083	Cultural Arts Fund	Austin Lyric Opera	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	200,900
Economic Development	7030	5500	1084	Cultural Arts Fund	Salon Concerts, Inc.	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	26,850
Economic Development	7030	5500	1085	Cultural Arts Fund	Austin Classical Guitar Societ	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	184,700
Economic Development	7030	5500	1086	Cultural Arts Fund	One World	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	198,000
Economic Development	7030	5500	1087	Cultural Arts Fund	Folklore Y Ritmos De Panama	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	12,488
Economic Development	7030	5500	1089	Cultural Arts Fund	Austin Jazz Workshop, Inc.	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	48,289
Economic Development	7030	5500	1090	Cultural Arts Fund	Austin Symphonic Band	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	25,000

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Economic Development	7030	5500	1091	Cultural Arts Fund	Austin Symphony Orchestra Soc	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	203,800
Economic Development	7030	5500	1093	Cultural Arts Fund	Anthropos Arts	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	75,419
Economic Development	7030	5500	1094	Cultural Arts Fund	Conspirare, Inc.	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	192,200
Economic Development	7030	5500	1097	Cultural Arts Fund	Capital City Men'S Chorus	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	31,150
Economic Development	7030	5500	1098	Cultural Arts Fund	Chamber Music Austin	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1100	Cultural Arts Fund	Austin Children'S Choir	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	15,753
Economic Development	7030	5500	1101	Cultural Arts Fund	Mobile Art Program	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1102	Cultural Arts Fund	Out of Bounds Comedy	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	30,400
Economic Development	7030	5500	1103	Cultural Arts Fund	Texas Choral Consort	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	51,763
Economic Development	7030	5500	1104	Cultural Arts Fund	Tutto Theatre Company	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1105	Cultural Arts Fund	River City Pops	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	17,750
Economic Development	7030	5500	1110	Cultural Arts Fund	Austin Music Foundation	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	58,000
Economic Development	7030	5500	1115	Cultural Arts Fund	Zachary Scott Theatre Center	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	212,500
Economic Development	7030	5500	1117	Cultural Arts Fund	Theatre Action Project	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	212,500
Economic Development	7030	5500	1118	Cultural Arts Fund	Austin Creative Alliance	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	104,700
Economic Development	7030	5500	1119	Cultural Arts Fund	Rude Mechanicals	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	104,700
Economic Development	7030	5500	1120	Cultural Arts Fund	Austin Theatre Alliance	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	200,900
Economic Development	7030	5500	1121	Cultural Arts Fund	Teatro Humanidad	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1122	Cultural Arts Fund	Austin Script Works	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	28,650
Economic Development	7030	5500	1123	Cultural Arts Fund	Austin Playhouse	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	138,503
Economic Development	7030	5500	1124	Cultural Arts Fund	Different Stages	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	26,527
Economic Development	7030	5500	1125	Cultural Arts Fund	Zilker Theatre Productions	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	99,500
Economic Development	7030	5500	1126	Cultural Arts Fund	The Violet Crown Players, Inc.	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1127	Cultural Arts Fund	Austin Shakespeare Festival	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	102,100

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Economic Development	7030	5500	1128	Cultural Arts Fund	Vortex Repertory Company	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	198,000
Economic Development	7030	5500	1129	Cultural Arts Fund	Hyde Park Theatre	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	74,600
Economic Development	7030	5500	1130	Cultural Arts Fund	Zach Scott Theatre Ctr Mainten	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1131	Cultural Arts Fund	Gilbert And Sullivan Society	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	25,500
Economic Development	7030	5500	1132	Cultural Arts Fund	Salvage Vanguard Theatre	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	81,599
Economic Development	7030	5500	1136	Cultural Arts Fund	Austin Visual Arts Association	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	45,023
Economic Development	7030	5500	1137	Cultural Arts Fund	Austin Museum Of Art	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1138	Cultural Arts Fund	Mexic-Arte Museum	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	190,350
Economic Development	7030	5500	1139	Cultural Arts Fund	Art House At The Jones Center	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	209,600
Economic Development	7030	5500	1140	Cultural Arts Fund	Wax Track Gallery Internationa	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1141	Cultural Arts Fund	Serie Project, Inc.	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1143	Cultural Arts Fund	Avaa Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	12,601
Economic Development	7030	5500	1147	Cultural Arts Fund	Aienla Project	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1148	Cultural Arts Fund	Imagine Art	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	105,150
Economic Development	7030	5500	1149	Cultural Arts Fund	African Amer Arts Tech Resourc	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1153	Cultural Arts Fund	Aaatrc Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1156	Cultural Arts Fund	Austin Celtic Association	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	78,333
Economic Development	7030	5500	1157	Cultural Arts Fund	Austin Civic Chorus	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	66,675
Economic Development	7030	5500	1158	Cultural Arts Fund	Austin Film Festival	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	209,600
Economic Development	7030	5500	1159	Cultural Arts Fund	Aus Film Scty Spons Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	102,853
Economic Development	7030	5500	1160	Cultural Arts Fund	Aus Gay Lesbian Int Film Fest	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	41,700
Economic Development	7030	5500	1162	Cultural Arts Fund	Austin Museum Digital Art	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	8,333
Economic Development	7030	5500	1165	Cultural Arts Fund	Hyde Park Theatre Sponsored Pr	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	25,950
Economic Development	7030	5500	1166	Cultural Arts Fund	Austin Scottish Rite Company	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	102,100

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Economic Development	7030	5500	1167	Cultural Arts Fund	Indian Classical Music Circle	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	33,025
Economic Development	7030	5500	1168	Cultural Arts Fund	Indian Classical Music Circle of Austin/A. Nainpally	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1170	Cultural Arts Fund	Blue Lapis Light Inc	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	79,600
Economic Development	7030	5500	1171	Cultural Arts Fund	Knowbility	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	32,750
Economic Development	7030	5500	1172	Cultural Arts Fund	Celtic Cultural Center Texas	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	33,400
Economic Development	7030	5500	1173	Cultural Arts Fund	LUPE Arte Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1174	Cultural Arts Fund	Celtic Cult Ctr Texas Spons Pr	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1177	Cultural Arts Fund	Motion Media Arts Center	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	79,400
Economic Development	7030	5500	1178	Cultural Arts Fund	Motion Media Arts/S. Belyeu	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	12,100
Economic Development	7030	5500	1179	Cultural Arts Fund	Pollyana Theater Company	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	51,348
Economic Development	7030	5500	1180	Cultural Arts Fund	Red Salmon Arts	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	33,025
Economic Development	7030	5500	1181	Cultural Arts Fund	Reel Women	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1185	Cultural Arts Fund	Salvage Vanguard Thea Spons Pr	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	61,000
Economic Development	7030	5500	1187	Cultural Arts Fund	Tx Folklife Resourc Spons Proj	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1188	Cultural Arts Fund	Texas Juggling Society	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1192	Cultural Arts Fund	Ballet East Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	45,835
Economic Development	7030	5500	1193	Cultural Arts Fund	Cultural Expansion Program	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1195	Cultural Arts Fund	Cultural Planning	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1197	Cultural Arts Fund	American Repertory Ensemble	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1201	Cultural Arts Fund	Austin Civic Wind Ensemble	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	14,687
Economic Development	7030	5500	1204	Cultural Arts Fund	Austin New Music Co-op	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	8,400
Economic Development	7030	5500	1206	Cultural Arts Fund	Badgerdog Literary Publishing	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1208	Cultural Arts Fund	Classical Music Consort Austin	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1209	Cultural Arts Fund	Asian American Comm Partnership Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Economic Development	7030	5500	1214	Cultural Arts Fund	Imaging Art Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	16,400
Economic Development	7030	5500	1217	Cultural Arts Fund	Russian Speaker's Society	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	18,200
Economic Development	7030	5500	1218	Cultural Arts Fund	Shady Tree Studios	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	71,409
Economic Development	7030	5500	1219	Cultural Arts Fund	Southwest Key Program Sponsord	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	7,350
Economic Development	7030	5500	1221	Cultural Arts Fund	Texas Early Music Project	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	60,137
Economic Development	7030	5500	1222	Cultural Arts Fund	VSA Arts of TX Sponsored Proj	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	17,019
Economic Development	7030	5500	1223	Cultural Arts Fund	Women in Jazz Association	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	33,775
Economic Development	7030	5500	1226	Cultural Arts Fund	Adjustments/New programs	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1229	Cultural Arts Fund	Austin Chinese Choir	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1230	Cultural Arts Fund	Austin Community Foundation Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	17,075
Economic Development	7030	5500	1231	Cultural Arts Fund	Austin Latino/a Lesbian & Gay Organization Sponsored Project	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1232	Cultural Arts Fund	Austin Summer Musical for Children	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	12,600
Economic Development	7030	5500	1234	Cultural Arts Fund	DiverseArts Culture Works	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1235	Cultural Arts Fund	Indian Fine Arts	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	58,109
Economic Development	7030	5500	1237	Cultural Arts Fund	Media Arts and Literacy Institute	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1238	Cultural Arts Fund	Moving Image Arts & Education	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	26,648
Economic Development	7030	5500	1240	Cultural Arts Fund	Public Access Community Television	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1241	Cultural Arts Fund	Spank Dance Company	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1242	Cultural Arts Fund	Teatro Vivo	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	35,202
Economic Development	7030	5500	1244	Cultural Arts Fund	Austin Federation of Musicians Union	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1245	Cultural Arts Fund	Austin Film Festival, Inc.	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	13,744
Economic Development	7030	5500	1246	Cultural Arts Fund	Austin Parks Foundation	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1247	Cultural Arts Fund	Capital of Texas Public Telecommunications Council	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	28,400
Economic Development	7030	5500	1248	Cultural Arts Fund	Chautauqua Foundation Inc.	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Economic Development	7030	5500	1249	Cultural Arts Fund	Cherrywood Urban Landscape and Arts League	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	33,996
Economic Development	7030	5500	1250	Cultural Arts Fund	DiverseArts Culture Works	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1251	Cultural Arts Fund	First Night Austin	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1252	Cultural Arts Fund	Allison Orr Dance Inc	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	112,500
Economic Development	7030	5500	1253	Cultural Arts Fund	Girls Rock Austin	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	25,950
Economic Development	7030	5500	1254	Cultural Arts Fund	Groundwork Music Project	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	25,500
Economic Development	7030	5500	1255	Cultural Arts Fund	La Fenice	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	10,250
Economic Development	7030	5500	1256	Cultural Arts Fund	Project ClayPlay	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1257	Cultural Arts Fund	Shady Tree Studios Sponsored Project	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	13,100
Economic Development	7030	5500	1258	Cultural Arts Fund	South Austin Museum of Popular Culture	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	23,000
Economic Development	7030	5500	1259	Cultural Arts Fund	Texas Folklife Resource Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	29,700
Economic Development	7030	5500	1260	Cultural Arts Fund	Southwest Key Programs, Inc.	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	20,725
Economic Development	7030	5500	1261	Cultural Arts Fund	Fuse Box Austin	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	109,900
Economic Development	7030	5500	1262	Cultural Arts Fund	Progressive Arts Collective Sponsored Project	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1263	Cultural Arts Fund	Cultural Tourism and Marketing	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1264	Cultural Arts Fund	Austin Center for Photography	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1265	Cultural Arts Fund	Austin Poetry Society	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1266	Cultural Arts Fund	Austin Polish Society	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	21,700
Economic Development	7030	5500	1267	Cultural Arts Fund	Capitol Broadcasting Assn., Inc.	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	30,000
Economic Development	7030	5500	1268	Cultural Arts Fund	Capitol View Arts	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	19,919
Economic Development	7030	5500	1269	Cultural Arts Fund	Co-Lab Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	48,723
Economic Development	7030	5500	1270	Cultural Arts Fund	Dance International	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1271	Cultural Arts Fund	Ensemble VIII	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	27,000
Economic Development	7030	5500	1272	Cultural Arts Fund	Esquina Tango Cultural Society of Austin	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	4,000

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Economic Development	7030	5500	1273	Cultural Arts Fund	Fluent-Collaborative	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	17,025
Economic Development	7030	5500	1274	Cultural Arts Fund	Line upon line percussion	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	17,655
Economic Development	7030	5500	1275	Cultural Arts Fund	Penfold Theatre Company	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1276	Cultural Arts Fund	School of Indian Percussion and Music	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	20,275
Economic Development	7030	5500	1277	Cultural Arts Fund	Latinitas	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	78,425
Economic Development	7030	5500	1278	Cultural Arts Fund	Cultural Marketing	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1279	Cultural Arts Fund	Texas Education Broadcasting Co-Op Sponsored Project	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1280	Cultural Arts Fund	South Austin Museum of Popular Culture sponsor project	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1281	Cultural Arts Fund	Borderlands	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1282	Cultural Arts Fund	Great Promise Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1283	Cultural Arts Fund	African American Men and Boys Harvest Foundation Inc	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1284	Cultural Arts Fund	La Follia Austin Baroque	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	27,581
Economic Development	7030	5500	1285	Cultural Arts Fund	Academy of Tango TX	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	13,700
Economic Development	7030	5500	1286	Cultural Arts Fund	Amala Foundation	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1287	Cultural Arts Fund	Asian American Resource Center	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	14,600
Economic Development	7030	5500	1288	Cultural Arts Fund	Austin Area Art Streets	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	65,070
Economic Development	7030	5500	1289	Cultural Arts Fund	Austin Script Works Sp Proj	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	18,544
Economic Development	7030	5500	1290	Cultural Arts Fund	Austin Tango Society	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	4,800
Economic Development	7030	5500	1291	Cultural Arts Fund	Austin Wind Symphony	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1292	Cultural Arts Fund	CHULA League	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1293	Cultural Arts Fund	Conspire Theater	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1294	Cultural Arts Fund	Easter Seals Cen TX	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	28,400
Economic Development	7030	5500	1295	Cultural Arts Fund	Fuse Box Aus Sp Proj	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1296	Cultural Arts Fund	Generous Art	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	20,365

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Economic Development	7030	5500	1297	Cultural Arts Fund	Hispanic Alliance Perf Arts	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	72,650
Economic Development	7030	5500	1298	Cultural Arts Fund	LEAP of JOY	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	30,810
Economic Development	7030	5500	1299	Cultural Arts Fund	MASS Gallery	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	15,956
Economic Development	7030	5500	1300	Cultural Arts Fund	Physical Plant Theater	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1301	Cultural Arts Fund	TX Accountants & Law Arts	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	28,200
Economic Development	7030	5500	1302	Cultural Arts Fund	Hidden Room Theater	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	15,578
Economic Development	7030	5500	1303	Cultural Arts Fund	Travis Heights Art Trl	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	4,000
Economic Development	7030	5500	1304	Cultural Arts Fund	Umlauf Sculpture Garden & Mus	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	109,900
Economic Development	7030	5500	1305	Cultural Arts Fund	Cultural Heritage Festival Prg	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	399,388
Economic Development	7030	5500	1306	Cultural Arts Fund	TEMPO Program	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1307	Cultural Arts Fund	Innovation & Collaboration Prg	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	55,000
Economic Development	7030	5500	1308	Cultural Arts Fund	Inside Out Steelband	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	21,788
Economic Development	7030	5500	1309	Cultural Arts Fund	Classical Music for the World	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1310	Cultural Arts Fund	HONK!TX	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	20,920
Economic Development	7030	5500	1311	Cultural Arts Fund	B Iden Payne	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	4,000
Economic Development	7030	5500	1312	Cultural Arts Fund	Austin Busker Project Inc	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1313	Cultural Arts Fund	Collide	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	24,000
Economic Development	7030	5500	1314	Cultural Arts Fund	Arcos Foundation for the Arts	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	9,100
Economic Development	7030	5500	1315	Cultural Arts Fund	Ritenuto Foundation	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	7,900
Economic Development	7030	5500	1316	Cultural Arts Fund	Coalition of Texans with Disabilities	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	14,825
Economic Development	7030	5500	1317	Cultural Arts Fund	Hope Events	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	73,500
Economic Development	7030	5500	1318	Cultural Arts Fund	Visions in Rhythm SPs	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	9,700
Economic Development	7030	5500	1319	Cultural Arts Fund	Shalom Austin	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	14,825
Economic Development	7030	5500	1320	Cultural Arts Fund	Beyond the Grade	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	9,400

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Economic Development	7030	5500	1321	Cultural Arts Fund	Outsider Film & Arts Fest	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	23,917
Economic Development	7030	5500	1322	Cultural Arts Fund	Dimension Gallery	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	18,750
Economic Development	7030	5500	1323	Cultural Arts Fund	Unlisted Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	14,150
Economic Development	7030	5500	1324	Cultural Arts Fund	Austin Toy Museum	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	7,600
Economic Development	7030	5500	1325	Cultural Arts Fund	Musical Connections SPs	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	37,383
Economic Development	7030	5500	1326	Cultural Arts Fund	Austin Baroque Orchestra	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	10,902
Economic Development	7030	5500	1327	Cultural Arts Fund	MindPOP	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	7,900
Economic Development	7030	5500	1328	Cultural Arts Fund	Lola Local Opera Local Artist	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	7,600
Economic Development	7030	5500	1329	Cultural Arts Fund	Fast Forward Austin	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	6,625
Economic Development	7030	5500	1330	Cultural Arts Fund	Austin Creative Reuse	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	4,118
Economic Development	7030	5500	1331	Cultural Arts Fund	Tilt	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	6,825
Economic Development	7030	5500	1332	Cultural Arts Fund	Women's Community Center of Central Texas	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	10,000
Economic Development	7030	5500	1333	Cultural Arts Fund	e4 Youth, Inc	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	30,725
Economic Development	7030	5500	1334	Cultural Arts Fund	A Clever Production	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	10,400
Economic Development	7030	5500	1335	Cultural Arts Fund	New School of Music, Inc	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	9,700
Economic Development	7030	5500	1336	Cultural Arts Fund	Red Salmons Arts Sponsor Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1337	Cultural Arts Fund	Pastelegram	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1338	Cultural Arts Fund	Austin Playhouse Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	12,450
Economic Development	7030	5500	1339	Cultural Arts Fund	Austin Street Corner Arts Collective	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	10,338
Economic Development	7030	5500	1340	Cultural Arts Fund	Black Fret	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	4,000
Economic Development	7030	5500	1341	Cultural Arts Fund	Ground Floor Theatre	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	8,200
Economic Development	7030	5500	1342	Cultural Arts Fund	Shalom Austin	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	12,275
Economic Development	7030	5500	1343	Cultural Arts Fund	SRV2THR V Foundation	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1344	Cultural Arts Fund	Alliance for Young Future Filmmakers	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	4,700

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Economic Development	7030	5500	1345	Cultural Arts Fund	Buzz Production	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	10,680
Economic Development	7030	5500	1346	Cultural Arts Fund	Classical Music for the World	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1348	Cultural Arts Fund	Austin Theatre Project	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	23,700
Economic Development	7030	5500	1349	Cultural Arts Fund	Black Film Collective	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1350	Cultural Arts Fund	Texas Bicycle Coalition Education Fund	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7030	5500	1351	Cultural Arts Fund	Save Barton Creek Association	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	10,775
Economic Development	7030	5500	1352	Cultural Arts Fund	Barton Springs Conservancy	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	12,350
Economic Development	7030	5500	1353	Cultural Arts Fund	Protos Media Arts	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	12,100
Economic Development	7030	5500	1354	Cultural Arts Fund	Tejano Music Alliance of Texas, Inc.	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	12,800
Economic Development	7030	5500	1355	Cultural Arts Fund	Austin Chamber of Music Center Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	4,000
Economic Development	7030	5500	1356	Cultural Arts Fund	Capitol View Arts Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	22,275
Economic Development	7030	5500	1357	Cultural Arts Fund	Center for No Idea	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	28,200
Economic Development	7030	5500	1358	Cultural Arts Fund	Co-Lab Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	7,500
Economic Development	7030	5500	1359	Cultural Arts Fund	COLLIDE Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	37,400
Economic Development	7030	5500	1360	Cultural Arts Fund	Exploded Drawing	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	25,250
Economic Development	7030	5500	1361	Cultural Arts Fund	Grassroots Leadership	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	13,350
Economic Development	7030	5500	1362	Cultural Arts Fund	J.O.I. Community Outreach Sponsored Projects	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	9,000
Economic Development	7030	5500	1363	Cultural Arts Fund	PARD Residence Program	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7294	5500	2100	Business Retention and Enhancement Fund	Economic Development Trust	Small Business Program	Small Business Program	Economic Opportunity and Affordability	100	
Economic Development	7294	5500	9999	Business Retention and Enhancement Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	534,155
Economic Development	7295	5500	7664	HUD Section 108 Family Business Loan Program Fu	Family Business Loan Program	Small Business Program	Small Business Program	Economic Opportunity and Affordability	100	3,000,000
Economic Development	7295	5500	9999	HUD Section 108 Family Business Loan Program Fu	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	491,275
Economic Development	7470	5500	2345	Economic Development Fund	Project Delivery / Redevelopment	Redevelopment	Redevelopment Services	Economic Opportunity and Affordability	100	2,121,908
Economic Development	7470	5500	2350	Economic Development Fund	Global Business Recruitment and Expansion	Global Business Recruitment and Expansion	Global Business Recruitment and Expansion	Economic Opportunity and Affordability	100	1,067,436
Economic Development	7470	5500	2351	Economic Development Fund	Workforce Development	Transfers and Other Requirements	Other Requirements	Economic Opportunity and Affordability	100	2,748,671

