

Late Backup

9/8/16
Meyor

Proposed Budget

Column Labels

Object Code	Advertising/publi cation	Awards and Recognition	Educational travel	Educational/ promotional	Food/Ice	Memberships	Professional registration	Seminar/trai ning fees	Staff dev- seminar s	Subscriptions	Training- city wide	Travel City Business	Grand Total
Animal Services	37,483	6,273	9,582	650	1,194	2,050	5,500	23,444		61			86,237
Austin Public Library	13,085	24,313	2,824	94,473	2,032	1,234		32,950	6,500	380,355			557,766
Development Services	5,525	20,345	34,974	33,891	2,900	4,223	44,364	541,094		1,550			688,866
Emergency Medical Services	4,200	5,298		18,000	20,020	6,050	2,980	27,238		2,380		82,246	168,412
Fire	43,411	10,010	35,277	38,800	4,325	14,323	200,867	264,623		10,365	1,500	75,748	699,249
Health and Human Services	20,005	27,081	60,753	39,362	30,247	19,247	16,570	101,211		3,287		2,500	320,263
Municipal Court	8,000	10,774	36,330		7,542	11,822		36,850		11,000			122,318
Neighborhood Housing and Community Development	57,863	3,835	49,997		6,000	9,620	1,547			1,756			130,618
Parks and Recreation	71,384	43,314	81,854	33,118	145,621	46,833	14,391	68,377	1,500	14,170			520,562
Planning and Development Review	71,078	3,315	41,000	100	950	155,663	2,900	43,225		5,430			323,661
Police	41,287	45,581	81,100	44,350	36,259	23,097	5,206	96,700		116,737		19,550	509,867
Grand Total	373,321	200,139	433,691	302,744	257,090	294,162	294,325	1,235,712	8,000	547,091	1,500	180,044	4,127,819