

Attachment A

Departments	Total Charges
Enterprise	\$386,616.43
Aviation	\$131,012.95
Convention & Event Svcs	\$14,668.16
Dallas water utilities	\$6,788.40
Dallas Water Utility	\$137,866.23
SANITATION	\$24,940.84
Sustainable Development	\$50,299.04
Trinity Water Management	\$21,040.81
General	\$2,451,487.24
OEQ	\$1,512.64
Animal Services	\$4,489.60
ATMS	\$65,251.18
Business Development (Procurement)	\$12,476.39
City Attorney	\$52,160.42
City Controller's Office	\$4,279.43
City Manager's Office	\$3,857.28
CITY MARSHAL'S OFFICE COURTS	\$158.47
CITY MGR OFF	\$2,302.59
City Secretary's Office	\$1,059.26
Civil Service	\$1,615.17
code Compliance dept	\$4,297.10
Code Compliance/Animal Svcs	\$478,831.84
Courts & Detention	\$34,859.90
CPE	\$644.12
Dallas Fire/Rescue	\$270,612.71
Dallas Police Department	\$707,293.94
Department of Pulic Works	\$1,118.13
Equipment & Building Svcs	\$42,974.59
Fair Housing	\$4,115.77
financial svcs	\$624.63
FIRE Department	\$2,893.57
HOUSING	\$17,628.23
Housing	\$4,308.59
Human Resources	\$8,338.59
INNOVATION OFC	\$603.43
International Svcs- Legal	\$363.77
Library	\$8,662.23
Mayor/City Council	\$22,156.76
Municipal Court	\$6,626.33
OEQ	\$1,136.11
Office of Cultural Affairs	\$4,670.54
Office of Economic Development	\$7,577.85
Office of Emergency Management	(\$49.50)

Office of Financial Svcs	\$4,299.92
OFFICE OF HOMELESS SOLUTIONS	\$870.26
Parks and Rec	\$95,109.81
PARKS AND REC.	\$3,109.42
Planning & Neighborhood Vitality	\$3,004.41
PLANNING AND URBAN DESIGN	\$416.08
PUBLIC AFFAIRS & OUTREACH	\$707.82
Public Information Office	\$10,350.28
Public Library	\$108.81
Public Works & Transit	\$29,164.90
QEQ	\$158.47
SECRETARY'S OFFICE	\$3,568.78
Strategic Customer Service	\$4,006.73
STREET SERVICES DEPARTMENT	\$8,878.74
Streets Svcs	\$124,103.77
Traffic	\$377,676.84
Transportation	\$588.75
Unknown	\$5,911.79
Grant	\$49,230.46
Housing/WIC	\$49,230.46
Internal Service	\$168,847.77
CIS	\$11,236.96
Communication & Development Svcs	\$88,327.71
Equipment & Building Svcs	\$51,341.40
Office of Risk Management	\$17,489.77
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Grand Total	\$3,056,181.90