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Economic Development	7470	5500	2352	Economic Development Fund	Economic Outreach Services	Transfers and Other Requirements	Other Requirements	Economic Opportunity and Affordability	100	2,581,418
Economic Development	7470	5500	2355	Economic Development Fund	Downtown Initiatives	Redevelopment	Redevelopment Services	Economic Opportunity and Affordability	100	150,079
Economic Development	7470	5500	2360	Economic Development Fund	Music	Music and Entertainment Division	Music and Entertainment	Culture & Lifelong Learning	100	1,009,193
Economic Development	7470	5500	2380	Economic Development Fund	Community and Creative Industry Services	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	1,300,257
Economic Development	7470	5500	2384	Economic Development Fund	Heritage Facility	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	269,851
Economic Development	7470	5500	2385	Economic Development Fund	Capital Investment and Cultural Planning (AIPP)	Cultural Arts and Contracts	Cultural Development and Contracting Services	Culture & Lifelong Learning	100	
Economic Development	7470	5500	7660	Economic Development Fund	Program Administration	Small Business Program	Small Business Program	Economic Opportunity and Affordability	100	660,244
Economic Development	7470	5500	7661	Economic Development Fund	Small Business Assistance Services	Small Business Program	Small Business Program	Economic Opportunity and Affordability	100	121,342
Economic Development	7470	5500	7662	Economic Development Fund	Small Business Assistance Cntr	Small Business Program	Small Business Program	Economic Opportunity and Affordability	100	615,660
Economic Development	7470	5500	7663	Economic Development Fund	Business Outreach	Small Business Program	Small Business Program	Economic Opportunity and Affordability	100	504,473
Economic Development	7470	5500	7668	Economic Development Fund	Small Business Economic Development	Small Business Program	Small Business Program	Economic Opportunity and Affordability	100	134,522
Economic Development	7470	5500	8783	Economic Development Fund	Financial Monitoring	Support Services	Departmental Support Services	Culture & Lifelong Learning	15	38,766
Economic Development	7470	5500	8783	Economic Development Fund	Financial Monitoring	Support Services	Departmental Support Services	Economic Opportunity and Affordability	85	219,673
Economic Development	7470	5500	8788	Economic Development Fund	Facility Expense	Support Services	Departmental Support Services	Economic Opportunity and Affordability	85	35,071
Economic Development	7470	5500	8788	Economic Development Fund	Facility Expense	Support Services	Departmental Support Services	Culture & Lifelong Learning	15	6,189
Economic Development	7470	5500	8790	Economic Development Fund	Administration and Management	Support Services	Departmental Support Services	Economic Opportunity and Affordability	85	829,410
Economic Development	7470	5500	8790	Economic Development Fund	Administration and Management	Support Services	Departmental Support Services	Culture & Lifelong Learning	15	146,366
Economic Development	7470	5500	9998	Economic Development Fund	Other Requirements Eco Dev	Transfers and Other Requirements	Other Requirements	Government that Works	100	146,966
Economic Development	7470	5500	9999	Economic Development Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	2,069,454
Economic Development	7910	5500	1100	Downtown Public Improvement District	Austin Children'S Choir	Cultural Arts and Contracts	Cultural Development and Contracting Services	Economic Opportunity and Affordability	100	
Economic Development	7910	5500	2200	Downtown Public Improvement District	Public Improvement District Expenses	Division placeholder	Group placeholder	Economic Opportunity and Affordability	100	7,862,657
Economic Development	7911	5500	1100	East 6th Street Public Improvement District	Austin Children'S Choir	Cultural Arts and Contracts	Cultural Development and Contracting Services	Economic Opportunity and Affordability	100	
Economic Development	7911	5500	2200	East 6th Street Public Improvement District	Public Improvement District Expenses	Division placeholder	Group placeholder	Economic Opportunity and Affordability	100	157,426
Economic Development	7912	5500	2100	Second Street Tax Increment Financing Fund	Economic Development Trust	Small Business Program	Small Business Program	Economic Opportunity and Affordability	100	
Economic Development	7912	5500	7665	Second Street Tax Increment Financing Fund	Second Street TIF Expenditures	Division placeholder	Group placeholder	Economic Opportunity and Affordability	100	179,300
Economic Development	7912	5500	9999	Second Street Tax Increment Financing Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	
Economic Development	7916	5500	2354	Economic Incentives Reserve Fund	Economic Incentives Reserve	Global Business Recruitment and Expansion	Global Business Recruitment and Expansion	Economic Opportunity and Affordability	100	14,203,955
Economic Development	7916	5500	9998	Economic Incentives Reserve Fund	Other Requirements Eco Dev	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Economic Development	7916	5500	9999	Economic Incentives Reserve Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	979,081
Economic Development	7928	5500	2200	South Congress Public Improvement District	Public Improvement District Expenses	Division placeholder	Group placeholder	Economic Opportunity and Affordability	100	183,644
Emergency Medical Services	1000	9300	3100	General Fund	Ems Communications	Emergency Communications	Emergency Communications	Safety	50	2,662,488
Emergency Medical Services	1000	9300	3100	General Fund	Ems Communications	Emergency Communications	Emergency Communications	Health and Environment	50	2,662,488
Emergency Medical Services	1000	9300	3110	General Fund	EMS Scheduling	Emergency Communications	Emergency Communications	Safety	50	242,051
Emergency Medical Services	1000	9300	3110	General Fund	EMS Scheduling	Emergency Communications	Emergency Communications	Health and Environment	50	242,051
Emergency Medical Services	1000	9300	3200	General Fund	Community Education & Injury Prevention	Community Relations and Injury Prevention	Community Relations and Injury Prevention	Safety	50	359,120
Emergency Medical Services	1000	9300	3200	General Fund	Community Education & Injury Prevention	Community Relations and Injury Prevention	Community Relations and Injury Prevention	Health and Environment	50	359,120
Emergency Medical Services	1000	9300	3300	General Fund	Employee Safety	Safety and Performance Improvement	Safety and Performance Management	Government that Works	100	253,077
Emergency Medical Services	1000	9300	3310	General Fund	Employee Wellness	Employee Development and Wellness	Employee Wellness	Government that Works	100	828,275
Emergency Medical Services	1000	9300	3315	General Fund	Chaplain Services	Employee Development and Wellness	Employee Wellness	Health and Environment	50	
Emergency Medical Services	1000	9300	3315	General Fund	Chaplain Services	Employee Development and Wellness	Employee Wellness	Safety	50	
Emergency Medical Services	1000	9300	3600	General Fund	Emergency Services	Operations	Emergency Field Operations	Health and Environment	50	4,139,626
Emergency Medical Services	1000	9300	3600	General Fund	Emergency Services	Operations	Emergency Field Operations	Safety	50	4,139,626
Emergency Medical Services	1000	9300	3601	General Fund	Emergency Services District 1	Operations	Emergency Field Operations	Safety	50	4,045,367
Emergency Medical Services	1000	9300	3601	General Fund	Emergency Services District 1	Operations	Emergency Field Operations	Health and Environment	50	4,045,367
Emergency Medical Services	1000	9300	3602	General Fund	Emergency Services District 2	Operations	Emergency Field Operations	Health and Environment	50	2,757,897
Emergency Medical Services	1000	9300	3602	General Fund	Emergency Services District 2	Operations	Emergency Field Operations	Safety	50	2,757,897
Emergency Medical Services	1000	9300	3603	General Fund	Emergency Services District 3	Operations	Emergency Field Operations	Safety	50	1,619,275
Emergency Medical Services	1000	9300	3603	General Fund	Emergency Services District 3	Operations	Emergency Field Operations	Health and Environment	50	1,619,275
Emergency Medical Services	1000	9300	3604	General Fund	Special Operations District 4	Operations	Emergency Field Operations	Safety	50	4,175,445
Emergency Medical Services	1000	9300	3604	General Fund	Special Operations District 4	Operations	Emergency Field Operations	Health and Environment	50	4,175,445
Emergency Medical Services	1000	9300	3605	General Fund	Emergency Services District 5	Operations	Emergency Field Operations	Health and Environment	50	3,430,027
Emergency Medical Services	1000	9300	3605	General Fund	Emergency Services District 5	Operations	Emergency Field Operations	Safety	50	3,430,027
Emergency Medical Services	1000	9300	3606	General Fund	Emergency Services District 6	Operations	Emergency Field Operations	Safety	50	1,159,493
Emergency Medical Services	1000	9300	3606	General Fund	Emergency Services District 6	Operations	Emergency Field Operations	Health and Environment	50	1,159,493
Emergency Medical Services	1000	9300	3610	General Fund	Operations Support	Operations	Emergency Field Operations	Safety	50	3,815,646
Emergency Medical Services	1000	9300	3610	General Fund	Operations Support	Operations	Emergency Field Operations	Health and Environment	50	3,815,646
Emergency Medical Services	1000	9300	3620	General Fund	Special Operations	Operations	Emergency Field Operations	Safety	50	157,385
Emergency Medical Services	1000	9300	3620	General Fund	Special Operations	Operations	Emergency Field Operations	Health and Environment	50	157,385
Emergency Medical Services	1000	9300	3630	General Fund	Emergency Management	Operations	Emergency Field Operations	Health and Environment	50	80,313
Emergency Medical Services	1000	9300	3630	General Fund	Emergency Management	Operations	Emergency Field Operations	Safety	50	80,313
Emergency Medical Services	1000	9300	3640	General Fund	Special Events	Operations	Emergency Field Operations	Safety	50	752,037
Emergency Medical Services	1000	9300	3640	General Fund	Special Events	Operations	Emergency Field Operations	Health and Environment	50	752,037
Emergency Medical Services	1000	9300	3650	General Fund	Travis County Unit	Operations	Emergency Field Operations	Safety	50	1,196,008
Emergency Medical Services	1000	9300	3650	General Fund	Travis County Unit	Operations	Emergency Field Operations	Health and Environment	50	1,196,008
Emergency Medical Services	1000	9300	4200	General Fund	Ems Academy	Employee Development and Wellness	Staff Development	Government that Works	100	827,631
Emergency Medical Services	1000	9300	4300	General Fund	Continuing Education	Employee Development and Wellness	Staff Development	Government that Works	100	778,965

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Emergency Medical Services	1000	9300	4400	General Fund	Cpr/First Aid	Employee Development and Wellness	Staff Development	Health and Environment	50	100,127
Emergency Medical Services	1000	9300	4400	General Fund	Cpr/First Aid	Employee Development and Wellness	Staff Development	Safety	50	100,127
Emergency Medical Services	1000	9300	4600	General Fund	Quality Assurance & Improv	Safety and Performance Improvement	Safety and Performance Management	Government that Works	100	439,749
Emergency Medical Services	1000	9300	4800	General Fund	Community Health Paramedic	Operations	Mobile Integrated Healthcare & Community Health Paramedic	Health and Environment	50	586,557
Emergency Medical Services	1000	9300	4800	General Fund	Community Health Paramedic	Operations	Mobile Integrated Healthcare & Community Health Paramedic	Safety	50	586,557
Emergency Medical Services	1000	9300	5100	General Fund	Billing Services	Billing Services	Billing Services	Health and Environment	50	918,604
Emergency Medical Services	1000	9300	5100	General Fund	Billing Services	Billing Services	Billing Services	Safety	50	918,604
Emergency Medical Services	1000	9300	8310	General Fund	Office of Professional Conduct (Civil Service)	Support Services	Departmental Support Services	Health and Environment	50	153,706
Emergency Medical Services	1000	9300	8310	General Fund	Office of Professional Conduct (Civil Service)	Support Services	Departmental Support Services	Safety	50	153,706
Emergency Medical Services	1000	9300	8780	General Fund	Purchasing/Mbe/Wbe	Support Services	Departmental Support Services	Safety	50	414,707
Emergency Medical Services	1000	9300	8780	General Fund	Purchasing/Mbe/Wbe	Support Services	Departmental Support Services	Health and Environment	50	414,707
Emergency Medical Services	1000	9300	8781	General Fund	Employee Services	Support Services	Departmental Support Services	Government that Works	100	1,272,540
Emergency Medical Services	1000	9300	8782	General Fund	Compliance	Support Services	Departmental Support Services	Government that Works	100	368,436
Emergency Medical Services	1000	9300	8783	General Fund	Financial Monitoring/Budgeting	Support Services	Departmental Support Services	Government that Works	100	559,396
Emergency Medical Services	1000	9300	8784	General Fund	Business Analysis and Research	Safety and Performance Improvement	Safety and Performance Management	Health and Environment	50	655,633
Emergency Medical Services	1000	9300	8784	General Fund	Business Analysis and Research	Safety and Performance Improvement	Safety and Performance Management	Safety	50	655,633
Emergency Medical Services	1000	9300	8785	General Fund	Pio/Community Services	Support Services	Departmental Support Services	Safety	50	247,224
Emergency Medical Services	1000	9300	8785	General Fund	Pio/Community Services	Support Services	Departmental Support Services	Health and Environment	50	247,224
Emergency Medical Services	1000	9300	8790	General Fund	Administration and Management	Support Services	Departmental Support Services	Government that Works	100	1,460,070
Emergency Medical Services	1000	9300	9998	General Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	1,006,439
Emergency Medical Services	1000	9300	9999	General Fund	Transfers Out	Transfers and Other Requirements	Transfers	Transfers and Debt	100	11,187,712
Emergency Medical Services	1004	9300	1093	General Fund Budget Stabilization Reserve Fund	Ems 1-Time Critical/Other	Division placeholder	Group placeholder	Transfers and Debt	100	
Financial Services	1004	7400	1074	General Fund Budget Stabilization Reserve Fund	Financial Services 1-Time Critical	Division placeholder	Group placeholder	Government that Works	100	250,000
Financial Services	1010	7400	9998	Long Center Capital Improvements Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	300,000
Financial Services	1160	7400	1160	Historical Preservation Fund	Eligible Historic Preservation Uses	Division placeholder	Group placeholder	Culture & Lifelong Learning	100	500,000
Financial Services	5150	7400	1200	Support Services Fund	Performance Management	Office of Performance Management	Performance Management	Government that Works	100	892,908
Financial Services	5150	7400	3110	Support Services Fund	Annual Budget	Budget Office	Budget	Government that Works	100	1,833,429
Financial Services	5150	7400	3130	Support Services Fund	Cip	Budget Office	Budget	Government that Works	100	389,408
Financial Services	5150	7400	3150	Support Services Fund	IT Budget Office	Budget Office	Budget	Government that Works	100	1,016,439
Financial Services	5150	7400	3190	Support Services Fund	Admin & Mngt - Budget Office	Budget Office	Budget	Government that Works	100	113,217
Financial Services	5150	7400	4010	Support Services Fund	Accounting & Reporting - Contr	Controller's Office	Accounting and Reporting	Government that Works	100	7,880,867
Financial Services	5150	7400	4020	Support Services Fund	Accounts Payable - Controllers	Controller's Office	Accounts Payable	Government that Works	100	1,239,310
Financial Services	5150	7400	4030	Support Services Fund	Payroll - Controllers	Controller's Office	Payroll	Government that Works	100	2,271,750
Financial Services	5150	7400	4084	Support Services Fund	It Support Controllers	Controller's Office	Accounting and Reporting	Government that Works	100	258,423
Financial Services	5150	7400	4090	Support Services Fund	Admin & Management Controllers	Controller's Office	Accounting and Reporting	Government that Works	100	490,594
Financial Services	5150	7400	5000	Support Services Fund	Buying - Purchasing	Purchasing Office	Procurement	Government that Works	100	2,994,908
Financial Services	5150	7400	5005	Support Services Fund	Buying - Austin Energy	Purchasing Office	Procurement	Government that Works	100	19,580
Financial Services	5150	7400	5007	Support Services Fund	Buying - Technology Distribution Center	Purchasing Office	Procurement	Government that Works	100	

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Financial Services	5150	7400	5010	Support Services Fund	Technical Support - Procuremnt	Purchasing Office	Procurement	Government that Works	100	1,016,664
Financial Services	5150	7400	5015	Support Services Fund	Corporate Contracting	Purchasing Office	Contract Services	Government that Works	100	949,116
Financial Services	5150	7400	5028	Support Services Fund	ProCard Administration	Purchasing Office	Procurement	Government that Works	100	137,528
Financial Services	5150	7400	5090	Support Services Fund	Admin & Mngt - Purchasing	Purchasing Office	Procurement	Government that Works	100	1,016,991
Financial Services	5150	7400	7014	Support Services Fund	Contract Procurement	Capital Contracting Office	Capital Contracting Services	Government that Works	100	1,935,378
Financial Services	5150	7400	7018	Support Services Fund	Contract Development and Admin	Capital Contracting Office	Capital Contracting Services	Government that Works	100	2,236,567
Financial Services	5150	7400	7090	Support Services Fund	Admin Mgmt Contract Mgmt	Capital Contracting Office	Capital Contracting Services	Government that Works	100	1,502,474
Financial Services	5150	7400	8781	Support Services Fund	Personnel - Directors Office	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Government that Works	100	92,552
Financial Services	5150	7400	8790	Support Services Fund	Administration and Management Directors Office	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Government that Works	100	1,484,988
Financial Services	5150	7400	8999	Support Services Fund	Citywide Initiative	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Government that Works	100	293,649
Financial Services	5150	7400	9998	Support Services Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	3,715,356
Financial Services	5150	7400	9999	Support Services Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	1,376,403
Financial Services	7913	7400	9998	Waller Creek Tunnel Tax Increment Financing Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	
Financial Services	7913	7400	9999	Waller Creek Tunnel Tax Increment Financing Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	6,267,064
Financial Services	7914	7400	9998	Waller Creek Tunnel Reserve Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	
Financial Services	7914	7400	9999	Waller Creek Tunnel Reserve Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	6,842,332
Financial Services	7915	7400	9998	Mueller Tax Increment Financing Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	5,300,000
Financial Services	7918	7400	9999	Seaholm Tax Increment Financing Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	3,225,468
Financial Services	7925	7400	2200	Whisper Valley Public Improvement District	Public Improvement District Expenses	Division placeholder	Group placeholder	Economic Opportunity and Affordability	100	2,082,590
Financial Services	7925	7400	2205	Whisper Valley Public Improvement District	PID Administration	Division placeholder	Group placeholder	Economic Opportunity and Affordability	100	29,292
Financial Services	7926	7400	2200	Indian Hills Public Improvement District	Public Improvement District Expenses	Division placeholder	Group placeholder	Economic Opportunity and Affordability	100	338,719
Financial Services	7926	7400	2205	Indian Hills Public Improvement District	PID Administration	Division placeholder	Group placeholder	Economic Opportunity and Affordability	100	28,154
Financial Services	7927	7400	2200	Estancia Hill Country Public Improvement District	Public Improvement District Expenses	Division placeholder	Group placeholder	Economic Opportunity and Affordability	100	1,759,750
Financial Services	7927	7400	2205	Estancia Hill Country Public Improvement District	PID Administration	Division placeholder	Group placeholder	Economic Opportunity and Affordability	100	27,061
Financial Services	9918	7400	9999	Seaholm Parking Garage Revenue Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	572,340
Fire	1000	8300	2100	General Fund	Combat Operations	Fire / Emergency Response	Combat Operations	Safety	100	129,480,007
Fire	1000	8300	2150	General Fund	Wildfire Mitigation	Emergency Prevention	Outreach	Safety	100	2,047,863
Fire	1000	8300	2204	General Fund	ESD 4 Operations	Fire / Emergency Response	Combat Operations	Safety	100	4,243,012
Fire	1000	8300	2302	General Fund	Communications	Operations Support	Communications Section	Safety	100	5,517,291
Fire	1000	8300	2303	General Fund	Operations Research Air Mask	Operations Support	Air, Equipment and Vehicle Support	Safety	100	831,789
Fire	1000	8300	2304	General Fund	Safety Operations	Operations Support	Employee Safety and Wellness	Safety	100	1,236,557
Fire	1000	8300	2305	General Fund	Research And Planning	Support Services	Departmental Support Services	Safety	100	554,366
Fire	1000	8300	2600	General Fund	Special Operations	Fire / Emergency Response	Combat Operations	Safety	100	1,100,240
Fire	1000	8300	3200	General Fund	Educational Services	Operations Support	Education Services	Safety	100	3,114,889
Fire	1000	8300	3250	General Fund	Medical Operations	Operations Support	Education Services	Safety	100	669,634
Fire	1000	8300	3302	General Fund	Investigation	Emergency Prevention	Investigations	Safety	100	1,826,774
Fire	1000	8300	3304	General Fund	Inspection	Emergency Prevention	Engineering and Inspection Services	Safety	100	4,080,663

