

Public Request Act 21-1016

SAP Report: KOB1 - CO Reporting -> CO Reporting -> Orders: Actual Line Items

Internal Order: 1600036 COVID19

Excludes: Cost Elements 100000-499999

March 1, 2020 through January 31, 2021

Business Area	Department	Total
1001	Office of the COO	44,326.18
1101	Council District 1	1,370.40
1102	Council District 2	3,306.12
1104	Council District 4	234,326.67
1107	Council District 7	6,459.28
1109	Council District 9	65,948.48
1151	Council Administration	43,263.11
1152	City Clerk	73,510.03
1211	City Attorney	1,551,758.94
1212	Personnel	60,473.11
1213	Retirement	79,897.35
1215	Office of the City Auditor	37,201.00
1300	Assistant Chief Operating Officer	7,312.63
1312	Performance & Analytics	104,082.91
1313	Human Resources	135,534.02
1314	Information Technology	8,622,271.78
1316	Economic Development	2,049,892.73
1317	Fleet Operations	1,093,654.85
1400	Internal Operations	433.16
1411	Office of the Mayor	583,409.60
1412	Cultural Affairs	18,352.72
1413	Special Events & Filming	40,992.76
1415	Communications	263,965.12
1417	Office of Boards & Commission	162.13
1418	Government Affairs	124,022.35
1500	Chief Financial Officer	17,853.65
1512	Debt Management	13,618.40
1514	Purchasing & Contracting	537,633.65
1515	Risk Management	185,354.96
1516	City Treasurer	438,502.23
1517	Department of Finance	148,051.24
1600	Smart & Sustainable Communities	433.16
1611	Development Services	1,106,977.70
1613	Real Estate Assets	70,805.94
1615	Stadium Operations	40,327.38
1619	Planning	52,931.72
1620	Public Facilities Planning	13,268.64
1621	Sustainability	23,693.92
1622	Mobility	29,132.23
1713	Library	6,869,903.13
1714	Parks & Recreation	11,250,715.56
1715	Neighborhood Services	1,541,558.66
1716	Homelessness Strategies	41,561,587.51
1912	Fire-Rescue	8,351,386.35
1913	Emergency Medical Services	438,996.24
1914	Police	28,743,651.39
1915	Office of Homeland Security	260,775.71

2000	Public Utilities	2,107,325.86
2100	Public Works & Utilites	15,632.60
2111	Airports	23,924.51
2112	Engineering & Capital Projects	652,380.55
2113	READ-Facilities Services	249,141.78
2114	Storm Water	296,653.30
2115	Environmental Services	504,647.14
2116	Transportation	1,400,260.89
2117	Public Works Contracts	4,680.54
9912	Citywide Expenses	639,100.00
		<u>122,836,833.97</u>