

## GENERAL FUND EXPENDITURES - Annual

Department	2013 Current Budget	2013 Projected Expenditures	2013 Fourth Quarter Actual Expenditures	\$ Variance Actual v. Projected	% Variance Actual v. Projected	2012 Fourth Quarter Actual Expenditures	\$ Variance Actual v. Current Budget	% Variance Actual v. Current Budget
City Council	\$191,075	\$191,765	\$185,821	-\$5,944	-3.1%	\$186,775	-\$5,254	-2.7%
City Manager's Office	\$2,010,639	\$1,986,698	\$1,917,014	-\$69,684	-3.5%	\$1,864,531	-\$93,624	-4.7%
City Attorney	\$584,847	\$597,494	\$562,011	-\$35,483	-5.9%	\$564,419	-\$22,836	-3.9%
Community Services	\$1,588,231	\$1,583,336	\$1,496,770	-\$86,566	-5.5%	\$1,502,876	-\$91,461	-5.8%
Administrative Services	\$3,870,994	\$3,769,205	\$3,372,445	-\$396,760	-10.5%	\$3,213,763	-\$498,548	-12.9%
Citywide	\$1,957,477	\$1,541,625	\$1,464,721	-\$76,904	-5.0%	\$1,005,921	-\$492,756	-25.2%
Human Resources	\$438,751	\$434,830	\$445,127	\$10,297	2.4%	\$397,277	\$6,376	1.5%
Police	\$10,610,317	\$10,540,562	\$10,509,624	-\$30,938	-0.3%	\$10,120,176	-\$100,693	-0.9%
Criminal Justice	\$2,109,968	\$2,207,160	\$2,153,370	-\$53,790	-2.4%	\$2,106,848	\$43,402	2.1%
Parks	\$4,995,132	\$4,979,342	\$4,757,760	-\$221,582	-4.5%	\$4,469,129	-\$237,372	-4.8%
Planning & Community Development	\$2,560,379	\$2,538,657	\$2,323,144	-\$215,513	-8.5%	\$2,159,220	-\$237,236	-9.3%
Public Works	\$1,948,372	\$1,946,897	\$1,647,931	-\$298,966	-15.4%	\$1,428,665	-\$300,440	-15.4%
Operating Budget Expenditures	\$32,866,182	\$32,317,571	\$30,835,739	-\$1,481,832	-4.6%	\$29,019,599	-\$2,030,443	-6.2%
Operating Transfers Out	\$2,548,191	\$2,564,998	\$2,588,643	\$23,645	0.9%	\$2,881,919	\$40,452	1.6%
<b>Total Expenditures</b>	<b>\$35,414,373</b>	<b>\$34,882,569</b>	<b>\$33,424,382</b>	<b>-\$1,458,187</b>	<b>-4.2%</b>	<b>\$31,901,518</b>	<b>-\$1,989,991</b>	<b>-5.6%</b>