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Fire	1000	8300	3305	General Fund	Special Events	Emergency Prevention	Engineering and Inspection Services	Safety	100	790,048
Fire	1000	8300	3500	General Fund	Recruiting	Operations Support	Education Services	Safety	100	831,167
Fire	1000	8300	3575	General Fund	Cadet Employment Processing	Support Services	Departmental Support Services	Safety	100	604,025
Fire	1000	8300	3600	General Fund	Public Education	Emergency Prevention	Outreach	Safety	100	82,122
Fire	1000	8300	3650	General Fund	Community Relations	Emergency Prevention	Outreach	Safety	100	408,310
Fire	1000	8300	3700	General Fund	Wellness Center	Operations Support	Employee Safety and Wellness	Safety	100	1,491,558
Fire	1000	8300	3750	General Fund	Risk Assessment	Operations Support	Employee Safety and Wellness	Safety	100	262,378
Fire	1000	8300	4200	General Fund	Bergstrom Afr	Fire / Emergency Response	Combat Operations	Safety	100	
Fire	1000	8300	7733	General Fund	Land Use Review Team	One Stop Shop	Inspection, Review, and Support	Safety	100	454,933
Fire	1000	8300	7746	General Fund	Building Plan Review	One Stop Shop	Inspection, Review, and Support	Safety	100	454,773
Fire	1000	8300	7763	General Fund	Permit And License Center	One Stop Shop	Inspection, Review, and Support	Safety	100	236,201
Fire	1000	8300	7793	General Fund	Commercial Bldg Inspection	One Stop Shop	Inspection, Review, and Support	Safety	100	1,162,382
Fire	1000	8300	8780	General Fund	Purchasing/Mbe/Wbe	Support Services	Departmental Support Services	Safety	100	750,595
Fire	1000	8300	8781	General Fund	Human Resources	Support Services	Departmental Support Services	Safety	100	1,051,726
Fire	1000	8300	8783	General Fund	Finance/Budget/Payroll	Support Services	Departmental Support Services	Safety	100	668,878
Fire	1000	8300	8784	General Fund	Information Technology Support	Support Services	Departmental Support Services	Safety	100	835,244
Fire	1000	8300	8785	General Fund	Pio/Community Services	Support Services	Departmental Support Services	Safety	100	360,501
Fire	1000	8300	8788	General Fund	Facility Expense	Support Services	Departmental Support Services	Safety	100	2,349,178
Fire	1000	8300	8789	General Fund	Vehicle and Equipment Support	Operations Support	Air, Equipment and Vehicle Support	Safety	100	1,099,447
Fire	1000	8300	8790	General Fund	Administration and Management	Support Services	Departmental Support Services	Safety	100	2,696,453
Fire	1000	8300	8795	General Fund	Professional Standards Unit	Support Services	Departmental Support Services	Safety	100	469,499
Fire	1000	8300	9998	General Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	2,734,085
Fire	1000	8300	9999	General Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	21,216,246
Fire	1004	8300	1083	General Fund Budget Stabilization Reserve Fund	Fire 1-Time Critical/Other	Division placeholder	Group placeholder	Transfers and Debt	100	
Fleet Services	1004	7800	1078	General Fund Budget Stabilization Reserve Fund	Fleet 1-Time Critical/Other	Division placeholder	Group placeholder	Transfers and Debt	100	
Fleet Services	5280	7800	4001	Fleet Services Fund	Service Center #1	Fleet Service Centers	Fleet Maintenance and Repair	Transfers and Debt	100	3,768,190
Fleet Services	5280	7800	4005	Fleet Services Fund	Service Center #5	Fleet Service Centers	Fleet Maintenance and Repair	Transfers and Debt	100	2,859,154
Fleet Services	5280	7800	4006	Fleet Services Fund	Service Center #6	Fleet Service Centers	Fleet Maintenance and Repair	Transfers and Debt	100	2,968,714
Fleet Services	5280	7800	4008	Fleet Services Fund	Service Center #8	Fleet Service Centers	Fleet Maintenance and Repair	Transfers and Debt	100	2,512,924
Fleet Services	5280	7800	4011	Fleet Services Fund	Service Center #11	Fleet Service Centers	Fleet Maintenance and Repair	Transfers and Debt	100	2,983,470
Fleet Services	5280	7800	4013	Fleet Services Fund	Service Center #13	Fleet Service Centers	Fleet Maintenance and Repair	Transfers and Debt	100	2,006,949
Fleet Services	5280	7800	4021	Fleet Services Fund	Welding Shop	Fleet Service Centers	Fleet Maintenance and Repair	Transfers and Debt	100	166,509
Fleet Services	5280	7800	4055	Fleet Services Fund	Service Center Management	Fleet Service Centers	Fleet Maintenance and Repair	Transfers and Debt	100	436,023
Fleet Services	5280	7800	4401	Fleet Services Fund	Service Center # 1 - Inv Contr	Fleet Service Centers	Materials Control	Transfers and Debt	100	2,108,705
Fleet Services	5280	7800	4402	Fleet Services Fund	Tires - Inv Contr	Fleet Service Centers	Materials Control	Transfers and Debt	100	553,177
Fleet Services	5280	7800	4405	Fleet Services Fund	Service Center # 5 - Inv Contr	Fleet Service Centers	Materials Control	Transfers and Debt	100	1,539,402
Fleet Services	5280	7800	4406	Fleet Services Fund	Service Center # 6 - Inv Contr	Fleet Service Centers	Materials Control	Transfers and Debt	100	1,783,443
Fleet Services	5280	7800	4408	Fleet Services Fund	Service Center # 8 - Inv Contr	Fleet Service Centers	Materials Control	Transfers and Debt	100	1,518,258
Fleet Services	5280	7800	4411	Fleet Services Fund	Svs Center #11 Sws-Ic	Fleet Service Centers	Materials Control	Transfers and Debt	100	2,187,402
Fleet Services	5280	7800	4413	Fleet Services Fund	Service Center #13 - Inv Contr	Fleet Service Centers	Materials Control	Transfers and Debt	100	1,154,234
Fleet Services	5280	7800	4415	Fleet Services Fund	Materials Management	Fleet Service Centers	Materials Control	Transfers and Debt	100	419,831
Fleet Services	5280	7800	4510	Fleet Services Fund	Fuel Support	Operational Services	Fuel Management	Transfers and Debt	100	15,004,095
Fleet Services	5280	7800	4511	Fleet Services Fund	Fuel Support Management	Operational Services	Fuel Management	Transfers and Debt	100	90,130
Fleet Services	5280	7800	4512	Fleet Services Fund	Technology and Administration	Operational Services	Facility and System Management	Transfers and Debt	100	729,239
Fleet Services	5280	7800	4513	Fleet Services Fund	Operations Management	Operational Services	Facility and System Management	Transfers and Debt	100	181,090
Fleet Services	5280	7800	4520	Fleet Services Fund	Rental Pool	Vehicle Services	Fleet Programs	Transfers and Debt	100	956,086

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Fleet Services	5280	7800	4530	Fleet Services Fund	Make Ready	Vehicle Services	Vehicle Life Cycle Management	Transfers and Debt	100	1,229,149
Fleet Services	5280	7800	4540	Fleet Services Fund	Auction - Veh Support	Vehicle Services	Vehicle Life Cycle Management	Transfers and Debt	100	269,479
Fleet Services	5280	7800	4550	Fleet Services Fund	Taxi Service	Vehicle Services	Fleet Programs	Transfers and Debt	100	230,178
Fleet Services	5280	7800	4560	Fleet Services Fund	Acquisitions	Vehicle Services	Vehicle Life Cycle Management	Transfers and Debt	100	255,924
Fleet Services	5280	7800	4570	Fleet Services Fund	Accident Repair Coordination	Vehicle Services	Fleet Programs	Transfers and Debt	100	1,005,965
Fleet Services	5280	7800	4580	Fleet Services Fund	Vehicle Management	Vehicle Services	Vehicle Life Cycle Management	Transfers and Debt	100	309,340
Fleet Services	5280	7800	4590	Fleet Services Fund	Program Management	Vehicle Services	Fleet Programs	Transfers and Debt	100	147,781
Fleet Services	5280	7800	4801	Fleet Services Fund	Facility Expenses	Operational Services	Facility and System Management	Government that Works	100	43,010
Fleet Services	5280	7800	8781	Fleet Services Fund	Personnel/Training	Support Services	Departmental Support Services	Government that Works	75	445,422
Fleet Services	5280	7800	8781	Fleet Services Fund	Personnel/Training	Support Services	Departmental Support Services	Safety	25	148,474
Fleet Services	5280	7800	8783	Fleet Services Fund	Financial Monitoring/Budgeting	Support Services	Departmental Support Services	Government that Works	100	1,522,365
Fleet Services	5280	7800	8788	Fleet Services Fund	Facility Expense	Operational Services	Facility and System Management	Transfers and Debt	100	59,294
Fleet Services	5280	7800	8790	Fleet Services Fund	Administration and Management	Support Services	Departmental Support Services	Government that Works	100	1,104,234
Fleet Services	5280	7800	9998	Fleet Services Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	80,336
Fleet Services	5280	7800	9999	Fleet Services Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	2,482,581
Fleet Services	5330	7800	3800	Vehicle Acquisition Fund	Vehicle Replace--General Fund	Division placeholder	Group placeholder	Transfers and Debt	100	61,000
Fleet Services	5330	7800	9999	Vehicle Acquisition Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	2,238,182
Human Resources	1000	5800	2000	General Fund	Tuition Reimbursement	Division placeholder	Group placeholder	Government that Works	100	465,000
Human Resources	5150	5800	1010	Support Services Fund	Personnel Policies And Pro	Human Resources Management Services	Employee and Labor Relations	Government that Works	100	975,556
Human Resources	5150	5800	1020	Support Services Fund	Quality Assurance	Human Resources Management Services	Employee and Labor Relations	Government that Works	100	962,757
Human Resources	5150	5800	2040	Support Services Fund	Organizational Development Con	Human Resources Management Services	Workforce Planning and Support	Government that Works	100	661,036
Human Resources	5150	5800	2050	Support Services Fund	Skills Development	Human Resources Management Services	Workforce Planning and Support	Government that Works	100	240,076
Human Resources	5150	5800	2060	Support Services Fund	Learning Research Center	Human Resources Management Services	Workforce Planning and Support	Government that Works	100	590,906
Human Resources	5150	5800	3010	Support Services Fund	Compensation & Classification	Human Resources Management Services	Total Rewards	Government that Works	100	939,370
Human Resources	5150	5800	3020	Support Services Fund	Benefits Management Services	Human Resources Management Services	Total Rewards	Government that Works	100	1,085,825
Human Resources	5150	5800	4070	Support Services Fund	Employee Records	Human Resources Management Services	Workforce Planning and Support	Government that Works	100	494,594
Human Resources	5150	5800	4080	Support Services Fund	Hr Mgt System Services	Human Resources Management Services	Workforce Planning and Support	Government that Works	100	1,105,978
Human Resources	5150	5800	5010	Support Services Fund	Civil Services Management	Human Resources Management Services	Employee and Labor Relations	Government that Works	100	313,177
Human Resources	5150	5800	5020	Support Services Fund	Municipal Civil Service	Human Resources Management Services	Employee and Labor Relations	Government that Works	100	376,969
Human Resources	5150	5800	6010	Support Services Fund	Property & Casualty Management	Human Resources Management Services	Risk Management	Government that Works	100	1,590,876
Human Resources	5150	5800	6020	Support Services Fund	Rocip Rolling Owner Controlled	Human Resources Management Services	Risk Management	Government that Works	100	59,124
Human Resources	5150	5800	6030	Support Services Fund	Corporate Safety Office	Human Resources Management Services	Risk Management	Government that Works	100	6,216
Human Resources	5150	5800	6040	Support Services Fund	Injured Workers Assistance	Human Resources Management Services	Risk Management	Government that Works	100	356,415

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Human Resources	5150	5800	6050	Support Services Fund	Drug And Alcohol Testing	Human Resources Management Services	Risk Management	Government that Works	100	97,322
Human Resources	5150	5800	7020	Support Services Fund	Employment Application Service	Human Resources Management Services	Workforce Planning and Support	Government that Works	100	865,914
Human Resources	5150	5800	7030	Support Services Fund	Recruiting And Placements	Human Resources Management Services	Workforce Planning and Support	Government that Works	100	937,948
Human Resources	5150	5800	8010	Support Services Fund	Compliance Services	Human Resources Management Services	Community Services	Government that Works	100	719,327
Human Resources	5150	5800	8020	Support Services Fund	Ada	Human Resources Management Services	Community Services	Health and Environment	25	81,775
Human Resources	5150	5800	8020	Support Services Fund	Ada	Human Resources Management Services	Community Services	Culture & Lifelong Learning	25	81,775
Human Resources	5150	5800	8020	Support Services Fund	Ada	Human Resources Management Services	Community Services	Economic Opportunity and Affordability	25	81,775
Human Resources	5150	5800	8020	Support Services Fund	Ada	Human Resources Management Services	Community Services	Safety	25	81,775
Human Resources	5150	5800	8030	Support Services Fund	Youth and Family Outreach	Human Resources Management Services	Community Services	Government that Works	50	
Human Resources	5150	5800	8030	Support Services Fund	Youth and Family Outreach	Human Resources Management Services	Community Services	Economic Opportunity and Affordability	25	
Human Resources	5150	5800	8030	Support Services Fund	Youth and Family Outreach	Human Resources Management Services	Community Services	Culture & Lifelong Learning	25	
Human Resources	5150	5800	8790	Support Services Fund	Administration and Management	Support Services	Departmental Support Services	Government that Works	100	1,208,893
Human Resources	5150	5800	8999	Support Services Fund	Citywide Initiative	Support Services	Departmental Support Services	Government that Works	50	13,000
Human Resources	5150	5800	8999	Support Services Fund	Citywide Initiative	Support Services	Departmental Support Services	Culture & Lifelong Learning	50	13,000
Human Resources	5150	5800	9998	Support Services Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	33,252
Human Resources	5150	5800	9999	Support Services Fund	Transfers Out	Transfers and Other Requirements	Transfers	Transfers and Debt	100	783,882
Human Resources	7120	5800	6100	Workers' Compensation Fund	Operations & Administration	Operations and Administration	Operations and Administration	Government that Works	100	3,618,673
Human Resources	7120	5800	6200	Workers' Compensation Fund	Settlements	Settlements and Impairments	Settlements and Impairments	Government that Works	100	1,435,629
Human Resources	7120	5800	6300	Workers' Compensation Fund	Medical Expenses	Medical Expenses and Claims Reserve	Medical Expenses and Claims Reserve	Government that Works	100	11,610,717
Human Resources	7120	5800	6400	Workers' Compensation Fund	Total Indemnity	Indemnity Payments	Indemnity Payments	Government that Works	100	2,477,675
Human Resources	7120	5800	6500	Workers' Compensation Fund	Allocated Expenses	Court and Legal Fees	Court and Legal Fees	Government that Works	100	31,500
Human Resources	7120	5800	6600	Workers' Compensation Fund	Recovery	Interdepartmental and Expense Refunds	Expense Refunds	Government that Works	100	1,635,614
Human Resources	7140	5800	4100	Employee Benefits Fund	Employee Self-Funded PPO - Claims Paid	Employee Medical	Employee PPO	Transfers and Debt	100	122,344,846
Human Resources	7140	5800	4110	Employee Benefits Fund	Employee Self Insured PPO Reserve	Claims Reserve - Self Insured Programs	Claims Reserve - Self Insured Programs	Transfers and Debt	100	6,812,778
Human Resources	7140	5800	4112	Employee Benefits Fund	Employee Self Insured PPO Stop Loss Reserve	Stop Loss Reserve - Self Insured Programs	Stop Loss Reserve - Self Insured Programs	Transfers and Debt	100	775,000
Human Resources	7140	5800	4200	Employee Benefits Fund	Fully Funded by City - Employee	Fully Funded by City - Employee/Retiree	Fully Funded by City - Employee/Retiree	Transfers and Debt	100	4,333,593
Human Resources	7140	5800	4201	Employee Benefits Fund	Optional Coverage paid by Employee	Optional Coverage paid by Employee	Optional Coverage paid by Employee	Transfers and Debt	100	7,572,573
Human Resources	7140	5800	4300	Employee Benefits Fund	Employee Dental - Self Insured	Employee Dental	Employee Dental	Transfers and Debt	100	12,780,916
Human Resources	7140	5800	4301	Employee Benefits Fund	Employee Self Insured Dental Reserve	Claims Reserve - Self Insured Programs	Claims Reserve - Self Insured Programs	Transfers and Debt	100	

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Human Resources	7140	5800	4302	Employee Benefits Fund	Employee Self Insured Dental Stop Loss Reserve	Stop Loss Reserve - Self Insured Programs	Stop Loss Reserve - Self Insured Programs	Transfers and Debt	100	
Human Resources	7140	5800	4400	Employee Benefits Fund	Administrative Costs	Support Services	Departmental Support Services	Transfers and Debt	100	3,543,045
Human Resources	7140	5800	4401	Employee Benefits Fund	Eligibility Administration	Support Services	Departmental Support Services	Transfers and Debt	100	453,468
Human Resources	7140	5800	4402	Employee Benefits Fund	Flextra Administration	Support Services	Departmental Support Services	Transfers and Debt	100	172,379
Human Resources	7140	5800	4403	Employee Benefits Fund	COBRA Administration	Support Services	Departmental Support Services	Transfers and Debt	100	27,626
Human Resources	7140	5800	4500	Employee Benefits Fund	Cobra	Division placeholder	Group placeholder	Transfers and Debt	100	
Human Resources	7140	5800	4600	Employee Benefits Fund	Other Benefit Programs	Division placeholder	Group placeholder	Transfers and Debt	100	
Human Resources	7140	5800	4700	Employee Benefits Fund	Unemployment	Support Services	Departmental Support Services	Transfers and Debt	100	260,000
Human Resources	7140	5800	4800	Employee Benefits Fund	Fully Funded by City - Retiree	Fully Funded by City - Employee/Retiree	Fully Funded by City - Employee/Retiree	Transfers and Debt	100	199,860
Human Resources	7140	5800	4801	Employee Benefits Fund	Optional Coverage paid by Retiree	Optional Coverage paid by Retiree	Optional Coverage paid by Retiree	Transfers and Debt	100	2,303,994
Human Resources	7140	5800	4810	Employee Benefits Fund	Retiree w/o Medicare PPO	Retiree Medical	Retiree Without Medicare PPO	Transfers and Debt	100	34,229,761
Human Resources	7140	5800	4811	Employee Benefits Fund	Retiree Self Insured PPO w/o Medicare Reserve	Claims Reserve - Self Insured Programs	Claims Reserve - Self Insured Programs	Transfers and Debt	100	1,945,682
Human Resources	7140	5800	4812	Employee Benefits Fund	Retiree Self Insured PPO w/o Medicare Stop Loss Reserve	Stop Loss Reserve - Self Insured Programs	Stop Loss Reserve - Self Insured Programs	Transfers and Debt	100	1,773,268
Human Resources	7140	5800	4820	Employee Benefits Fund	Retiree with Medicare PPO	Retiree Medical	Retiree With Medicare PPO	Transfers and Debt	100	17,398,726
Human Resources	7140	5800	4821	Employee Benefits Fund	Retiree Self Insured PPO with Medicare Reserve	Claims Reserve - Self Insured Programs	Claims Reserve - Self Insured Programs	Transfers and Debt	100	891,205
Human Resources	7140	5800	4822	Employee Benefits Fund	Retiree Self Insured PPO with Medicare Stop Loss Reserve	Stop Loss Reserve - Self Insured Programs	Stop Loss Reserve - Self Insured Programs	Transfers and Debt	100	451,732
Human Resources	7140	5800	4900	Employee Benefits Fund	EMPLOYEE MEDICAL CDHP	Employee Medical	Employee CDHP	Transfers and Debt	100	10,065,396
Human Resources	7140	5800	4910	Employee Benefits Fund	CLAIMS RESERVE - ACTIVES - CHDP	Claims Reserve - Self Insured Programs	Claims Reserve - Self Insured Programs	Transfers and Debt	100	544,139
Human Resources	7140	5800	4912	Employee Benefits Fund	STOP LOSS EMPLOYEES - EXPECTED RESERVE CDHP	Stop Loss Reserve - Self Insured Programs	Stop Loss Reserve - Self Insured Programs	Transfers and Debt	100	
Human Resources	7140	5800	5100	Employee Benefits Fund	Employee Medical HMO	Employee Medical	Employee HMO	Transfers and Debt	100	42,389,460
Human Resources	7140	5800	5110	Employee Benefits Fund	Employee Self Insured HMO Reserve	Claims Reserve - Self Insured Programs	Claims Reserve - Self Insured Programs	Transfers and Debt	100	2,409,635
Human Resources	7140	5800	5112	Employee Benefits Fund	Employee Self Insured HMO Stop Loss Reserve	Stop Loss Reserve - Self Insured Programs	Stop Loss Reserve - Self Insured Programs	Transfers and Debt	100	
Human Resources	7140	5800	5800	Employee Benefits Fund	Retiree without Medicare HMO (Self)	Retiree Medical	Retiree Without Medicare HMO	Transfers and Debt	100	10,528,296
Human Resources	7140	5800	5811	Employee Benefits Fund	Retiree Self Insured HMO w/o Medicare Reserve	Claims Reserve - Self Insured Programs	Claims Reserve - Self Insured Programs	Transfers and Debt	100	602,649
Human Resources	7140	5800	5812	Employee Benefits Fund	Retiree Self Insured HMO w/o Medicare Stop Loss Reserve	Stop Loss Reserve - Self Insured Programs	Stop Loss Reserve - Self Insured Programs	Transfers and Debt	100	374,170
Human Resources	7140	5800	5820	Employee Benefits Fund	Retiree with Medicare HMO (Self)	Retiree Medical	Retiree With Medicare HMO	Transfers and Debt	100	8,999,899
Human Resources	7140	5800	5821	Employee Benefits Fund	Retiree Self Insured HMO with Medicare Reserve	Claims Reserve - Self Insured Programs	Claims Reserve - Self Insured Programs	Transfers and Debt	100	461,115
Human Resources	7140	5800	5822	Employee Benefits Fund	Retiree Self Insured HMO with Medicare Stop Loss Reserve	Stop Loss Reserve - Self Insured Programs	Stop Loss Reserve - Self Insured Programs	Transfers and Debt	100	225,830
Human Resources	7140	5800	5910	Employee Benefits Fund	RETIREE WO MEDICARE CDHP	Retiree Medical	Retiree Without Medicare CDHP	Transfers and Debt	100	298,151
Human Resources	7140	5800	5911	Employee Benefits Fund	CLAIMS RESERVE - PRE 65 - CDHP	Claims Reserve - Self Insured Programs	Claims Reserve - Self Insured Programs	Transfers and Debt	100	16,671
Human Resources	7140	5800	5912	Employee Benefits Fund	Retirees Pre 65 Stop Loss Reserve CDHP	Stop Loss Reserve - Self Insured Programs	Stop Loss Reserve - Self Insured Programs	Transfers and Debt	100	
Human Resources	7140	5800	5920	Employee Benefits Fund	Retiree with Medicare CDHP	Retiree Medical	Retiree With Medicare CDHP	Transfers and Debt	100	57,812

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Human Resources	7140	5800	5921	Employee Benefits Fund	CLAIMS RESERVE - POST 65 - CDHP	Claims Reserve - Self Insured Programs	Claims Reserve - Self Insured Programs	Transfers and Debt	100	3,122
Human Resources	7140	5800	5922	Employee Benefits Fund	STOP LOSS RETIREES - EXPECTED RESERVE CDHP	Stop Loss Reserve - Self Insured Programs	Stop Loss Reserve - Self Insured Programs	Transfers and Debt	100	
Intergovernmental Relations Office	5150	4200	4402	Support Services Fund	Government Relations	Government Relations	Government Relations	Government that Works	100	1,381,508
Intergovernmental Relations Office	5150	4200	9998	Support Services Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	2,077
Intergovernmental Relations Office	5150	4200	9999	Support Services Fund	Transfers Out	Transfers and Other Requirements	Transfers	Transfers and Debt	100	34,890
Labor Relations	5150	5400	4600	Support Services Fund	Labor Relations	Labor Relations Office	Labor Relations	Government that Works	100	1,008,401
Labor Relations	5150	5400	9998	Support Services Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	26,663
Law	5150	5700	5701	Support Services Fund	General Litigation	Legal Services	Civil Litigation & Criminal Prosecution	Government that Works	100	2,167,963
Law	5150	5700	5702	Support Services Fund	Criminal Prosecution	Legal Services	Civil Litigation & Criminal Prosecution	Government that Works	75	1,399,913
Law	5150	5700	5702	Support Services Fund	Criminal Prosecution	Legal Services	Civil Litigation & Criminal Prosecution	Safety	25	466,638
Law	5150	5700	5705	Support Services Fund	Utility and Regulatory	Legal Services	Transactional, Opinions, & Advice	Government that Works	100	1,290,445
Law	5150	5700	5709	Support Services Fund	Open Government, Ethics, and Compliance	Legal Services	Transactional, Opinions, & Advice	Government that Works	100	1,254,127
Law	5150	5700	5710	Support Services Fund	General Counsel	Legal Services	Transactional, Opinions, & Advice	Government that Works	100	1,343,123
Law	5150	5700	5711	Support Services Fund	Municipal Operations	Legal Services	Transactional, Opinions, & Advice	Government that Works	100	2,395,702
Law	5150	5700	5712	Support Services Fund	Land Use and Real Estate	Legal Services	Transactional, Opinions, & Advice	Government that Works	100	1,820,466
Law	5150	5700	5715	Support Services Fund	Public Information Requests	Citywide Public Information Requests	Public Information Requests	Government that Works	100	501,894
Law	5150	5700	8790	Support Services Fund	Administration and Management	Support Services	Departmental Support Services	Government that Works	100	1,023,237
Law	5150	5700	9998	Support Services Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	31,059
Law	5150	5700	9999	Support Services Fund	Transfers Out	Transfers and Other Requirements	Transfers	Transfers and Debt	100	647,680
Law	7150	5700	4160	Liability Reserve Fund	Code Compliance Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	4410	Liability Reserve Fund	Mayor & Council Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	4420	Liability Reserve Fund	Office of Real Estate Srvs claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	4440	Liability Reserve Fund	City Manager Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	4460	Liability Reserve Fund	Municipal Court Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	4530	Liability Reserve Fund	Dvpt Services Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	4560	Liability Reserve Fund	Communication Technology Mgmt Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	4570	Liability Reserve Fund	City Attorney Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	4580	Liability Reserve Fund	Human Resources Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	4600	Liability Reserve Fund	Public Works Claims	Division placeholder	Group placeholder	Government that Works	100	238,260
Law	7150	5700	4630	Liability Reserve Fund	Dev Svc & Watershed Prot Claim	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	4680	Liability Reserve Fund	Neighborhd Plan/Zoning Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	4720	Liability Reserve Fund	Neighb.Housing (Not Ahfc)	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	4740	Liability Reserve Fund	Financial Services Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	4750	Liability Reserve Fund	Building Services Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	4830	Liability Reserve Fund	Fire Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	4850	Liability Reserve Fund	Library Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	4860	Liability Reserve Fund	Parks & Recreation Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	4870	Liability Reserve Fund	Police Claims	Division placeholder	Group placeholder	Government that Works	100	50,000
Law	7150	5700	4910	Liability Reserve Fund	Health & Human Services Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	4920	Liability Reserve Fund	Animal Services Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	4930	Liability Reserve Fund	Emergency Medical Srvcs Claims	Division placeholder	Group placeholder	Government that Works	100	

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Law	7150	5700	5150	Liability Reserve Fund	Solid Waste Services Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	5250	Liability Reserve Fund	Transportation Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	5621	Liability Reserve Fund	Transportation Fee Settlement	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	5630	Liability Reserve Fund	Watershed Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	5631	Liability Reserve Fund	Watershed Fee Settlement	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	5780	Liability Reserve Fund	Fleet Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	5820	Liability Reserve Fund	Convention Center Claims	Division placeholder	Group placeholder	Government that Works	100	
Law	7150	5700	5900	Liability Reserve Fund	Support Costs	Division placeholder	Group placeholder	Government that Works	100	4,348,740
Law	7150	5700	5957	Liability Reserve Fund	Law Support Costs	Division placeholder	Group placeholder	Government that Works	100	181,500
Law	7150	5700	5974	Liability Reserve Fund	Fsd Support Costs	Division placeholder	Group placeholder	Government that Works	100	181,500
Law	7150	5700	9998	Liability Reserve Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	
Management Services	1004	4400	1044	General Fund Budget Stabilization Reserve Fund	Mgmt Svcs 1-Time Critical/Other	Division placeholder	Group placeholder	Transfers and Debt	100	
Management Services	5150	4400	4401	Support Services Fund	Agenda Preparation	City Manager's Office	Agenda Preparation	Government that Works	100	117,437
Management Services	5150	4400	4403	Support Services Fund	Chief of Staff	City Manager's Office	City Management	Government that Works	100	448,118
Management Services	5150	4400	4404	Support Services Fund	City Manager Office	City Manager's Office	City Management	Government that Works	100	894,831
Management Services	5150	4400	4405	Support Services Fund	ACM	City Manager's Office	City Management	Government that Works	100	480,646
Management Services	5150	4400	4406	Support Services Fund	Acm	City Manager's Office	City Management	Government that Works	100	494,507
Management Services	5150	4400	4407	Support Services Fund	Acm	City Manager's Office	City Management	Government that Works	100	482,142
Management Services	5150	4400	4408	Support Services Fund	Acm	City Manager's Office	City Management	Government that Works	100	565,835
Management Services	5150	4400	4409	Support Services Fund	Police Monitoring	Public Safety Corporate Support	Police Oversight Monitoring	Safety	50	520,312
Management Services	5150	4400	4409	Support Services Fund	Police Monitoring	Public Safety Corporate Support	Police Oversight Monitoring	Government that Works	50	520,312
Management Services	5150	4400	4410	Support Services Fund	Acm	City Manager's Office	City Management	Government that Works	100	484,053
Management Services	5150	4400	4414	Support Services Fund	Innovation Office	Management Initiatives	Innovation Office	Government that Works	100	732,538
Management Services	5150	4400	4415	Support Services Fund	Diversity and Equity Office	Management Initiatives	Equity Office	Government that Works	100	616,289
Management Services	5150	4400	4419	Support Services Fund	Citizen Review Panel	Public Safety Corporate Support	Police Oversight Monitoring	Government that Works	100	6,000
Management Services	5150	4400	4424	Support Services Fund	DTI Fellows Program	Management Initiatives	Innovation Office	Health and Environment	25	
Management Services	5150	4400	4424	Support Services Fund	DTI Fellows Program	Management Initiatives	Innovation Office	Safety	25	
Management Services	5150	4400	4424	Support Services Fund	DTI Fellows Program	Management Initiatives	Innovation Office	Government that Works	50	
Management Services	5150	4400	4429	Support Services Fund	Opm Outreach	Public Safety Corporate Support	Police Oversight Monitoring	Government that Works	100	112,909
Management Services	5150	4400	4430	Support Services Fund	Sustainability Office	Management Initiatives	Sustainability Office	Health and Environment	75	571,977
Management Services	5150	4400	4430	Support Services Fund	Sustainability Office	Management Initiatives	Sustainability Office	Government that Works	25	190,659
Management Services	5150	4400	4461	Support Services Fund	Preparedness/Mitigation	Public Safety Corporate Support	Office of Homeland Security & Emergency Management	Safety	100	1,615,605
Management Services	5150	4400	4462	Support Services Fund	Response	Public Safety Corporate Support	Office of Homeland Security & Emergency Management	Safety	100	19,270
Management Services	5150	4400	6100	Support Services Fund	Austin Climate Control	Management Initiatives	Sustainability Office	Government that Works	75	-4,336
Management Services	5150	4400	6100	Support Services Fund	Austin Climate Control	Management Initiatives	Sustainability Office	Health and Environment	25	-1,445
Management Services	5150	4400	8790	Support Services Fund	Administration and Management	Support Services	Departmental Support Services	Government that Works	100	567,836
Management Services	5150	4400	9998	Support Services Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	27,563
Management Services	5150	4400	9999	Support Services Fund	INTERFUND TRANSFERS-OTHER	Transfers and Other Requirements	Transfers	Government that Works	100	950,305
Mayor and Council	5150	4100	4001	Support Services Fund	Place 1	Mayor/Council	Place 01	Government that Works	100	482,080
Mayor and Council	5150	4100	4002	Support Services Fund	Place 2	Mayor/Council	Place 02	Government that Works	100	468,289
Mayor and Council	5150	4100	4003	Support Services Fund	Place 3	Mayor/Council	Place 03	Government that Works	100	469,294
Mayor and Council	5150	4100	4004	Support Services Fund	Place 4	Mayor/Council	Place 04	Government that Works	100	467,052
Mayor and Council	5150	4100	4005	Support Services Fund	Place 5	Mayor/Council	Place 05	Government that Works	100	467,052
Mayor and Council	5150	4100	4006	Support Services Fund	Place 6	Mayor/Council	Place 06	Government that Works	100	467,052
Mayor and Council	5150	4100	4007	Support Services Fund	Place 7	Mayor/Council	Place 07	Government that Works	100	468,482
Mayor and Council	5150	4100	4008	Support Services Fund	Place 8	Mayor/Council	Place 08	Government that Works	100	469,891

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Mayor and Council	5150	4100	4009	Support Services Fund	Place 9	Mayor/Council	Place 09	Government that Works	100	511,933
Mayor and Council	5150	4100	4010	Support Services Fund	Place 10	Mayor/Council	Place 10	Government that Works	100	483,918
Mayor and Council	5150	4100	4100	Support Services Fund	Mayor and Council Admin Costs	Mayor/Council	Mayor and Council Admin Costs	Government that Works	100	243,848
Mayor and Council	5150	4100	4111	Support Services Fund	Mayor	Mayor/Council	Mayor	Government that Works	100	901,874
Mayor and Council	5150	4100	9998	Support Services Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	13,564
Mayor and Council	5150	4100	9999	Support Services Fund	Transfers Out	Transfers and Other Requirements	Transfers	Transfers and Debt	100	306,731
Municipal Court	1000	4600	2314	General Fund	Caseflow Management	Municipal Court Operations	Caseflow Management	Safety	100	622,814
Municipal Court	1000	4600	2316	General Fund	Warrant Processing	Municipal Court Operations	Caseflow Management	Safety	100	802,321
Municipal Court	1000	4600	2318	General Fund	Courtroom Support	Municipal Court Operations	Caseflow Management	Safety	100	825,554
Municipal Court	1000	4600	3300	General Fund	Collection Services	Municipal Court Operations	Collection Services	Safety	100	1,101,584
Municipal Court	1000	4600	4200	General Fund	Customer Service	Municipal Court Operations	Customer Services	Safety	100	1,987,108
Municipal Court	1000	4600	4202	General Fund	Communications	Municipal Court Operations	Customer Services	Safety	100	1,047,886
Municipal Court	1000	4600	4300	General Fund	Central Booking Support	Municipal Court Operations	Central Booking Support	Safety	100	1,079,500
Municipal Court	1000	4600	4302	General Fund	Central Booking Auxiliary	Municipal Court Operations	Central Booking Support	Safety	100	134,524
Municipal Court	1000	4600	4500	General Fund	Civil Parking	Municipal Court Operations	Civil Parking Administration	Government that Works	100	532,659
Municipal Court	1000	4600	5100	General Fund	DACC Operations Coordination	Downtown Austin Community Court	Court Operations	Health and Environment	100	526,258
Municipal Court	1000	4600	5200	General Fund	Court Services	Downtown Austin Community Court	Court Operations	Health and Environment	100	759,997
Municipal Court	1000	4600	5300	General Fund	Rehabilitation Services	Downtown Austin Community Court	Rehabilitation Services	Health and Environment	100	1,762,314
Municipal Court	1000	4600	5400	General Fund	Community Service Restitution	Downtown Austin Community Court	Community Service Restitution	Health and Environment	100	196,634
Municipal Court	1000	4600	5450	General Fund	Graffiti Abatement	Downtown Austin Community Court	Community Service Restitution	Health and Environment	100	85,187
Municipal Court	1000	4600	5500	General Fund	Road to Recovery	Downtown Austin Community Court	Rehabilitation Services	Health and Environment	100	543,427
Municipal Court	1000	4600	6200	General Fund	Municipal Court Services	Court Judiciary	Municipal Court Services	Safety	100	1,655,751
Municipal Court	1000	4600	6300	General Fund	Central Booking	Court Judiciary	Central Booking	Safety	100	1,076,882
Municipal Court	1000	4600	8500	General Fund	Quality Assurance	Support Services	Departmental Support Services	Safety	100	
Municipal Court	1000	4600	8781	General Fund	Human Resources	Support Services	Departmental Support Services	Safety	100	394,085
Municipal Court	1000	4600	8783	General Fund	Financial Services	Support Services	Departmental Support Services	Safety	100	529,693
Municipal Court	1000	4600	8784	General Fund	Information Technology Services	Support Services	Departmental Support Services	Safety	100	1,440,057
Municipal Court	1000	4600	8790	General Fund	Administration and Management	Support Services	Departmental Support Services	Safety	100	817,512
Municipal Court	1000	4600	9998	General Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	35,140
Municipal Court	1000	4600	9999	General Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	4,498,355
Municipal Court	1004	4600	1046	General Fund Budget Stabilization Reserve Fund	Muni Ctr 1-Time Critical/Other	Division placeholder	Group placeholder	Transfers and Debt	100	
Municipal Court	7ADA	4600	2101	Municipal Court Building Security Fund	Municipal Court Building Security	Municipal Court Special Programs	Security Services	Safety	100	378,617
Municipal Court	7APA	4600	2102	Municipal Court Technology Fund	Municipal Court Technology Fund	Municipal Court Special Programs	Court Technology	Safety	100	650,368
Municipal Court	7JCM	4600	2103	Municipal Court Juvenile Case Manager Fund	Municipal Court Juvenile Case Manager	Municipal Court Special Programs	Youth Case Management	Safety	100	768,674
Municipal Court	7JCM	4600	2107	Municipal Court Juvenile Case Manager Fund	Municipal Court Juvenile Diversion	Municipal Court Special Programs	Youth Case Management	Safety	100	81,760
Municipal Court	7JCM	4600	9998	Municipal Court Juvenile Case Manager Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	1,605
Municipal Court	7JCM	4600	9999	Municipal Court Juvenile Case Manager Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	9,651
Municipal Court	7TSF	4600	2104	Municipal Court Traffic Safety Fund	Muni. Ct. Red Light Admin.	Municipal Court Special Programs	Civil Red Light Administration	Government that Works	100	965,585
Municipal Court	7TSF	4600	2105	Municipal Court Traffic Safety Fund	Police Department Review	Municipal Court Special Programs	Civil Red Light Administration	Government that Works	100	50,000
Municipal Court	7TSF	4600	2106	Municipal Court Traffic Safety Fund	Public Works Installation	Municipal Court Special Programs	Civil Red Light Administration	Government that Works	100	20,000
Municipal Court	7TSF	4600	9998	Municipal Court Traffic Safety Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	314,021
Municipal Court	7TSF	4600	9999	Municipal Court Traffic Safety Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	314,960

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Neighborhood Housing & Commu	1000	7200	2025	General Fund	Rental Hsg Dev Assistance	Housing	Housing Developer Assistance	Economic Opportunity and Affordability	100	1,384
Neighborhood Housing & Commu	1000	7200	2029	General Fund	Technical Assistance	Housing	Homeowner Assistance	Economic Opportunity and Affordability	100	142,154
Neighborhood Housing & Commu	1000	7200	2031	General Fund	Tenant Based Rental Assistance	Housing	Renter Assistance	Economic Opportunity and Affordability	100	56,700
Neighborhood Housing & Commu	1000	7200	2051	General Fund	East 11Th/12Th Street Revitliz	Community Development	Neighborhood & Community Revitalization	Economic Opportunity and Affordability	100	37,428
Neighborhood Housing & Commu	1000	7200	2061	General Fund	Child Care Services	Community Development	Homeless / Special Needs	Economic Opportunity and Affordability	100	137,285
Neighborhood Housing & Commu	1000	7200	2063	General Fund	Fair Housing Counseling	Community Development	Renter Assistance Counseling	Economic Opportunity and Affordability	100	42,732
Neighborhood Housing & Commu	1000	7200	2065	General Fund	Senior Services	Community Development	Homeless / Special Needs	Economic Opportunity and Affordability	100	30,133
Neighborhood Housing & Commu	1000	7200	2066	General Fund	Youth Services	Community Development	Homeless / Special Needs	Economic Opportunity and Affordability	100	33,519
Neighborhood Housing & Commu	1000	7200	2067	General Fund	Homebuyer Counseling	Community Development	Financial Empowerment	Economic Opportunity and Affordability	100	203,249
Neighborhood Housing & Commu	1000	7200	2074	General Fund	Neighborhood Comm Mangt Pro	Community Development	Small Business Assistance	Economic Opportunity and Affordability	100	
Neighborhood Housing & Commu	1000	7200	2400	General Fund	Smart Housing	Housing	Housing Developer Assistance	Economic Opportunity and Affordability	100	135,614
Neighborhood Housing & Commu	1000	7200	5079	General Fund	Urban Renewal Agency	Community Development	Neighborhood & Community Revitalization	Economic Opportunity and Affordability	100	116,000
Neighborhood Housing & Commu	1000	7200	8781	General Fund	Personnel/Training	Support Services	Departmental Support Services	Economic Opportunity and Affordability	100	134,106
Neighborhood Housing & Commu	1000	7200	8783	General Fund	Financial Monitoring/Budgeting	Support Services	Departmental Support Services	Economic Opportunity and Affordability	100	389,930
Neighborhood Housing & Commu	1000	7200	8785	General Fund	Pio/Community Services	Support Services	Departmental Support Services	Economic Opportunity and Affordability	100	880,417
Neighborhood Housing & Commu	1000	7200	8788	General Fund	Facility Expenses	Support Services	Departmental Support Services	Economic Opportunity and Affordability	100	498,098
Neighborhood Housing & Commu	1000	7200	8790	General Fund	Administration and Management	Support Services	Departmental Support Services	Economic Opportunity and Affordability	100	1,550,303
Neighborhood Housing & Commu	1000	7200	9121	General Fund	Private Lateral Grant Program	Housing	Homeowner Assistance	Economic Opportunity and Affordability	100	
Neighborhood Housing & Commu	1000	7200	9877	General Fund	Connelly-Yerwood	Community Development	Neighborhood & Community Revitalization	Economic Opportunity and Affordability	100	31,682
Neighborhood Housing & Commu	1000	7200	9998	General Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	6,642
Neighborhood Housing & Commu	1000	7200	9999	General Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	1,395,638
Neighborhood Housing & Commu	1000	7200	A846	General Fund	4602 Reyes St	Housing	Homeowner Assistance	Economic Opportunity and Affordability	100	
Neighborhood Housing & Commu	1000	7200	A993	General Fund	1503 East 2nd St	Housing	Homeowner Assistance	Economic Opportunity and Affordability	100	5,809
Neighborhood Housing & Commu	1000	7200	B069	General Fund	4708 Candle Tree Ln	Housing	Homeowner Assistance	Economic Opportunity and Affordability	100	6,000
Neighborhood Housing & Commu	1000	7200	B071	General Fund	4707 Rue Le Fleur	Housing	Homeowner Assistance	Economic Opportunity and Affordability	100	

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Neighborhood Housing & Commu	1000	7200	B088	General Fund	1021 ARTHUR STILES RD	Housing	Homeowner Assistance	Economic Opportunity and Affordability	100	510
Neighborhood Housing & Commu	1000	7200	B094	General Fund	2015 E 9TH ST	Housing	Homeowner Assistance	Economic Opportunity and Affordability	100	510
Neighborhood Housing & Commu	1000	7200	B111	General Fund	8514 MAINE DR	Housing	Homeowner Assistance	Economic Opportunity and Affordability	100	3,000
Neighborhood Housing & Commu	1000	7200	B124	General Fund	7508 Uray Dr	Housing	Homeowner Assistance	Economic Opportunity and Affordability	100	3,400
Neighborhood Housing & Commu	1000	7200	B126	General Fund	5603 Tura Ln	Housing	Homeowner Assistance	Economic Opportunity and Affordability	100	
Neighborhood Housing & Commu	1000	7200	B215	General Fund	6900 HILLCROFT DR	Housing	Homeowner Assistance	Economic Opportunity and Affordability	100	126
Neighborhood Housing & Commu	1000	7200	B216	General Fund	5207 PROVENCIAL DR	Housing	Homeowner Assistance	Economic Opportunity and Affordability	100	1,691
Neighborhood Housing & Commu	1000	7200	B217	General Fund	3000 CASTRO ST	Housing	Homeowner Assistance	Economic Opportunity and Affordability	100	
Neighborhood Housing & Commu	1000	7200	B218	General Fund	1802 J J SEABROOK DR	Housing	Homeowner Assistance	Economic Opportunity and Affordability	100	
Neighborhood Housing & Commu	1000	7200	B222	General Fund	5901 EUREKA DR	Housing	Homeowner Assistance	Economic Opportunity and Affordability	100	
Neighborhood Housing & Commu	1000	7200	B246	General Fund	1505 E 2ND ST	Housing	Homeowner Assistance	Economic Opportunity and Affordability	100	
Neighborhood Housing & Commu	1000	7200	B252	General Fund	3400 THOMAS KINCHEON ST	Housing	Homeowner Assistance	Economic Opportunity and Affordability	100	3,400
Neighborhood Housing & Commu	1004	7200	1072	General Fund Budget Stabilization Reserve Fund	Housing 1-Time Critical/Other	Division placeholder	Group placeholder	Government that Works	100	294,000
Neighborhood Housing & Commu	7009	7200	0150	Neighborhood Housing-Housing Trust Fund	1129 Tillery	Housing	Housing Developer Assistance	Economic Opportunity and Affordability	100	600
Neighborhood Housing & Commu	7009	7200	0151	Neighborhood Housing-Housing Trust Fund	1129 1/2 Tillery	Housing	Housing Developer Assistance	Economic Opportunity and Affordability	100	7,800
Neighborhood Housing & Commu	7009	7200	0152	Neighborhood Housing-Housing Trust Fund	1131 Tillery	Housing	Housing Developer Assistance	Economic Opportunity and Affordability	100	7,800
Neighborhood Housing & Commu	7009	7200	0153	Neighborhood Housing-Housing Trust Fund	0 Henninger	Housing	Housing Developer Assistance	Economic Opportunity and Affordability	100	600
Neighborhood Housing & Commu	7009	7200	0154	Neighborhood Housing-Housing Trust Fund	1202 Henninger	Housing	Housing Developer Assistance	Economic Opportunity and Affordability	100	600
Neighborhood Housing & Commu	7009	7200	0155	Neighborhood Housing-Housing Trust Fund	1204 Henninger	Housing	Housing Developer Assistance	Economic Opportunity and Affordability	100	600
Neighborhood Housing & Commu	7009	7200	0156	Neighborhood Housing-Housing Trust Fund	Colony Park	Housing	Housing Developer Assistance	Economic Opportunity and Affordability	100	24,550
Neighborhood Housing & Commu	7009	7200	1030	Neighborhood Housing-Housing Trust Fund	Rental Housing Development Assistance	Housing	Housing Developer Assistance	Economic Opportunity and Affordability	100	2,845,807
Neighborhood Housing & Commu	7009	7200	2025	Neighborhood Housing-Housing Trust Fund	Rental Hsg Dev Assistance	Housing	Housing Developer Assistance	Economic Opportunity and Affordability	100	113,686
Neighborhood Housing & Commu	7009	7200	2061	Neighborhood Housing-Housing Trust Fund	Child Care Services	Community Development	Homeless / Special Needs	Economic Opportunity and Affordability	100	
Neighborhood Housing & Commu	7009	7200	2063	Neighborhood Housing-Housing Trust Fund	Fair Housing Counseling	Community Development	Renter Assistance Counseling	Economic Opportunity and Affordability	100	5,661

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Neighborhood Housing & Commu	7009	7200	2065	Neighborhood Housing-Housing Trust Fund	Senior Services	Community Development	Homeless / Special Needs	Economic Opportunity and Affordability	100	
Neighborhood Housing & Commu	7009	7200	2066	Neighborhood Housing-Housing Trust Fund	Youth Services	Community Development	Homeless / Special Needs	Economic Opportunity and Affordability	100	
Neighborhood Housing & Commu	7009	7200	2488	Neighborhood Housing-Housing Trust Fund	1127 Tillery	Housing	Housing Developer Assistance	Economic Opportunity and Affordability	100	7,800
Neighborhood Housing & Commu	7009	7200	6100	Neighborhood Housing-Housing Trust Fund	1018 Linden Street	Housing	Housing Developer Assistance	Economic Opportunity and Affordability	100	
Neighborhood Housing & Commu	7009	7200	6194	Neighborhood Housing-Housing Trust Fund	SCENIC POINT PHASE II	Housing	Housing Developer Assistance	Economic Opportunity and Affordability	100	10,000
Neighborhood Housing & Commu	7009	7200	8783	Neighborhood Housing-Housing Trust Fund	Financial Monitoring/Budgeting	Support Services	Departmental Support Services	Economic Opportunity and Affordability	100	286,533
Neighborhood Housing & Commu	7009	7200	A936	Neighborhood Housing-Housing Trust Fund	Consulting Grant	Housing	Housing Developer Assistance	Economic Opportunity and Affordability	100	173,390
Neighborhood Housing & Commu	7009	7200	A969	Neighborhood Housing-Housing Trust Fund	7201 Levander Loop	Housing	Housing Developer Assistance	Economic Opportunity and Affordability	100	
Neighborhood Housing & Commu	7009	7200	B102	Neighborhood Housing-Housing Trust Fund	1127 & 1205 E 52nd St	Housing	Housing Developer Assistance	Safety	100	
Neighborhood Housing & Commu	7009	7200	B189	Neighborhood Housing-Housing Trust Fund	1154 WALLER ST	Housing	Housing Developer Assistance	Economic Opportunity and Affordability	100	2,443
Neighborhood Housing & Commu	7009	7200	B190	Neighborhood Housing-Housing Trust Fund	1156 WALLER ST	Housing	Housing Developer Assistance	Economic Opportunity and Affordability	100	2,287
Neighborhood Housing & Commu	7009	7200	B210	Neighborhood Housing-Housing Trust Fund	ECHO Rental	Housing	Renter Assistance	Economic Opportunity and Affordability	100	160,000
Neighborhood Housing & Commu	7031	7200	1030	Neighborhood Housing University Neighborhood O	Rental Housing Development Assistance	Housing	Housing Developer Assistance	Economic Opportunity and Affordability	100	1,107,981
Non-Departmental	1000	5000	9990	General Fund	Xfer-Tax Increment Financ Fund	Transfers and Other Requirements	Transfers	Transfers and Debt	100	100,000
Non-Departmental	1000	5000	9998	General Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	7,156,713
Non-Departmental	1000	5000	9999	General Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	24,010,983
Non-Departmental	1004	5000	1050	General Fund Budget Stabilization Reserve Fund	Non-Dept 1-Time Critical/Other	Division Placeholder	Group placeholder	Transfers and Debt	100	
Non-Departmental	1004	5000	9999	General Fund Budget Stabilization Reserve Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	9,982,989
Non-Departmental	1007	5000	9999	Community Development Incentives Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	
Non-Departmental	5150	5000	9999	Support Services Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	3,359,440
Office of Real Estate Services	1004	4300	1043	General Fund Budget Stabilization Reserve Fund	Real Estate 1-Time Critical/Other	Division placeholder	Group placeholder	Transfers and Debt	100	
Office of Real Estate Services	5150	4300	7010	Support Services Fund	Real Property Acquisition	Office of Real Estate Services	Real Property Acquisition	Government that Works	100	2,117,922
Office of Real Estate Services	5150	4300	7020	Support Services Fund	Lease Property & Land Mgmt	Office of Real Estate Services	Leasing, Property & Land Mgmt.	Government that Works	100	1,139,064
Office of Real Estate Services	5150	4300	8790	Support Services Fund	Administration and Management	Support Services	Departmental Support Services	Government that Works	100	1,606,714
Office of Real Estate Services	5150	4300	9998	Support Services Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	10,075
Office of Real Estate Services	5150	4300	9999	Support Services Fund	Transfers Out	Transfers and Other Requirements	Transfers	Transfers and Debt	100	323,727
Office of the City Auditor	1004	7100	1071	General Fund Budget Stabilization Reserve Fund	Auditor 1-Time Critical	Division placeholder	Group placeholder	Transfers and Debt	100	
Office of the City Auditor	5150	7100	7101	Support Services Fund	Audit	Corporate Risk Services	Audit	Government that Works	100	2,341,766
Office of the City Auditor	5150	7100	7102	Support Services Fund	Integrity Services	Corporate Risk Services	Integrity Services	Government that Works	100	701,927
Office of the City Auditor	5150	7100	8790	Support Services Fund	Administration and Management	Support Services	Departmental Support Services	Government that Works	100	789,488
Office of the City Auditor	5150	7100	9998	Support Services Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	8,141
Office of the City Auditor	5150	7100	9999	Support Services Fund	Transfers Out	Transfers and Other Requirements	Transfers	Transfers and Debt	100	149,734
Office of the City Clerk	1004	4500	1045	General Fund Budget Stabilization Reserve Fund	Clerk 1-Time Critical/Other	Division placeholder	Group placeholder	Transfers and Debt	100	
Office of the City Clerk	5150	4500	4521	Support Services Fund	Council Election	Elections	Elections	Government that Works	100	64,025
Office of the City Clerk	5150	4500	4552	Support Services Fund	Records and Information Management Services	Austin Records and Information Management	Records and Information Management Services	Government that Works	100	1,682,345

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Office of the City Clerk	5150	4500	8790	Support Services Fund	Administration and Management	Support Services	Departmental Support Services	Government that Works	100	1,504,920
Office of the City Clerk	5150	4500	9998	Support Services Fund	Other Requirements Clerk	Transfers and Other Requirements	Other Requirements	Government that Works	100	6,627
Office of the City Clerk	5150	4500	9999	Support Services Fund	Transfers Out	Transfers and Other Requirements	Transfers	Transfers and Debt	100	422,650
Office of the Medical Director	5150	9400	6101	Support Services Fund	Office of the Medical Director	Office of the Medical Director	Office of the Medical Director	Safety	100	1,749,291
Office of the Medical Director	5150	9400	9998	Support Services Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	41,022
Parks and Recreation	1000	8600	1102	General Fund	Indirect Cost Collections	Support Services	Departmental Support Services	Government that Works	100	-368,157
Parks and Recreation	1000	8600	1104	General Fund	Planning And Design	Parks, Planning, Development & Operations	Park Planning & Development	Health and Environment	100	1,211,219
Parks and Recreation	1000	8600	1105	General Fund	Project Management	Parks, Planning, Development & Operations	Park Planning & Development	Health and Environment	100	578,538
Parks and Recreation	1000	8600	1202	General Fund	Warehouse - History	Support Services	Departmental Support Services	Government that Works	100	20,000
Parks and Recreation	1000	8600	1205	General Fund	Park Ranger Administration	Community Services	Park Ranger Programs	Health and Environment	50	167,358
Parks and Recreation	1000	8600	1205	General Fund	Park Ranger Administration	Community Services	Park Ranger Programs	Safety	50	167,358
Parks and Recreation	1000	8600	1206	General Fund	Park Ranger Program	Community Services	Park Ranger Programs	Safety	50	553,359
Parks and Recreation	1000	8600	1206	General Fund	Park Ranger Program	Community Services	Park Ranger Programs	Health and Environment	50	553,359
Parks and Recreation	1000	8600	3101	General Fund	Cultural Affairs Adm.	Community Services	Museums and Cultural Programs	Culture & Lifelong Learning	100	239,943
Parks and Recreation	1000	8600	3102	General Fund	Zilker Hillside Theatre - General Fund	Community Services	Museums and Cultural Programs	Culture & Lifelong Learning	100	76,077
Parks and Recreation	1000	8600	3150	General Fund	Cemetery Operating Expenses	Parks, Planning, Development & Operations	Cemetery Operations	Culture & Lifelong Learning	25	629,707
Parks and Recreation	1000	8600	3150	General Fund	Cemetery Operating Expenses	Parks, Planning, Development & Operations	Cemetery Operations	Health and Environment	75	1,889,122
Parks and Recreation	1000	8600	3302	General Fund	Dougherty Arts Center	Community Services	Museums and Cultural Programs	Culture & Lifelong Learning	100	1,402,700
Parks and Recreation	1000	8600	3304	General Fund	Trail Of Lights	Support Services	Departmental Support Services	Health and Environment	100	13,628
Parks and Recreation	1000	8600	3311	General Fund	Carver Museum	Community Services	Museums and Cultural Programs	Culture & Lifelong Learning	100	1,011,531
Parks and Recreation	1000	8600	3312	General Fund	O. Henry Museum	Community Services	Museums and Cultural Programs	Culture & Lifelong Learning	100	177,859
Parks and Recreation	1000	8600	3313	General Fund	Elizabet Ney Museum	Community Services	Museums and Cultural Programs	Culture & Lifelong Learning	100	203,021
Parks and Recreation	1000	8600	3314	General Fund	ESB Mexican American Cultural Ctr	Community Services	Museums and Cultural Programs	Culture & Lifelong Learning	100	1,487,864
Parks and Recreation	1000	8600	3315	General Fund	Dickinson Museum	Community Services	Museums and Cultural Programs	Culture & Lifelong Learning	100	167,320
Parks and Recreation	1000	8600	3316	General Fund	Asian American Resource Center	Community Services	Museums and Cultural Programs	Health and Environment	50	563,764
Parks and Recreation	1000	8600	3316	General Fund	Asian American Resource Center	Community Services	Museums and Cultural Programs	Culture & Lifelong Learning	50	563,764
Parks and Recreation	1000	8600	3317	General Fund	Genealogy Center	Community Services	Museums and Cultural Programs	Culture & Lifelong Learning	100	177,248
Parks and Recreation	1000	8600	4202	General Fund	Facility Construction	Parks, Planning, Development & Operations	Park Planning & Development	Health and Environment	100	681,704
Parks and Recreation	1000	8600	4203	General Fund	Trail Maintenance	Parks, Planning, Development & Operations	Grounds Maintenance	Mobility	75	1,133,879
Parks and Recreation	1000	8600	4203	General Fund	Trail Maintenance	Parks, Planning, Development & Operations	Grounds Maintenance	Safety	25	377,960
Parks and Recreation	1000	8600	4302	General Fund	Facility Maintenance	Parks, Planning, Development & Operations	Facility Services	Safety	25	200,755
Parks and Recreation	1000	8600	4302	General Fund	Facility Maintenance	Parks, Planning, Development & Operations	Facility Services	Health and Environment	75	602,264
Parks and Recreation	1000	8600	4304	General Fund	Facility Services Administration	Parks, Planning, Development & Operations	Facility Services	Safety	25	124,385
Parks and Recreation	1000	8600	4304	General Fund	Facility Services Administration	Parks, Planning, Development & Operations	Facility Services	Health and Environment	75	373,154
Parks and Recreation	1000	8600	4413	General Fund	Central South Park District Servicing	Parks, Planning, Development & Operations	Grounds Maintenance	Safety	25	308,793

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Parks and Recreation	1000	8600	4413	General Fund	Central South Park District Servicing	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	75	926,380
Parks and Recreation	1000	8600	4421	General Fund	Northwest Park District	Parks, Planning, Development & Operations	Grounds Maintenance	Safety	25	435,497
Parks and Recreation	1000	8600	4421	General Fund	Northwest Park District	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	75	1,306,492
Parks and Recreation	1000	8600	4422	General Fund	Northeast Park District Maintenance	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	75	365,954
Parks and Recreation	1000	8600	4422	General Fund	Northeast Park District Maintenance	Parks, Planning, Development & Operations	Grounds Maintenance	Safety	25	121,985
Parks and Recreation	1000	8600	4423	General Fund	Northwest Park District Maintenance	Parks, Planning, Development & Operations	Grounds Maintenance	Safety	25	155,176
Parks and Recreation	1000	8600	4423	General Fund	Northwest Park District Maintenance	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	75	465,527
Parks and Recreation	1000	8600	4433	General Fund	Central South Park District Maintenance	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	75	552,422
Parks and Recreation	1000	8600	4433	General Fund	Central South Park District Maintenance	Parks, Planning, Development & Operations	Grounds Maintenance	Safety	25	184,141
Parks and Recreation	1000	8600	4443	General Fund	South Park District	Parks, Planning, Development & Operations	Grounds Maintenance	Safety	50	
Parks and Recreation	1000	8600	4443	General Fund	South Park District	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	50	
Parks and Recreation	1000	8600	4501	General Fund	Forestry	Community Services	Forestry	Safety	100	2,436,425
Parks and Recreation	1000	8600	4600	General Fund	Horticulture	Parks, Planning, Development & Operations	Grounds Maintenance	Safety	25	159,660
Parks and Recreation	1000	8600	4600	General Fund	Horticulture	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	75	478,979
Parks and Recreation	1000	8600	4601	General Fund	Playgrounds	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	75	634,829
Parks and Recreation	1000	8600	4601	General Fund	Playgrounds	Parks, Planning, Development & Operations	Grounds Maintenance	Safety	25	211,610
Parks and Recreation	1000	8600	4603	General Fund	General Maintenance	Parks, Planning, Development & Operations	Facility Services	Health and Environment	75	1,961,254
Parks and Recreation	1000	8600	4603	General Fund	General Maintenance	Parks, Planning, Development & Operations	Facility Services	Safety	25	653,751
Parks and Recreation	1000	8600	4611	General Fund	Central South Mowing	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	100	1,181,504
Parks and Recreation	1000	8600	4612	General Fund	Zilker Park Maintenance	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	75	1,013,828
Parks and Recreation	1000	8600	4612	General Fund	Zilker Park Maintenance	Parks, Planning, Development & Operations	Grounds Maintenance	Safety	25	337,943
Parks and Recreation	1000	8600	4622	General Fund	Downtown Parks	Parks, Planning, Development & Operations	Grounds Maintenance	Safety	50	
Parks and Recreation	1000	8600	4622	General Fund	Downtown Parks	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	50	
Parks and Recreation	1000	8600	4632	General Fund	Northeast Park District Servicing	Parks, Planning, Development & Operations	Grounds Maintenance	Safety	25	368,531

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Parks and Recreation	1000	8600	4632	General Fund	Northeast Park District Servicing	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	75	1,105,593
Parks and Recreation	1000	8600	4641	General Fund	Northwest Park District Mowing	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	100	741,337
Parks and Recreation	1000	8600	4642	General Fund	Northeast Park District Mowing	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	100	966,439
Parks and Recreation	1000	8600	4643	General Fund	Roy G. Guerrero Colorado River Park	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	50	
Parks and Recreation	1000	8600	4643	General Fund	Roy G. Guerrero Colorado River Park	Parks, Planning, Development & Operations	Grounds Maintenance	Safety	50	
Parks and Recreation	1000	8600	5101	General Fund	Recreation Programs Administration	Community Services	Community Recreation Services	Safety	25	165,948
Parks and Recreation	1000	8600	5101	General Fund	Recreation Programs Administration	Community Services	Community Recreation Services	Health and Environment	75	497,843
Parks and Recreation	1000	8600	5106	General Fund	Millennium Youth Entertainment Complex	Community Services	Parks Program Services	Health and Environment	100	778,916
Parks and Recreation	1000	8600	5107	General Fund	Roving Leader Program	Community Services	Parks Program Services	Health and Environment	100	131,015
Parks and Recreation	1000	8600	5108	General Fund	Totally Cool, Totally Art	Community Services	Parks Program Services	Culture & Lifelong Learning	100	258,166
Parks and Recreation	1000	8600	5109	General Fund	Barbara Jordan	Community Services	Community Recreation Services	Health and Environment	100	684
Parks and Recreation	1000	8600	5201	General Fund	Centralized Programming Administration	Community Services	Parks Program Services	Health and Environment	100	528,098
Parks and Recreation	1000	8600	5202	General Fund	Playgrounds	Community Services	Parks Program Services	Health and Environment	75	283,278
Parks and Recreation	1000	8600	5202	General Fund	Playgrounds	Community Services	Parks Program Services	Safety	25	94,426
Parks and Recreation	1000	8600	5212	General Fund	Mcbeth Rec. Center	Community Services	Parks Program Services	Health and Environment	75	464,150
Parks and Recreation	1000	8600	5212	General Fund	Mcbeth Rec. Center	Community Services	Parks Program Services	Culture & Lifelong Learning	25	154,717
Parks and Recreation	1000	8600	5231	General Fund	Dottie Jordan	Community Services	Community Recreation Services	Health and Environment	100	173,317
Parks and Recreation	1000	8600	5241	General Fund	Pan American	Community Services	Community Recreation Services	Health and Environment	100	598,496
Parks and Recreation	1000	8600	5242	General Fund	Zaragoza Recreation Center	Community Services	Community Recreation Services	Health and Environment	100	558,185
Parks and Recreation	1000	8600	5243	General Fund	Hancock Recreation Center	Community Services	Community Recreation Services	Health and Environment	100	595,958
Parks and Recreation	1000	8600	5261	General Fund	Austin Recreation Center	Community Services	Athletics	Health and Environment	100	395,070
Parks and Recreation	1000	8600	5262	General Fund	Northwest Recreation Center	Community Services	Community Recreation Services	Health and Environment	100	587,600
Parks and Recreation	1000	8600	5263	General Fund	Dittmar Recreation Center	Community Services	Community Recreation Services	Health and Environment	100	713,467
Parks and Recreation	1000	8600	5271	General Fund	Alamo Recreation Center	Community Services	Community Recreation Services	Health and Environment	100	330,112
Parks and Recreation	1000	8600	5272	General Fund	Givens Recreation Center	Community Services	Community Recreation Services	Health and Environment	100	618,563
Parks and Recreation	1000	8600	5273	General Fund	Delores Duffie Recreation Center	Community Services	Community Recreation Services	Health and Environment	100	733,916
Parks and Recreation	1000	8600	5281	General Fund	Metz Recreation Center	Community Services	Community Recreation Services	Health and Environment	100	595,714
Parks and Recreation	1000	8600	5282	General Fund	Montopolis Recreation Center	Community Services	Community Recreation Services	Health and Environment	100	515,719
Parks and Recreation	1000	8600	5283	General Fund	South Austin Recreation Center	Community Services	Community Recreation Services	Health and Environment	100	611,228
Parks and Recreation	1000	8600	5284	General Fund	Dove Springs Recreation Center	Community Services	Community Recreation Services	Health and Environment	100	768,640
Parks and Recreation	1000	8600	5286	General Fund	Camacho Activity Center	Community Services	Nature Based Centers	Health and Environment	50	285,857
Parks and Recreation	1000	8600	5286	General Fund	Camacho Activity Center	Community Services	Nature Based Centers	Culture & Lifelong Learning	50	285,857
Parks and Recreation	1000	8600	5288	General Fund	Out of School Programs	Community Services	Parks Program Services	Health and Environment	100	472,891
Parks and Recreation	1000	8600	5289	General Fund	Midnight Basketball	Community Services	Community Recreation Services	Health and Environment	100	115,000
Parks and Recreation	1000	8600	5290	General Fund	Virginia L. Brown Rec Center	Community Services	Community Recreation Services	Health and Environment	100	482,137
Parks and Recreation	1000	8600	5292	General Fund	Turner/Roberts Recreation Ctr	Community Services	Community Recreation Services	Health and Environment	100	1,058,450
Parks and Recreation	1000	8600	5293	General Fund	Gus Garcia Recreation Ctr	Community Services	Community Recreation Services	Health and Environment	100	904,983
Parks and Recreation	1000	8600	5294	General Fund	Anderson Mill	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	50	
Parks and Recreation	1000	8600	5294	General Fund	Anderson Mill	Parks, Planning, Development & Operations	Grounds Maintenance	Safety	50	
Parks and Recreation	1000	8600	5564	General Fund	Pickfair Recreation Center	Community Services	Community Recreation Services	Health and Environment	100	174,369

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Parks and Recreation	1000	8600	5602	General Fund	Instructional Swim Program	Community Services	Aquatics	Safety	50	123,898
Parks and Recreation	1000	8600	5602	General Fund	Instructional Swim Program	Community Services	Aquatics	Health and Environment	50	123,898
Parks and Recreation	1000	8600	5603	General Fund	Flag Football	Community Services	Athletics	Health and Environment	100	
Parks and Recreation	1000	8600	5604	General Fund	Indirect Athletic Programs	Community Services	Athletics	Health and Environment	100	88,429
Parks and Recreation	1000	8600	5801	General Fund	Senior Services	Community Services	Community Recreation Services	Health and Environment	100	268,387
Parks and Recreation	1000	8600	5802	General Fund	Health Promotion & Inclusion	Community Services	Parks Program Services	Health and Environment	100	488,495
Parks and Recreation	1000	8600	5805	General Fund	Senior Transportation	Community Services	Community Recreation Services	Health and Environment	50	95,823
Parks and Recreation	1000	8600	5805	General Fund	Senior Transportation	Community Services	Community Recreation Services	Mobility	50	95,823
Parks and Recreation	1000	8600	5806	General Fund	Senior Support Services	Community Services	Community Recreation Services	Health and Environment	100	9,960
Parks and Recreation	1000	8600	5811	General Fund	Sr. Activity Center/Lamar	Community Services	Community Recreation Services	Health and Environment	100	475,822
Parks and Recreation	1000	8600	5812	General Fund	Conley-Guerrero Sr.Act.Center	Community Services	Community Recreation Services	Health and Environment	100	444,692
Parks and Recreation	1000	8600	5813	General Fund	Old Bakery	Community Services	Museums and Cultural Programs	Culture & Lifelong Learning	100	223,643
Parks and Recreation	1000	8600	5814	General Fund	South Austin Sr. Act. Ctr.	Community Services	Community Recreation Services	Health and Environment	100	544,284
Parks and Recreation	1000	8600	6501	General Fund	Preserves And Trails	Community Services	Park Ranger Programs	Health and Environment	100	527,897
Parks and Recreation	1000	8600	6503	General Fund	Austin Nature Center	Community Services	Nature Based Centers	Culture & Lifelong Learning	50	1,083,856
Parks and Recreation	1000	8600	6503	General Fund	Austin Nature Center	Community Services	Nature Based Centers	Health and Environment	50	1,083,856
Parks and Recreation	1000	8600	6504	General Fund	Zilker Botanical Garden Center	Community Services	Nature Based Centers	Culture & Lifelong Learning	50	505,153
Parks and Recreation	1000	8600	6504	General Fund	Zilker Botanical Garden Center	Community Services	Nature Based Centers	Health and Environment	50	505,153
Parks and Recreation	1000	8600	6505	General Fund	Umlauf Sculpture Garden & Museum	Community Services	Museums and Cultural Programs	Culture & Lifelong Learning	100	200,000
Parks and Recreation	1000	8600	6601	General Fund	Central Parks Management	Parks, Planning, Development & Operations	Grounds Maintenance	Safety	25	224,325
Parks and Recreation	1000	8600	6601	General Fund	Central Parks Management	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	75	672,974
Parks and Recreation	1000	8600	7503	General Fund	Athletics Maint-Softball	Community Services	Athletics	Health and Environment	100	1,065,981
Parks and Recreation	1000	8600	7504	General Fund	Direct Athletic Programs	Community Services	Athletics	Health and Environment	100	805,341
Parks and Recreation	1000	8600	7733	General Fund	Land Use Review Team	Parks, Planning, Development & Operations	Park Planning & Development	Health and Environment	100	15,393
Parks and Recreation	1000	8600	8203	General Fund	Youth Sports Organizations	Community Services	Athletics	Health and Environment	100	505,344
Parks and Recreation	1000	8600	8301	General Fund	Aquatics Administration	Community Services	Aquatics	Health and Environment	100	798,615
Parks and Recreation	1000	8600	8302	General Fund	Public Pools	Community Services	Aquatics	Safety	50	1,877,197
Parks and Recreation	1000	8600	8302	General Fund	Public Pools	Community Services	Aquatics	Health and Environment	50	1,877,197
Parks and Recreation	1000	8600	8303	General Fund	Barton Springs Pool	Community Services	Aquatics	Health and Environment	50	538,462
Parks and Recreation	1000	8600	8303	General Fund	Barton Springs Pool	Community Services	Aquatics	Safety	50	538,462
Parks and Recreation	1000	8600	8304	General Fund	Aquatics Maintenance	Community Services	Aquatics	Safety	25	561,132
Parks and Recreation	1000	8600	8304	General Fund	Aquatics Maintenance	Community Services	Aquatics	Health and Environment	75	1,683,395
Parks and Recreation	1000	8600	8401	General Fund	Tennis Administration	Community Services	Athletics	Health and Environment	100	3,000
Parks and Recreation	1000	8600	8402	General Fund	Athletics Administration	Community Services	Athletics	Health and Environment	100	224,780
Parks and Recreation	1000	8600	8411	General Fund	Austin High Tennis Center	Community Services	Athletics	Health and Environment	100	10,000
Parks and Recreation	1000	8600	8412	General Fund	Caswell Tennis Center	Community Services	Athletics	Health and Environment	100	72,823
Parks and Recreation	1000	8600	8413	General Fund	Pharr Tennis Center	Community Services	Athletics	Health and Environment	100	87,850
Parks and Recreation	1000	8600	8414	General Fund	South Austin Tennis Center	Community Services	Athletics	Health and Environment	100	91,483
Parks and Recreation	1000	8600	8415	General Fund	Austin Tennis Center	Community Services	Athletics	Health and Environment	100	87,196
Parks and Recreation	1000	8600	8650	General Fund	Office of Special Events	Support Services	Departmental Support Services	Health and Environment	100	524,003
Parks and Recreation	1000	8600	8670	General Fund	Office of Performance Management	Support Services	Departmental Support Services	Health and Environment	100	555,733
Parks and Recreation	1000	8600	8781	General Fund	Human Resources	Support Services	Departmental Support Services	Health and Environment	100	1,894,140
Parks and Recreation	1000	8600	8783	General Fund	Financial Services	Support Services	Departmental Support Services	Health and Environment	100	2,426,502
Parks and Recreation	1000	8600	8785	General Fund	Marketing and Communications	Support Services	Departmental Support Services	Health and Environment	100	498,744
Parks and Recreation	1000	8600	8790	General Fund	Administration and Management	Support Services	Departmental Support Services	Health and Environment	100	2,056,586

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Parks and Recreation	1000	8600	9998	General Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	146,629
Parks and Recreation	1000	8600	9999	General Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	9,972,112
Parks and Recreation	1004	8600	1086	General Fund Budget Stabilization Reserve Fund	Pard 1-Time Critical/Other	Division placeholder	Group placeholder	Government that Works	100	410,630
Parks and Recreation	1007	8600	1086	Community Development Incentives Fund	Pard 1-Time Critical/Other	Division placeholder	Group placeholder	Health and Environment	100	40,000
Parks and Recreation	5080	8600	7101	Golf Fund	Golf-Administration	Community Services	Golf	Health and Environment	100	793,564
Parks and Recreation	5080	8600	7102	Golf Fund	Golf-Lions Golf Course	Community Services	Golf	Health and Environment	100	1,006,334
Parks and Recreation	5080	8600	7103	Golf Fund	Golf-Morris Williams Golf Course	Community Services	Golf	Health and Environment	100	812,464
Parks and Recreation	5080	8600	7104	Golf Fund	Golf-Jimmy Clay Golf Course	Community Services	Golf	Health and Environment	100	954,041
Parks and Recreation	5080	8600	7105	Golf Fund	Golf-Hancock Golf Course	Community Services	Golf	Health and Environment	100	286,186
Parks and Recreation	5080	8600	7106	Golf Fund	Golf-Roy Kizer Golf Course	Community Services	Golf	Health and Environment	100	786,845
Parks and Recreation	5080	8600	7107	Golf Fund	Golf-Morris Williams Pro Shop	Community Services	Golf	Health and Environment	100	613,840
Parks and Recreation	5080	8600	7108	Golf Fund	Golf-Clay/Kizer Pro Shop	Community Services	Golf	Health and Environment	100	1,167,255
Parks and Recreation	5080	8600	7111	Golf Fund	Lions Pro Shop	Community Services	Golf	Health and Environment	100	607,492
Parks and Recreation	5080	8600	7112	Golf Fund	Golf-Hancock Pro Shop	Community Services	Golf	Health and Environment	100	176,913
Parks and Recreation	5080	8600	7113	Golf Fund	Grey Rock Golf Course	Community Services	Golf	Health and Environment	100	165,000
Parks and Recreation	5080	8600	7201	Golf Fund	Golf Maintenance	Community Services	Golf	Health and Environment	100	219,726
Parks and Recreation	5080	8600	7300	Golf Fund	Golf-Tournaments	Community Services	Golf	Health and Environment	100	11,000
Parks and Recreation	5080	8600	9998	Golf Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	12,036
Parks and Recreation	5080	8600	9999	Golf Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	442,876
Parks and Recreation	7037	8600	4203	Parks and Recreation Special Events Fund	Trail Maintenance	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	75	9,917
Parks and Recreation	7037	8600	4203	Parks and Recreation Special Events Fund	Trail Maintenance	Parks, Planning, Development & Operations	Grounds Maintenance	Safety	25	3,306
Parks and Recreation	7037	8600	4413	Parks and Recreation Special Events Fund	Central South Park District Servicing	Parks, Planning, Development & Operations	Grounds Maintenance	Safety	25	249,346
Parks and Recreation	7037	8600	4413	Parks and Recreation Special Events Fund	Central South Park District Servicing	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	75	748,037
Parks and Recreation	7037	8600	4600	Parks and Recreation Special Events Fund	Horticulture	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	75	2,985
Parks and Recreation	7037	8600	4600	Parks and Recreation Special Events Fund	Horticulture	Parks, Planning, Development & Operations	Grounds Maintenance	Safety	25	995
Parks and Recreation	7037	8600	4611	Parks and Recreation Special Events Fund	Central South Mowing	Parks, Planning, Development & Operations	Grounds Maintenance	Safety	25	9,342
Parks and Recreation	7037	8600	4611	Parks and Recreation Special Events Fund	Central South Mowing	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	75	28,025
Parks and Recreation	7037	8600	4612	Parks and Recreation Special Events Fund	Zilker Park Maintenance	Parks, Planning, Development & Operations	Grounds Maintenance	Health and Environment	75	623,764
Parks and Recreation	7037	8600	4612	Parks and Recreation Special Events Fund	Zilker Park Maintenance	Parks, Planning, Development & Operations	Grounds Maintenance	Safety	25	207,921
Parks and Recreation	8770	8600	9999	Golf Surcharge Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	150,000
Planning and Zoning	1000	6800	2000	General Fund	Long Range Planning	Comprehensive Planning	Long Range Planning	Government that Works	100	1,169,505
Planning and Zoning	1000	6800	2400	General Fund	Zoning Case Management	Current Planning	Zoning Case Management	Government that Works	100	896,558
Planning and Zoning	1000	6800	6200	General Fund	Annexation	Current Planning	Annexation	Government that Works	100	307,229
Planning and Zoning	1000	6800	6700	General Fund	Implementation	Comprehensive Planning	Neighborhood Involvement and Implementation	Government that Works	100	536,646
Planning and Zoning	1000	6800	7200	General Fund	Code Amendment	Current Planning	Code Management	Government that Works	100	104,378
Planning and Zoning	1000	6800	7300	General Fund	Historic Preservation	Design and Preservation	Urban Design and Historic Preservation	Culture & Lifelong Learning	100	397,863

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Planning and Zoning	1000	6800	7400	General Fund	Urban Design	Design and Preservation	Urban Design and Historic Preservation	Government that Works	100	938,456
Planning and Zoning	1000	6800	7500	General Fund	Code Next	Current Planning	Code Management	Government that Works	100	878,205
Planning and Zoning	1000	6800	8781	General Fund	Personnel/Training	Support Services	Departmental Support Services	Government that Works	100	103,254
Planning and Zoning	1000	6800	8783	General Fund	Financial Monitoring/Budgeting	Support Services	Departmental Support Services	Government that Works	100	206,740
Planning and Zoning	1000	6800	8784	General Fund	Information Technology Support	Support Services	Departmental Support Services	Government that Works	100	21,159
Planning and Zoning	1000	6800	8785	General Fund	PIO Community Services	Support Services	Departmental Support Services	Economic Opportunity and Affordability	100	
Planning and Zoning	1000	6800	8788	General Fund	Facility Expense	Support Services	Departmental Support Services	Government that Works	100	207,017
Planning and Zoning	1000	6800	8790	General Fund	Administration and Management	Support Services	Departmental Support Services	Government that Works	100	1,165,560
Planning and Zoning	1000	6800	9998	General Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	14,159
Planning and Zoning	1000	6800	9999	General Fund	Transfers Out	Transfers and Other Requirements	Transfers	Transfers and Debt	100	1,775,043
Planning and Zoning	1004	6800	1068	General Fund	Budget Stabilization Reserve Fund	PDR 1-Time Critical/Other	Division placeholder	Group placeholder	100	
Police	1000	8700	1110	General Fund	Executive Staff - Adm	Support Services	Departmental Support Services	Safety	100	6,348,759
Police	1000	8700	1113	General Fund	Internal Affairs	Professional Standards	Internal Affairs	Safety	50	1,212,264
Police	1000	8700	1113	General Fund	Internal Affairs	Professional Standards	Internal Affairs	Government that Works	50	1,212,264
Police	1000	8700	1114	General Fund	Public Information	Support Services	Departmental Support Services	Government that Works	25	238,610
Police	1000	8700	1114	General Fund	Public Information	Support Services	Departmental Support Services	Safety	75	715,829
Police	1000	8700	1120	General Fund	Planning	Operations Support	Strategic Support	Safety	100	590,754
Police	1000	8700	1121	General Fund	Crime Analysis	Operations Support	Strategic Support	Safety	100	1,831,560
Police	1000	8700	1122	General Fund	PRCA Support Supervision	Operations Support	Strategic Support	Safety	100	166,976
Police	1000	8700	1152	General Fund	Community Outreach	Neighborhood-Based Policing	Community Partnerships	Safety	100	1,059,832
Police	1000	8700	1155	General Fund	PAL	Neighborhood-Based Policing	Community Partnerships	Safety	100	565,581
Police	1000	8700	1157	General Fund	Explorers	Neighborhood-Based Policing	Community Partnerships	Safety	100	279,402
Police	1000	8700	1205	General Fund	Park Police	Neighborhood-Based Policing	Specialized Patrol & Events Planning	Safety	100	5,729,905
Police	1000	8700	1310	General Fund	Financial Management	Support Services	Departmental Support Services	Safety	100	1,281,193
Police	1000	8700	1311	General Fund	Computer Services/Telecommunic	Support Services	Departmental Support Services	Safety	100	465,892
Police	1000	8700	1312	General Fund	Police Technology Planning	Support Services	Departmental Support Services	Safety	100	2,457,576
Police	1000	8700	1313	General Fund	Purchasing	Support Services	Departmental Support Services	Safety	100	537,468
Police	1000	8700	1314	General Fund	Central Equipment & Supply	Support Services	Departmental Support Services	Safety	100	70,715
Police	1000	8700	1315	General Fund	Cental Equip & Supply Inventor	Support Services	Departmental Support Services	Safety	100	432,384
Police	1000	8700	1316	General Fund	Mail Services	Support Services	Departmental Support Services	Safety	100	173,297
Police	1000	8700	1405	General Fund	Lake Patrol	Neighborhood-Based Policing	Specialized Patrol & Events Planning	Safety	100	1,609,851
Police	1000	8700	2025	General Fund	Austin Regional Intelligence (ARIC)	Neighborhood-Based Policing	Patrol Support	Safety	100	2,492,888
Police	1000	8700	2101	General Fund	Municipal Court Services	Investigations	Centralized Investigations	Safety	100	1,762,220
Police	1000	8700	2121	General Fund	Police Records	Operations Support	Strategic Support	Safety	100	1,436,709
Police	1000	8700	2130	General Fund	Police Communications	Operations Support	Communications	Safety	100	4,116,164
Police	1000	8700	2131	General Fund	Information Center	Support Services	Departmental Support Services	Safety	100	206,000
Police	1000	8700	2132	General Fund	Emergency 9-1-1	Operations Support	Communications	Safety	100	7,521,744
Police	1000	8700	2133	General Fund	Dispatch Center	Operations Support	Communications	Safety	100	5,560,373
Police	1000	8700	2136	General Fund	Cad/Mdt	Operations Support	Communications	Safety	100	1,242
Police	1000	8700	2140	General Fund	Real Time Crime Center (HALO)	Neighborhood-Based Policing	Patrol Support	Safety	100	2,308,584
Police	1000	8700	2141	General Fund	Emergency Planning and Response	Neighborhood-Based Policing	Specialized Patrol & Events Planning	Safety	100	989,057
Police	1000	8700	2160	General Fund	Booking Services	Operations Support	Strategic Support	Safety	100	6,740,737
Police	1000	8700	2325	General Fund	Vehicle/Equipment Maintenance	Support Services	Departmental Support Services	Safety	100	1,338,293

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Police	1000	8700	2330	General Fund	Personnel Services	Support Services	Departmental Support Services	Safety	100	1,299,914
Police	1000	8700	2340	General Fund	Building Services	Support Services	Departmental Support Services	Government that Works	100	
Police	1000	8700	2341	General Fund	Facilities Planning	Support Services	Departmental Support Services	Safety	100	126,673
Police	1000	8700	2345	General Fund	Facilities Maintenance	Support Services	Departmental Support Services	Safety	100	1,889,928
Police	1000	8700	2410	General Fund	Health Services	Professional Standards	Training	Government that Works	100	540,398
Police	1000	8700	2420	General Fund	Psychological Services	Professional Standards	Internal Affairs	Health and Environment	25	
Police	1000	8700	2420	General Fund	Psychological Services	Professional Standards	Internal Affairs	Safety	75	
Police	1000	8700	2550	General Fund	Training Command	Professional Standards	Training	Safety	100	542,945
Police	1000	8700	2551	General Fund	Cadet Training	Professional Standards	Training	Safety	100	2,290,242
Police	1000	8700	2552	General Fund	Recruiting	Professional Standards	Recruiting	Safety	100	3,620,319
Police	1000	8700	2555	General Fund	Cadet Class Salaries	Professional Standards	Training	Safety	100	3,402,529
Police	1000	8700	2560	General Fund	Learned Skills Unit	Professional Standards	Training	Safety	100	3,195,188
Police	1000	8700	2561	General Fund	Advanced Education	Professional Standards	Training	Safety	100	1,903,484
Police	1000	8700	2565	General Fund	Academy Facilities Maintenance	Support Services	Departmental Support Services	Government that Works	100	
Police	1000	8700	3031	General Fund	Special Operations	Operations Support	Special Operations	Safety	100	769,248
Police	1000	8700	3051	General Fund	Traffic Administration	Neighborhood-Based Policing	Traffic Enforcement	Mobility	50	46,397
Police	1000	8700	3051	General Fund	Traffic Administration	Neighborhood-Based Policing	Traffic Enforcement	Safety	50	46,397
Police	1000	8700	3111	General Fund	Honor Guard	Support Services	Departmental Support Services	Culture & Lifelong Learning	100	66,250
Police	1000	8700	3130	General Fund	Reimbursed Overtime	Neighborhood-Based Policing	Specialized Patrol & Events Planning	Safety	100	103,941
Police	1000	8700	3135	General Fund	Special Events--Nonreimbursed	Neighborhood-Based Policing	Specialized Patrol & Events Planning	Safety	75	1,866,562
Police	1000	8700	3135	General Fund	Special Events--Nonreimbursed	Neighborhood-Based Policing	Specialized Patrol & Events Planning	Mobility	25	622,187
Police	1000	8700	3140	General Fund	Special Events Office	Neighborhood-Based Policing	Specialized Patrol & Events Planning	Safety	100	16,000
Police	1000	8700	3312	General Fund	Canine Unit (K-9)	Operations Support	Special Operations	Safety	100	1,478,369
Police	1000	8700	3313	General Fund	Mounted Patrol	Neighborhood-Based Policing	Specialized Patrol & Events Planning	Safety	100	2,048,662
Police	1000	8700	3314	General Fund	S.W.A.T.	Operations Support	Special Operations	Safety	100	3,815,078
Police	1000	8700	3315	General Fund	Explosive Ordnance Team	Operations Support	Special Operations	Safety	100	1,889,416
Police	1000	8700	3318	General Fund	Crisis Intervention Team	Investigations	Centralized Investigations	Safety	100	1,173,157
Police	1000	8700	3320	General Fund	Air Support	Operations Support	Air Operations	Safety	100	1,350,906
Police	1000	8700	3321	General Fund	Rotating Wing	Operations Support	Air Operations	Safety	100	561,961
Police	1000	8700	3322	General Fund	Fixed Wing	Operations Support	Air Operations	Safety	100	6,318
Police	1000	8700	3330	General Fund	Traffic Investigation (Major)	Neighborhood-Based Policing	Traffic Enforcement	Safety	50	1,036,886
Police	1000	8700	3330	General Fund	Traffic Investigation (Major)	Neighborhood-Based Policing	Traffic Enforcement	Mobility	50	1,036,886
Police	1000	8700	3335	General Fund	AV / Wrecker	Neighborhood-Based Policing	Traffic Enforcement	Safety	50	277,760
Police	1000	8700	3335	General Fund	AV / Wrecker	Neighborhood-Based Policing	Traffic Enforcement	Mobility	50	277,760
Police	1000	8700	3355	General Fund	Highway Enforcement	Neighborhood-Based Policing	Traffic Enforcement	Mobility	50	2,171,813
Police	1000	8700	3355	General Fund	Highway Enforcement	Neighborhood-Based Policing	Traffic Enforcement	Safety	50	2,171,813
Police	1000	8700	3375	General Fund	Dwi Enforcement	Neighborhood-Based Policing	Traffic Enforcement	Safety	100	3,812,646
Police	1000	8700	3385	General Fund	Motors	Neighborhood-Based Policing	Traffic Enforcement	Safety	50	3,574,001
Police	1000	8700	3385	General Fund	Motors	Neighborhood-Based Policing	Traffic Enforcement	Mobility	50	3,574,001
Police	1000	8700	3460	General Fund	Alarm Permits	Support Services	Departmental Support Services	Safety	100	459,349
Police	1000	8700	4010	General Fund	Forensic Services	Operations Support	Forensics Science Services	Safety	100	1,501,421
Police	1000	8700	4011	General Fund	Chemistry	Operations Support	Forensics Science Services	Safety	100	1,168,219
Police	1000	8700	4013	General Fund	Multi Media Services	Operations Support	Forensics Science Services	Safety	100	276,793

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Police	1000	8700	4014	General Fund	Evidence Control	Operations Support	Forensics Science Services	Safety	100	1,116,644
Police	1000	8700	4020	General Fund	Records Managment	Operations Support	Strategic Support	Safety	100	1,855,436
Police	1000	8700	4021	General Fund	Crime Records/Fingerprints	Operations Support	Strategic Support	Safety	100	1,164,681
Police	1000	8700	4022	General Fund	Crime Scene	Operations Support	Forensics Science Services	Safety	100	2,542,100
Police	1000	8700	4023	General Fund	Latent Prints	Operations Support	Forensics Science Services	Safety	100	739,371
Police	1000	8700	4024	General Fund	Ballistics	Operations Support	Forensics Science Services	Safety	100	364,012
Police	1000	8700	4025	General Fund	Polygraph	Operations Support	Forensics Science Services	Safety	100	121,525
Police	1000	8700	4040	General Fund	DNA	Operations Support	Forensics Science Services	Safety	100	898,676
Police	1000	8700	4050	General Fund	Victim Services	Operations Support	Victim Services	Safety	50	1,338,437
Police	1000	8700	4050	General Fund	Victim Services	Operations Support	Victim Services	Health and Environment	50	1,338,437
Police	1000	8700	4101	General Fund	Violent Crimes 1 Command	Investigations	Centralized Investigations	Safety	100	1,354,695
Police	1000	8700	4105	General Fund	Violent Crimes 2 Command	Investigations	Centralized Investigations	Safety	100	597,132
Police	1000	8700	4112	General Fund	Child Abuse	Investigations	Centralized Investigations	Safety	100	2,627,629
Police	1000	8700	4115	General Fund	Domestic Violence	Investigations	Centralized Investigations	Safety	100	3,137,900
Police	1000	8700	4116	General Fund	Homicide	Investigations	Centralized Investigations	Safety	100	2,320,314
Police	1000	8700	4117	General Fund	Robbery	Investigations	Centralized Investigations	Safety	100	2,066,051
Police	1000	8700	4118	General Fund	Cold Case	Investigations	Centralized Investigations	Safety	100	945,717
Police	1000	8700	4119	General Fund	Sex Crimes	Investigations	Centralized Investigations	Safety	100	2,270,197
Police	1000	8700	4121	General Fund	Sex Offenders Apprehension	Investigations	Centralized Investigations	Safety	100	1,180,619
Police	1000	8700	4124	General Fund	Financial Crimes	Investigations	Centralized Investigations	Safety	100	1,494,921
Police	1000	8700	4125	General Fund	Missing Persons	Investigations	Centralized Investigations	Safety	100	682,886
Police	1000	8700	4126	General Fund	Human Trafficking VICE	Investigations	Organized Crime	Safety	100	1,443,698
Police	1000	8700	4130	General Fund	White Collar Crimes	Investigations	Centralized Investigations	Safety	100	425,086
Police	1000	8700	4135	General Fund	Commercial Auto Theft	Investigations	Centralized Investigations	Safety	100	1,822,769
Police	1000	8700	4155	General Fund	Special Investigations Unit	Investigations	Centralized Investigations	Safety	100	1,350,241
Police	1000	8700	4156	General Fund	Computer Forensics	Investigations	Centralized Investigations	Safety	100	964,725
Police	1000	8700	4210	General Fund	Property Crimes Command	Investigations	Centralized Investigations	Safety	100	681,339
Police	1000	8700	4220	General Fund	Centralized Burglary	Investigations	Centralized Investigations	Safety	100	2,660,467
Police	1000	8700	4225	General Fund	Pawn Shop	Investigations	Centralized Investigations	Safety	100	1,029,118
Police	1000	8700	4400	General Fund	Organized Crime	Investigations	Organized Crime	Safety	100	1,001,791
Police	1000	8700	4414	General Fund	Intelligence	Neighborhood-Based Policing	Patrol Support	Safety	100	1,412,785
Police	1000	8700	4415	General Fund	Animal Cruelty Investigations	Investigations	Centralized Investigations	Safety	100	378,700
Police	1000	8700	4420	General Fund	Property Crimes Task Force	Investigations	Centralized Investigations	Safety	100	1,558,828
Police	1000	8700	4450	General Fund	Nuisance Abatement	Investigations	Centralized Investigations	Safety	100	429,770
Police	1000	8700	4451	General Fund	Firearms Unit	Investigations	Organized Crime	Safety	100	2,457,557
Police	1000	8700	4454	General Fund	Hostage Negotiations	Operations Support	Special Operations	Safety	100	18,136
Police	1000	8700	4456	General Fund	Gang Suppression	Investigations	Organized Crime	Safety	100	1,761,302
Police	1000	8700	4458	General Fund	Major Crimes Taskforce	Investigations	Organized Crime	Safety	100	1,435,002
Police	1000	8700	4518	General Fund	Street Narc 1	Investigations	Organized Crime	Safety	100	1,275,348
Police	1000	8700	4520	General Fund	Street Narc 2	Investigations	Organized Crime	Safety	100	1,293,421
Police	1000	8700	4522	General Fund	Narcotics Conspiracy	Investigations	Organized Crime	Safety	100	2,687,254
Police	1000	8700	4524	General Fund	Interdiction K9	Investigations	Organized Crime	Safety	100	1,283,605
Police	1000	8700	5101	General Fund	Region 1 Patrol Baker	Neighborhood-Based Policing	Patrol	Safety	100	15,238,561
Police	1000	8700	5102	General Fund	Region 1 Patrol Ida	Neighborhood-Based Policing	Patrol	Safety	100	9,113,104
Police	1000	8700	5111	General Fund	Region 1 Detectives	Neighborhood-Based Policing	Patrol Support	Safety	100	4,223,751
Police	1000	8700	5112	General Fund	Metro Tactical 1	Neighborhood-Based Policing	Patrol Support	Safety	100	1,870,938
Police	1000	8700	5116	General Fund	DTAC-Downtown Area Command	Neighborhood-Based Policing	Patrol	Safety	100	14,654,478
Police	1000	8700	5117	General Fund	DTAC District Representatives	Neighborhood-Based Policing	Patrol Support	Safety	100	1,007,204

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Police	1000	8700	5118	General Fund	DTAC Metro Tactical	Neighborhood-Based Policing	Patrol Support	Safety	100	1,506,387
Police	1000	8700	5120	General Fund	Region 1 DR	Neighborhood-Based Policing	Patrol Support	Safety	100	1,489,644
Police	1000	8700	5201	General Fund	Region 2 Patrol Adam	Neighborhood-Based Policing	Patrol	Safety	100	16,262,388
Police	1000	8700	5202	General Fund	Region 2 Patrol Edward	Neighborhood-Based Policing	Patrol	Safety	100	10,966,045
Police	1000	8700	5211	General Fund	Region 2 Detectives	Neighborhood-Based Policing	Patrol Support	Safety	100	2,731,062
Police	1000	8700	5212	General Fund	Metro Tactical 2	Neighborhood-Based Policing	Patrol Support	Safety	100	1,983,725
Police	1000	8700	5220	General Fund	Region 2 DR	Neighborhood-Based Policing	Patrol Support	Safety	100	1,310,570
Police	1000	8700	5251	General Fund	Narcotics Support 2	Investigations	Organized Crime	Safety	100	1,249,650
Police	1000	8700	5301	General Fund	Region 3 Patrol Charlie	Neighborhood-Based Policing	Patrol	Safety	100	15,115,319
Police	1000	8700	5302	General Fund	Region 3 Patrol Henry	Neighborhood-Based Policing	Patrol	Safety	100	8,685,651
Police	1000	8700	5311	General Fund	Region 3 Detectives	Neighborhood-Based Policing	Patrol Support	Safety	100	1,626,903
Police	1000	8700	5312	General Fund	Metro Tactical 3	Neighborhood-Based Policing	Patrol Support	Safety	100	1,827,993
Police	1000	8700	5320	General Fund	Region 3 DR	Neighborhood-Based Policing	Patrol Support	Safety	100	1,487,560
Police	1000	8700	5349	General Fund	Court Liaison Patrol	Investigations	Centralized Investigations	Safety	100	1,607,137
Police	1000	8700	5352	General Fund	Arrest Review	Investigations	Centralized Investigations	Safety	100	1,014,575
Police	1000	8700	5401	General Fund	Region 4 Patrol David	Neighborhood-Based Policing	Patrol	Safety	100	15,963,670
Police	1000	8700	5402	General Fund	Region 4 Patrol Frank	Neighborhood-Based Policing	Patrol	Safety	100	10,180,829
Police	1000	8700	5411	General Fund	Region 4 Detectives	Neighborhood-Based Policing	Patrol Support	Safety	100	2,667,016
Police	1000	8700	5412	General Fund	Metro Tactical 4	Neighborhood-Based Policing	Patrol Support	Safety	100	1,696,177
Police	1000	8700	5420	General Fund	Region 4 DR	Neighborhood-Based Policing	Patrol Support	Safety	100	1,372,236
Police	1000	8700	5551	General Fund	Narcotics Support 1	Investigations	Organized Crime	Safety	100	1,296,618
Police	1000	8700	5651	General Fund	Citizens Police Academy	Neighborhood-Based Policing	Community Partnerships	Government that Works	100	
Police	1000	8700	6101	General Fund	Risk Management Command	Professional Standards	Internal Affairs	Safety	100	1,572,111
Police	1000	8700	6120	General Fund	Peer Support	Professional Standards	Training	Government that Works	100	11,000
Police	1000	8700	7911	General Fund	Neighborhood Policing Patrol	Neighborhood-Based Policing	Patrol	Safety	100	9,691,149
Police	1000	8700	7912	General Fund	Community Partnerships	Neighborhood-Based Policing	Community Partnerships	Safety	100	287,225
Police	1000	8700	7916	General Fund	Neighborhood Policing Patrol Support	Neighborhood-Based Policing	Patrol Support	Safety	100	398,099
Police	1000	8700	7917	General Fund	Traffic	Neighborhood-Based Policing	Traffic Enforcement	Mobility	25	418,972
Police	1000	8700	7917	General Fund	Traffic	Neighborhood-Based Policing	Traffic Enforcement	Safety	75	1,256,915
Police	1000	8700	7921	General Fund	Communications	Operations Support	Communications	Safety	100	347,697
Police	1000	8700	7924	General Fund	Research & Planning	Operations Support	Strategic Support	Safety	100	4,947
Police	1000	8700	7931	General Fund	Property Crime Other Expenses	Investigations	Centralized Investigations	Safety	100	1,599,266
Police	1000	8700	7932	General Fund	Organized Crime	Investigations	Organized Crime	Safety	100	698,612
Police	1000	8700	7933	General Fund	Violent Crime Other Expenses	Investigations	Centralized Investigations	Safety	100	712,219
Police	1000	8700	7941	General Fund	Special Operations	Operations Support	Special Operations	Safety	100	585,983
Police	1000	8700	7942	General Fund	Homeland Defense	Operations Support	Special Operations	Safety	100	820
Police	1000	8700	7945	General Fund	Crowd Management Team	Operations Support	Special Operations	Safety	100	216,581
Police	1000	8700	7951	General Fund	Recruiting	Professional Standards	Recruiting	Safety	100	56,079
Police	1000	8700	7952	General Fund	Training	Professional Standards	Training	Safety	100	227,345
Police	1000	8700	7961	General Fund	Forensics	Operations Support	Forensics Science Services	Safety	100	1,497,208
Police	1000	8700	7971	General Fund	Victim Services	Operations Support	Victim Services	Health and Environment	50	25,452
Police	1000	8700	7971	General Fund	Victim Services	Operations Support	Victim Services	Safety	50	25,452
Police	1000	8700	7981	General Fund	Internal Affairs	Professional Standards	Internal Affairs	Safety	100	82,752
Police	1000	8700	7982	General Fund	Risk Management	Professional Standards	Internal Affairs	Safety	100	22,914
Police	1000	8700	7991	General Fund	Administration/Management	Support Services	Departmental Support Services	Safety	100	731,483
Police	1000	8700	7993	General Fund	Facility Expenses	Support Services	Departmental Support Services	Safety	100	21,909
Police	1000	8700	7994	General Fund	Purchasing	Support Services	Departmental Support Services	Safety	100	317,918
Police	1000	8700	7995	General Fund	Pio	Support Services	Departmental Support Services	Safety	100	14,251

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Police	1000	8700	7996	General Fund	Human Resources	Support Services	Departmental Support Services	Safety	100	163,606
Police	1000	8700	7997	General Fund	Fleet/Equip Vehicle/Supply	Support Services	Departmental Support Services	Safety	100	60,138
Police	1000	8700	7998	General Fund	Technology	Support Services	Departmental Support Services	Safety	100	1,484,643
Police	1000	8700	8068	General Fund	Voice Systems Services	Support Services	Departmental Support Services	Safety	100	428,597
Police	1000	8700	9998	General Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Transfers and Debt	100	5,476,829
Police	1000	8700	9999	General Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	50,954,198
Police	1004	8700	1087	General Fund Budget Stabilization Reserve Fund	Police 1-Time Critical/Other	Division placeholder	Group placeholder	Transfers and Debt	100	
Police	7740	8700	3410	Police State Contraband Asset Forfeiture Fund	APD State Forfeiture Contraband	Division placeholder	Group placeholder	Safety	100	1,264,588
Police	7750	8700	3411	Police State Gambling Asset Forfeiture Fund	APD State Forfeiture Gambling	Division placeholder	Group placeholder	Safety	100	608,333
Police	7870	8700	3417	Police Federal Department of Treasury Asset Forfeiture	APD Federal Forfeitures DOT	Division placeholder	Group placeholder	Safety	100	1,623,517
Police	7871	8700	3415	Police Federal Department of Justice Asset Forfeiture	APD Federal Forfeitures DOJ	Division placeholder	Group placeholder	Safety	100	2,071,908
Public Works	5120	6200	2000	Transportation Fund	Engineering Support Services	Infrastructure Management	Infrastructure Management	Mobility	75	1,117,563
Public Works	5120	6200	2000	Transportation Fund	Engineering Support Services	Infrastructure Management	Infrastructure Management	Government that Works	25	372,521
Public Works	5120	6200	2121	Transportation Fund	Street & Bridge Infrastructure Management	Infrastructure Management	Infrastructure Management	Mobility	75	361,394
Public Works	5120	6200	2121	Transportation Fund	Street & Bridge Infrastructure Management	Infrastructure Management	Infrastructure Management	Government that Works	25	120,465
Public Works	5120	6200	2600	Transportation Fund	Bridge Maintenance	Bridge Maintenance	Bridge Maintenance	Mobility	100	1,422,000
Public Works	5120	6200	3026	Transportation Fund	Seal Coat 1	Street Preventive Maintenance	Seal Coat & Other Thin Surface Treatments	Mobility	100	3,427,637
Public Works	5120	6200	3027	Transportation Fund	Seal Coat 2	Street Preventive Maintenance	Seal Coat & Other Thin Surface Treatments	Mobility	100	3,234,760
Public Works	5120	6200	4026	Transportation Fund	Crack Seal 1	Street Preventive Maintenance	Crack Seal Resurfacing	Mobility	100	591,850
Public Works	5120	6200	4027	Transportation Fund	Crack Seal 2	Street Preventive Maintenance	Crack Seal Resurfacing	Mobility	100	545,058
Public Works	5120	6200	5000	Transportation Fund	Asphalt Overlay	Street Preventive Maintenance	Asphalt Overlay	Mobility	100	8,946,819
Public Works	5120	6200	5100	Transportation Fund	Asphalt Overlay Contract	Street Preventive Maintenance	Asphalt Overlay	Mobility	100	2,074,000
Public Works	5120	6200	6050	Transportation Fund	Street On-Call and Call Back	Street Repair	Routine Roadway & Alley Maintenance	Mobility	100	171,705
Public Works	5120	6200	6060	Transportation Fund	North District Routine Maint	Street Repair	Routine Roadway & Alley Maintenance	Mobility	100	2,203,122
Public Works	5120	6200	6070	Transportation Fund	Central Dist Routine Maintenance	Street Repair	Routine Roadway & Alley Maintenance	Mobility	100	2,848,689
Public Works	5120	6200	6090	Transportation Fund	South District Routine Maintnc	Street Repair	Routine Roadway & Alley Maintenance	Mobility	100	1,673,407
Public Works	5120	6200	7025	Transportation Fund	South Sector Utility Excavation Repair	Minor Construction and Repair	Utility Excavation Repair	Mobility	100	9,002,109
Public Works	5120	6200	7050	Transportation Fund	North Sector Utility Excavation Repair	Minor Construction and Repair	Utility Excavation Repair	Mobility	100	3,668,139
Public Works	5120	6200	7060	Transportation Fund	Mobility Trails Maintenance	Right-of-Way Maintenance	Off-Street R-O-W Maintenance	Mobility	100	63,000
Public Works	5120	6200	7070	Transportation Fund	ROW Tree Maintenance	Right-of-Way Maintenance	Off-Street R-O-W Maintenance	Mobility	100	485,109
Public Works	5120	6200	7071	Transportation Fund	ROW Tree Maintenance Contract, Management, Inspection	Right-of-Way Maintenance	Off-Street R-O-W Maintenance	Mobility	100	967,080
Public Works	5120	6200	7080	Transportation Fund	Downtown Enhancement Maintenance	Right-of-Way Maintenance	Off-Street R-O-W Maintenance	Mobility	100	837,220
Public Works	5120	6200	7091	Transportation Fund	Off-Roadway ROW Maintenance Contract	Right-of-Way Maintenance	Off-Street R-O-W Maintenance	Mobility	100	1,177,305
Public Works	5120	6200	7710	Transportation Fund	Sidewalk Program	Sidewalk Infrastructure Program	Sidewalk Program	Mobility	100	853,679
Public Works	5120	6200	7776	Transportation Fund	Office of the City Engineer	Infrastructure Management	Infrastructure Management	Mobility	100	1,213,962
Public Works	5120	6200	8000	Transportation Fund	Concrete Repair & Construction	Minor Construction and Repair	Concrete Repair & Construction	Mobility	100	4,887,363
Public Works	5120	6200	8001	Transportation Fund	Routine Concrete Maintenance	Minor Construction and Repair	Concrete Repair & Construction	Mobility	100	1,287,175
Public Works	5120	6200	8780	Transportation Fund	Purchasing/Mbe/Wbe	Support Services	Departmental Support Services	Mobility	100	199,720
Public Works	5120	6200	8781	Transportation Fund	Human Resources	Support Services	Departmental Support Services	Mobility	100	1,323,956

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Public Works	5120	6200	8782	Transportation Fund	Workplace Planning and Support	Support Services	Departmental Support Services	Mobility	100	292,643
Public Works	5120	6200	8783	Transportation Fund	Financial Monitoring/Budgeting	Support Services	Departmental Support Services	Mobility	100	1,045,105
Public Works	5120	6200	8784	Transportation Fund	Information Technology Support	Support Services	Departmental Support Services	Mobility	100	1,625,320
Public Works	5120	6200	8785	Transportation Fund	Asset Management	Support Services	Departmental Support Services	Mobility	100	581,873
Public Works	5120	6200	8786	Transportation Fund	Safety	Support Services	Departmental Support Services	Mobility	100	590,575
Public Works	5120	6200	8787	Transportation Fund	Neighborhood Enhancement	Neighborhood Partnering Program	Neighborhood Partnering Program	Mobility	50	11,876
Public Works	5120	6200	8787	Transportation Fund	Neighborhood Enhancement	Neighborhood Partnering Program	Neighborhood Partnering Program	Health and Environment	25	5,938
Public Works	5120	6200	8787	Transportation Fund	Neighborhood Enhancement	Neighborhood Partnering Program	Neighborhood Partnering Program	Government that Works	25	5,938
Public Works	5120	6200	8788	Transportation Fund	Logistics and Facility Management	Support Services	Departmental Support Services	Mobility	75	748,012
Public Works	5120	6200	8788	Transportation Fund	Logistics and Facility Management	Support Services	Departmental Support Services	Government that Works	25	249,337
Public Works	5120	6200	8789	Transportation Fund	Public Affairs and Communications	Support Services	Departmental Support Services	Mobility	100	141,491
Public Works	5120	6200	8790	Transportation Fund	Administration and Management	Support Services	Departmental Support Services	Mobility	100	
Public Works	5120	6200	8791	Transportation Fund	Office of the Director	Support Services	Departmental Support Services	Mobility	100	1,221,198
Public Works	5120	6200	8801	Transportation Fund	Neighborhood Partnering Program	Neighborhood Partnering Program	Neighborhood Partnering Program	Mobility	50	117,804
Public Works	5120	6200	8801	Transportation Fund	Neighborhood Partnering Program	Neighborhood Partnering Program	Neighborhood Partnering Program	Government that Works	25	58,902
Public Works	5120	6200	8801	Transportation Fund	Neighborhood Partnering Program	Neighborhood Partnering Program	Neighborhood Partnering Program	Health and Environment	25	58,902
Public Works	5120	6200	8802	Transportation Fund	Business Intelligence	Support Services	Departmental Support Services	Mobility	100	499,669
Public Works	5120	6200	8803	Transportation Fund	Urban Trails	Urban Trails	Urban Trails	Health and Environment	50	88,981
Public Works	5120	6200	8803	Transportation Fund	Urban Trails	Urban Trails	Urban Trails	Mobility	50	88,981
Public Works	5120	6200	8804	Transportation Fund	Community Support	Support Services	Departmental Support Services	Mobility	100	269,631
Public Works	5120	6200	8806	Transportation Fund	Accreditation	Support Services	Departmental Support Services	Mobility	100	120,831
Public Works	5120	6200	9998	Transportation Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	1,114,631
Public Works	5120	6200	9999	Transportation Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	11,739,172
Public Works	5460	6000	5011	Capital Projects Management Fund	Project Management	Capital Projects Delivery	Project Management	Government that Works	25	1,682,242
Public Works	5460	6000	5011	Capital Projects Management Fund	Project Management	Capital Projects Delivery	Project Management	Mobility	75	5,046,725
Public Works	5460	6000	5012	Capital Projects Management Fund	Engineering Services	Capital Projects Delivery	Engineering Services	Government that Works	25	996,544
Public Works	5460	6000	5012	Capital Projects Management Fund	Engineering Services	Capital Projects Delivery	Engineering Services	Mobility	75	2,989,631
Public Works	5460	6000	5013	Capital Projects Management Fund	Surveying Services	Capital Projects Delivery	Surveying Services	Government that Works	50	287,180
Public Works	5460	6000	5013	Capital Projects Management Fund	Surveying Services	Capital Projects Delivery	Surveying Services	Mobility	50	287,180
Public Works	5460	6000	5014	Capital Projects Management Fund	Engineering File Room	Capital Projects Delivery	Surveying Services	Government that Works	100	94,422
Public Works	5460	6000	5015	Capital Projects Management Fund	Office of the City Architect	Capital Projects Delivery	Architectural Services	Government that Works	100	516,683
Public Works	5460	6000	5017	Capital Projects Management Fund	Design Quality Assurance	Capital Projects Delivery	Quality Management	Government that Works	100	715,995
Public Works	5460	6000	5019	Capital Projects Management Fund	Engineering Consultation	Capital Projects Delivery	Quality Management	Government that Works	100	167,179
Public Works	5460	6000	5510	Capital Projects Management Fund	Rotation List Management	Capital Projects Delivery	Quality Management	Government that Works	75	572,588
Public Works	5460	6000	5510	Capital Projects Management Fund	Rotation List Management	Capital Projects Delivery	Quality Management	Mobility	25	190,863
Public Works	5460	6000	6010	Capital Projects Management Fund	Construction Services	Capital Projects Delivery	Construction Services	Government that Works	25	1,712,842
Public Works	5460	6000	6010	Capital Projects Management Fund	Construction Services	Capital Projects Delivery	Construction Services	Mobility	75	5,138,527
Public Works	5460	6000	8780	Capital Projects Management Fund	Purchasing/Mbe/Wbe	Support Services	Departmental Support Services	Government that Works	25	25,801
Public Works	5460	6000	8780	Capital Projects Management Fund	Purchasing/Mbe/Wbe	Support Services	Departmental Support Services	Mobility	75	77,402
Public Works	5460	6000	8781	Capital Projects Management Fund	Human Resources	Support Services	Departmental Support Services	Government that Works	100	
Public Works	5460	6000	8782	Capital Projects Management Fund	Workplace Planning and Support	Support Services	Departmental Support Services	Government that Works	25	29,939
Public Works	5460	6000	8782	Capital Projects Management Fund	Workplace Planning and Support	Support Services	Departmental Support Services	Mobility	75	89,818
Public Works	5460	6000	8783	Capital Projects Management Fund	Financial Monitoring/Budgeting	Support Services	Departmental Support Services	Government that Works	25	191,065
Public Works	5460	6000	8783	Capital Projects Management Fund	Financial Monitoring/Budgeting	Support Services	Departmental Support Services	Mobility	75	573,194
Public Works	5460	6000	8784	Capital Projects Management Fund	Information Technology Service	Support Services	Departmental Support Services	Government that Works	25	109,128
Public Works	5460	6000	8784	Capital Projects Management Fund	Information Technology Service	Support Services	Departmental Support Services	Mobility	75	327,383
Public Works	5460	6000	8788	Capital Projects Management Fund	Logistics and Facility Management	Support Services	Departmental Support Services	Mobility	75	637,510
Public Works	5460	6000	8788	Capital Projects Management Fund	Logistics and Facility Management	Support Services	Departmental Support Services	Government that Works	25	212,503

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Public Works	5460	6000	8789	Capital Projects Management Fund	Public Affairs and Communications	Support Services	Departmental Support Services	Government that Works	25	112,583
Public Works	5460	6000	8789	Capital Projects Management Fund	Public Affairs and Communications	Support Services	Departmental Support Services	Mobility	75	337,748
Public Works	5460	6000	8791	Capital Projects Management Fund	Office Of The Director	Support Services	Departmental Support Services	Government that Works	25	110,932
Public Works	5460	6000	8791	Capital Projects Management Fund	Office Of The Director	Support Services	Departmental Support Services	Mobility	75	332,796
Public Works	5460	6000	8802	Capital Projects Management Fund	Business Intelligence	Support Services	Departmental Support Services	Government that Works	50	
Public Works	5460	6000	8802	Capital Projects Management Fund	Business Intelligence	Support Services	Departmental Support Services	Mobility	50	
Public Works	5460	6000	8805	Capital Projects Management Fund	Project Controls	Support Services	Departmental Support Services	Government that Works	25	35,254
Public Works	5460	6000	8805	Capital Projects Management Fund	Project Controls	Support Services	Departmental Support Services	Mobility	75	105,763
Public Works	5460	6000	8806	Capital Projects Management Fund	Project Systems Office	Support Services	Departmental Support Services	Government that Works	25	116,060
Public Works	5460	6000	8806	Capital Projects Management Fund	Project Systems Office	Support Services	Departmental Support Services	Mobility	75	348,179
Public Works	5460	6000	9998	Capital Projects Management Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	121,663
Public Works	5460	6000	9999	Capital Projects Management Fund	Transfers Out - Operating	Transfers and Other Requirements	Transfers	Transfers and Debt	100	2,052,075
Public Works	7790	6200	2301	Child Safety Fund	Child Safety Community Engagement	Child Safety	Safety Education	Mobility	100	165,193
Public Works	7790	6200	2650	Child Safety Fund	School Crossing Guards	Child Safety	School Crossing Guards	Mobility	100	2,103,137
Public Works	7790	6200	2800	Child Safety Fund	Safety Education	Child Safety	Safety Education	Mobility	100	338,972
Public Works	7790	6200	9998	Child Safety Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	13,605
Public Works	7790	6200	9999	Child Safety Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	15,280
Small and Minority Business Reso	5150	7600	7610	Support Services Fund	Mbe-Wbe Certification	MBE/WBE Procurement Program	MBE/WBE Certification	Economic Opportunity and	75	688,613
Small and Minority Business Reso	5150	7600	7610	Support Services Fund	Mbe-Wbe Certification	MBE/WBE Procurement Program	MBE/WBE Certification	Government that Works	25	229,538
Small and Minority Business Reso	5150	7600	7630	Support Services Fund	Compliance	MBE/WBE Procurement Program	Compliance	Government that Works	25	354,860
Small and Minority Business Reso	5150	7600	7630	Support Services Fund	Compliance	MBE/WBE Procurement Program	Compliance	Economic Opportunity and	75	1,064,581
Small and Minority Business Reso	5150	7600	7650	Support Services Fund	Marketing,Outreach,Bus. Devel.	MBE/WBE Procurement Program	Resource Services	Affordability	50	377,743
Small and Minority Business Reso	5150	7600	7650	Support Services Fund	Marketing,Outreach,Bus. Devel.	MBE/WBE Procurement Program	Resource Services	Culture & Lifelong Learning	25	188,872
Small and Minority Business Reso	5150	7600	7650	Support Services Fund	Marketing,Outreach,Bus. Devel.	MBE/WBE Procurement Program	Resource Services	Government that Works	25	188,872
Small and Minority Business Reso	5150	7600	7655	Support Services Fund	Disparity Study	MBE/WBE Procurement Program	Resource Services	Economic Opportunity and	75	
Small and Minority Business Reso	5150	7600	7655	Support Services Fund	Disparity Study	MBE/WBE Procurement Program	Resource Services	Affordability	25	
Small and Minority Business Reso	5150	7600	7670	Support Services Fund	Professional Services Complian	MBE/WBE Procurement Program	Compliance	Government that Works	100	
Small and Minority Business Reso	5150	7600	7671	Support Services Fund	Professional Services Solitici	MBE/WBE Procurement Program	Compliance	Transfers and Debt	100	
Small and Minority Business Reso	5150	7600	8783	Support Services Fund	Financial Monitoring/Budgeting	Support Services	Departmental Support Services	Transfers and Debt	25	14,113
Small and Minority Business Reso	5150	7600	8783	Support Services Fund	Financial Monitoring/Budgeting	Support Services	Departmental Support Services	Economic Opportunity and	75	
Small and Minority Business Reso	5150	7600	8784	Support Services Fund	Information Technology Support	Support Services	Departmental Support Services	Affordability	75	42,338
Small and Minority Business Reso	5150	7600	8784	Support Services Fund	Information Technology Support	Support Services	Departmental Support Services	Government that Works	25	3,751
Small and Minority Business Reso	5150	7600	8784	Support Services Fund	Information Technology Support	Support Services	Departmental Support Services	Economic Opportunity and	75	11,254
Small and Minority Business Reso	5150	7600	8788	Support Services Fund	Facility Expenses	Support Services	Departmental Support Services	Affordability	100	
Small and Minority Business Reso	5150	7600	8790	Support Services Fund	Administration and Management	Support Services	Departmental Support Services	Transfers and Debt	100	
Small and Minority Business Reso	5150	7600	8790	Support Services Fund	Administration and Management	Support Services	Departmental Support Services	Government that Works	25	156,273
Small and Minority Business Reso	5150	7600	8790	Support Services Fund	Administration and Management	Support Services	Departmental Support Services	Economic Opportunity and	75	468,820
Small and Minority Business Reso	5150	7600	9998	Support Services Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Affordability	100	7,851
Small and Minority Business Reso	5150	7600	9999	Support Services Fund	Transfers Out	Transfers and Other Requirements	Transfers	Government that Works	100	
Telecommunications and Regulatr	1004	7300	1073	General Fund Budget Stabilization Reserve Fund	TARA 1-Time Critical/Other	Division placeholder	Group placeholder	Transfers and Debt	100	165,026
Telecommunications and Regulatr	1004	7300	7525	General Fund Budget Stabilization Reserve Fund	Franchise/Row Mngt - Tara	Telcommunications and Regulatory Affairs	Regulatory Affairs	Government that Works	100	100,000
Telecommunications and Regulatr	1004	7300	7525	General Fund Budget Stabilization Reserve Fund	Franchise/Row Mngt - Tara	Telcommunications and Regulatory Affairs	Regulatory Affairs	Transfers and Debt	100	

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Telecommunications and Regulatory Affairs	5150	7300	7510	Support Services Fund	Claims Collections - Tara	Telcommunications and Regulatory Affairs	Regulatory Affairs	Government that Works	100	141,606
Telecommunications and Regulatory Affairs	5150	7300	7525	Support Services Fund	Franchise/Row Mngt - Tara	Telcommunications and Regulatory Affairs	Regulatory Affairs	Government that Works	100	754,943
Telecommunications and Regulatory Affairs	5150	7300	7540	Support Services Fund	CAB-Credit Access Business Admin	Telcommunications and Regulatory Affairs	Regulatory Affairs	Economic Opportunity and Affordability	50	108,718
Telecommunications and Regulatory Affairs	5150	7300	7540	Support Services Fund	CAB-Credit Access Business Admin	Telcommunications and Regulatory Affairs	Regulatory Affairs	Government that Works	50	108,718
Telecommunications and Regulatory Affairs	5150	7300	7551	Support Services Fund	Community Technology Initiativ	Telcommunications and Regulatory Affairs	Digital Inclusion	Culture & Lifelong Learning	50	354,053
Telecommunications and Regulatory Affairs	5150	7300	7551	Support Services Fund	Community Technology Initiativ	Telcommunications and Regulatory Affairs	Digital Inclusion	Economic Opportunity and Affordability	50	354,053
Telecommunications and Regulatory Affairs	5150	7300	7590	Support Services Fund	Admin & Management - Tara	Telcommunications and Regulatory Affairs	Regulatory Affairs	Government that Works	50	96,691
Telecommunications and Regulatory Affairs	5150	7300	7590	Support Services Fund	Admin & Management - Tara	Telcommunications and Regulatory Affairs	Regulatory Affairs	Culture & Lifelong Learning	25	48,346
Telecommunications and Regulatory Affairs	5150	7300	7590	Support Services Fund	Admin & Management - Tara	Telcommunications and Regulatory Affairs	Regulatory Affairs	Economic Opportunity and Affordability	25	48,346
Telecommunications and Regulatory Affairs	5150	7300	9998	Support Services Fund	Other Requirements	Transfers and Other Requirements	Other Requirements	Government that Works	100	3,940
Telecommunications and Regulatory Affairs	5150	7300	9999	Support Services Fund	Transfers	Transfers and Other Requirements	Transfers	Transfers and Debt	100	64,280
Telecommunications and Regulatory Affairs	7110	7300	4121	Austin Cable Access Fund	Facility Operations	Division placeholder	Group placeholder	Economic Opportunity and Affordability	50	665,000
Telecommunications and Regulatory Affairs	7110	7300	4121	Austin Cable Access Fund	Facility Operations	Division placeholder	Group placeholder	Culture & Lifelong Learning	50	665,000
Telecommunications and Regulatory Affairs	7110	7300	5909	Austin Cable Access Fund	ATXN PEG Funds	Division placeholder	Group placeholder	Government that Works	100	607,000
Watershed Protection	5100	6300	3110	Drainage Utility Fund	Groundwater Evaluation	Water Quality Protection	Surface/Ground Water and Endangered Salamander Protection	Health and Environment	100	744,796
Watershed Protection	5100	6300	3120	Drainage Utility Fund	Endangered Salamander Protection	Water Quality Protection	Surface/Ground Water and Endangered Salamander Protection	Health and Environment	100	
Watershed Protection	5100	6300	3130	Drainage Utility Fund	Water Quality Planning	Watershed Policy and Planning	Master Planning	Government that Works	100	691,956
Watershed Protection	5100	6300	3135	Drainage Utility Fund	Watershed Modeling and Analysis	Water Quality Protection	Water Quality Monitoring	Government that Works	100	1,940,473
Watershed Protection	5100	6300	3140	Drainage Utility Fund	Surfacewater Evaluation	Water Quality Protection	Water Quality Monitoring	Health and Environment	100	1,232,302
Watershed Protection	5100	6300	3150	Drainage Utility Fund	Stormwater Quality Evaluation	Water Quality Protection	Water Quality Monitoring	Safety	50	257,505
Watershed Protection	5100	6300	3150	Drainage Utility Fund	Stormwater Quality Evaluation	Water Quality Protection	Water Quality Monitoring	Health and Environment	50	257,505
Watershed Protection	5100	6300	3160	Drainage Utility Fund	Stormwater Treatment	Water Quality Protection	Stormwater Treatment	Health and Environment	50	292,040
Watershed Protection	5100	6300	3160	Drainage Utility Fund	Stormwater Treatment	Water Quality Protection	Stormwater Treatment	Safety	50	292,040
Watershed Protection	5100	6300	3170	Drainage Utility Fund	Watershed Education	Water Quality Protection	Watershed Education	Culture & Lifelong Learning	100	1,539,596
Watershed Protection	5100	6300	3172	Drainage Utility Fund	Water Quality Administration	Water Quality Protection	Water Quality Monitoring	Health and Environment	50	291,087
Watershed Protection	5100	6300	3172	Drainage Utility Fund	Water Quality Administration	Water Quality Protection	Water Quality Monitoring	Safety	50	291,087
Watershed Protection	5100	6300	3180	Drainage Utility Fund	Stormwater Compliance	Water Quality Protection	Pollution Prevention and Reduction	Health and Environment	50	859,009
Watershed Protection	5100	6300	3180	Drainage Utility Fund	Stormwater Compliance	Water Quality Protection	Pollution Prevention and Reduction	Government that Works	50	859,009
Watershed Protection	5100	6300	3190	Drainage Utility Fund	Environmental Policy	Watershed Policy and Planning	Environmental Policy	Health and Environment	100	408,332
Watershed Protection	5100	6300	4105	Drainage Utility Fund	Waller Creek Tunnel O&M	Infrastructure & Waterway Maintenance	Field Operations Management	Safety	100	1,749,616

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Watershed Protection	5100	6300	4110	Drainage Utility Fund	Green Infrastructure Maintenance	Infrastructure & Waterway Maintenance	Field Operations Management	Health and Environment	100	2,047,103
Watershed Protection	5100	6300	4120	Drainage Utility Fund	Erosion Repair	Infrastructure & Waterway Maintenance	Field Operations Management	Safety	100	1,973,993
Watershed Protection	5100	6300	4130	Drainage Utility Fund	Lady Bird Lake Maintenance	Infrastructure & Waterway Maintenance	Storm Water Management	Health and Environment	100	575,852
Watershed Protection	5100	6300	4140	Drainage Utility Fund	Open Waterway Maintenance	Infrastructure & Waterway Maintenance	Field Operations Management	Safety	100	3,787,378
Watershed Protection	5100	6300	4150	Drainage Utility Fund	Pond Maintenance	Infrastructure & Waterway Maintenance	Storm Water Management	Safety	100	3,545,353
Watershed Protection	5100	6300	4165	Drainage Utility Fund	Storm Drain Cleaning	Infrastructure & Waterway Maintenance	Drainage Pipeline Management	Safety	100	1,647,345
Watershed Protection	5100	6300	4170	Drainage Utility Fund	Infrastructure Inspection	Infrastructure & Waterway Maintenance	Drainage Pipeline Management	Safety	100	947,382
Watershed Protection	5100	6300	4175	Drainage Utility Fund	Storm Drain Rehab	Infrastructure & Waterway Maintenance	Drainage Pipeline Management	Safety	100	4,156,661
Watershed Protection	5100	6300	4180	Drainage Utility Fund	Intergovernmental Compliance	Watershed Policy and Planning	Master Planning	Government that Works	100	127,707
Watershed Protection	5100	6300	5120	Drainage Utility Fund	Regional Stormwater Management	Flood Hazard Mitigation	Watershed Management	Safety	100	
Watershed Protection	5100	6300	5131	Drainage Utility Fund	Localized Fld Hazrd Mitiga	Flood Hazard Mitigation	Flood Safety	Safety	100	1,352,800
Watershed Protection	5100	6300	5132	Drainage Utility Fund	Creek Flood Hazard Mitigation	Flood Hazard Mitigation	Flood Safety	Safety	100	1,418,865
Watershed Protection	5100	6300	5140	Drainage Utility Fund	Flood Early Warning System	Flood Hazard Mitigation	Flood Safety	Safety	100	1,417,034
Watershed Protection	5100	6300	5150	Drainage Utility Fund	Floodplain Management	Flood Hazard Mitigation	Watershed Management	Safety	100	998,037
Watershed Protection	5100	6300	5160	Drainage Utility Fund	Field Engineering Services	Flood Hazard Mitigation	Flood Safety	Safety	100	506,168
Watershed Protection	5100	6300	5170	Drainage Utility Fund	Stormwater Pond Safety	Infrastructure & Waterway Maintenance	Storm Water Management	Safety	100	576,856
Watershed Protection	5100	6300	6120	Drainage Utility Fund	Stream Restoration	Stream Restoration	Stream Restoration	Safety	50	455,912
Watershed Protection	5100	6300	6120	Drainage Utility Fund	Stream Restoration	Stream Restoration	Stream Restoration	Health and Environment	50	455,912
Watershed Protection	5100	6300	6130	Drainage Utility Fund	Waller Creek District	Stream Restoration	Stream Restoration	Health and Environment	100	254,500
Watershed Protection	5100	6300	7400	Drainage Utility Fund	CIP Coordination	Infrastructure & Waterway Maintenance	Drainage Pipeline Management	Government that Works	100	398,890
Watershed Protection	5100	6300	7410	Drainage Utility Fund	Value Engineering	Watershed Policy and Planning	Value Engineering	Health and Environment	25	164,730
Watershed Protection	5100	6300	7410	Drainage Utility Fund	Value Engineering	Watershed Policy and Planning	Value Engineering	Safety	75	494,191
Watershed Protection	5100	6300	7510	Drainage Utility Fund	Master Planning	Watershed Policy and Planning	Master Planning	Safety	75	625,982
Watershed Protection	5100	6300	7510	Drainage Utility Fund	Master Planning	Watershed Policy and Planning	Master Planning	Health and Environment	25	208,661
Watershed Protection	5100	6300	7550	Drainage Utility Fund	Data Management	Watershed Policy and Planning	Data Management	Health and Environment	25	257,379
Watershed Protection	5100	6300	7550	Drainage Utility Fund	Data Management	Watershed Policy and Planning	Data Management	Safety	75	772,137
Watershed Protection	5100	6300	8780	Drainage Utility Fund	Purchasing/Mbe/Wbe	Support Services	Departmental Support Services	Safety	75	
Watershed Protection	5100	6300	8780	Drainage Utility Fund	Purchasing/Mbe/Wbe	Support Services	Departmental Support Services	Health and Environment	25	
Watershed Protection	5100	6300	8781	Drainage Utility Fund	Personnel/Training	Support Services	Departmental Support Services	Health and Environment	25	170,859
Watershed Protection	5100	6300	8781	Drainage Utility Fund	Personnel/Training	Support Services	Departmental Support Services	Safety	75	512,577
Watershed Protection	5100	6300	8782	Drainage Utility Fund	Fee Administration	Support Services	Departmental Support Services	Safety	75	784,170
Watershed Protection	5100	6300	8782	Drainage Utility Fund	Fee Administration	Support Services	Departmental Support Services	Health and Environment	25	261,390
Watershed Protection	5100	6300	8783	Drainage Utility Fund	Financial Monitoring/Budgeting	Support Services	Departmental Support Services	Safety	75	580,970
Watershed Protection	5100	6300	8783	Drainage Utility Fund	Financial Monitoring/Budgeting	Support Services	Departmental Support Services	Health and Environment	25	193,657
Watershed Protection	5100	6300	8784	Drainage Utility Fund	Information Technology Support	Support Services	Departmental Support Services	Health and Environment	25	116,078
Watershed Protection	5100	6300	8784	Drainage Utility Fund	Information Technology Support	Support Services	Departmental Support Services	Safety	75	348,233
Watershed Protection	5100	6300	8785	Drainage Utility Fund	Pio/Community Services	Support Services	Departmental Support Services	Health and Environment	25	205,550
Watershed Protection	5100	6300	8785	Drainage Utility Fund	Pio/Commndy Services	Support Services	Departmental Support Services	Safety	75	616,649

FY18 Budgeted Units by Strategic Outcome

Department Name	Fund	Dept	Unit	Fund Name	Unit Name	Program Name	Activity Name	Strategic Outcome	% Allocated	Budget Allocated
Watershed Protection	5100	6300	8786	Drainage Utility Fund	Safety	Support Services	Departmental Support Services	Safety	75	287,387
Watershed Protection	5100	6300	8786	Drainage Utility Fund	Safety	Support Services	Departmental Support Services	Health and Environment	25	95,796
Watershed Protection	5100	6300	8788	Drainage Utility Fund	Facility Expense	Support Services	Departmental Support Services	Safety	75	641,403
Watershed Protection	5100	6300	8788	Drainage Utility Fund	Facility Expense	Support Services	Departmental Support Services	Health and Environment	25	213,801
Watershed Protection	5100	6300	8790	Drainage Utility Fund	Administration and Management	Support Services	Departmental Support Services	Safety	75	1,385,643
Watershed Protection	5100	6300	8790	Drainage Utility Fund	Administration and Management	Support Services	Departmental Support Services	Health and Environment	25	461,881
Watershed Protection	5100	6300	9997	Drainage Utility Fund	Transfers Out - Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	408,585
Watershed Protection	5100	6300	9998	Drainage Utility Fund	Other Requirements Operating	Transfers and Other Requirements	Other Requirements	Government that Works	100	1,817,837
Watershed Protection	5100	6300	9999	Drainage Utility Fund	Interfund Transfers-Other	Transfers and Other Requirements	Transfers	Transfers and Debt	100	48,654,504
Watershed Protection	7931	6300	1600	Barton Springs Conservation	Barton Springs Conserv Fund	Division placeholder	Group placeholder	Health and Environment	100	100,000