



## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

Account Code	Line Name	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Revised Budget	2021 City Budget	% Change 20 - 21
<b>0101000-Mayor's Office</b>										
Revenue										
300000	Revenue Control Budget	32,775	144,357	4,089,339	138,030	137,131	197,617			-
<b>Total: Revenue</b>		<b>32,775</b>	<b>144,357</b>	<b>4,089,339</b>	<b>138,030</b>	<b>137,131</b>	<b>197,617</b>			-
Expenses										
500000	Personnel Services	1,588,431	1,609,269	1,384,142	1,487,508	1,587,497	1,741,931	1,741,819	1,905,939	9.42%
700000	Services and Supplies	183,456	279,452	324,429	265,445	313,649	374,451	333,423	333,423	-
800000	Capital Equipment					5,739	4,415			-
900000	Internal Services and Misc.	7,914	6,141	1,740	1,188	3,026	864	648	648	-
Z980000	Restricted Budget							48,154		(100.00%)
<b>Total: Expenses</b>		<b>1,779,800</b>	<b>1,894,861</b>	<b>1,710,311</b>	<b>1,754,141</b>	<b>1,909,911</b>	<b>2,121,661</b>	<b>2,124,044</b>	<b>2,240,010</b>	<b>5.46%</b>
<b>0101101-Mayor's Office-Grants</b>										
Revenue										
300000	Revenue Control Budget	(2,828,377)	45,528	4,472						-
<b>Total: Revenue</b>		<b>(2,828,377)</b>	<b>45,528</b>	<b>4,472</b>						-
Expenses										
700000	Services and Supplies	(27,763)	45,528	4,472						-
<b>Total: Expenses</b>		<b>(27,763)</b>	<b>45,528</b>	<b>4,472</b>						-
<b>0102000-Civic Events</b>										
Expenses										
700000	Services and Supplies	719,486	811,271	916,548	1,043,788	962,324	991,661	911,767	1,001,019	9.79%
Z980000	Restricted Budget							89,252		(100.00%)
<b>Total: Expenses</b>		<b>719,486</b>	<b>811,271</b>	<b>916,548</b>	<b>1,043,788</b>	<b>962,324</b>	<b>991,661</b>	<b>1,001,019</b>	<b>1,001,019</b>	-
<b>0103000-Office of Children's Affairs</b>										
Revenue										
300000	Revenue Control Budget	16,522	(2,037)	7,267	1,621,139	1,935,618	33,869,254	35,949,302	35,949,302	-
<b>Total: Revenue</b>		<b>16,522</b>	<b>(2,037)</b>	<b>7,267</b>	<b>1,621,139</b>	<b>1,935,618</b>	<b>33,869,254</b>	<b>35,949,302</b>	<b>35,949,302</b>	-
Expenses										
500000	Personnel Services	825,570	963,998	1,176,314	1,402,083	1,824,074	1,967,655	1,962,221	1,738,484	(11.40%)



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700000 - Services and Supplies	1,013,497	1,095,146	1,526,411	3,552,455	3,430,545	38,616,161	37,523,325	37,866,456	0.91%
800000 - Capital Equipment				5,786	7,887	5,360	3,122		(100.00%)
900000 - Internal Services and Misc.	3,815	11,310	6,356	2,044	2,447	4,905	3,150	6,798	115.81%
Z980000 - Restricted Budget							223,510		(100.00%)
<b>Total: Expenses</b>	<b>1,842,883</b>	<b>2,070,454</b>	<b>2,709,082</b>	<b>4,962,368</b>	<b>5,264,953</b>	<b>40,594,081</b>	<b>39,715,328</b>	<b>39,611,738</b>	<b>(0.26%)</b>
<b>0103101-Office of Children's Affairs-Grants</b>									
Revenue									
300000 - Revenue Control Budget	789,134	748,022	1,007,949						-
<b>Total: Revenue</b>	<b>789,134</b>	<b>748,022</b>	<b>1,007,949</b>						-
Expenses									
500000 - Personnel Services	32,388	37,487	23,135						-
700000 - Services and Supplies	757,972	681,892	984,814						-
900000 - Internal Services and Misc.	277								-
<b>Total: Expenses</b>	<b>790,636</b>	<b>719,380</b>	<b>1,007,949</b>						-
<b>0103103-MOEC Cash Match</b>									
Revenue									
300000 - Revenue Control Budget	33,500	1,927							-
<b>Total: Revenue</b>	<b>33,500</b>	<b>1,927</b>							-
Expenses									
700000 - Services and Supplies	53,868	59,959							-
900000 - Internal Services and Misc.	15,000								-
<b>Total: Expenses</b>	<b>68,868</b>	<b>59,959</b>							-
<b>0104000-Head Start</b>									
Revenue									
300000 - Revenue Control Budget				8,933,347	9,560,138	9,444,933			-
<b>Total: Revenue</b>				<b>8,933,347</b>	<b>9,560,138</b>	<b>9,444,933</b>			-
Expenses									
500000 - Personnel Services				732,925	820,818	792,841	759,173	860,896	13.40%
700000 - Services and Supplies				8,092,533	8,708,209	8,446,553	8,477,746		(100.00%)
900000 - Internal Services and Misc.				107,889	29,829	3,036			-
<b>Total: Expenses</b>				<b>8,933,347</b>	<b>9,558,856</b>	<b>9,242,430</b>	<b>9,236,919</b>	<b>860,896</b>	<b>(90.68%)</b>

0104101-Head Start-Grants

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Revenue						
300000 - Revenue Control Budget	8,200,715	9,652,913	8,576,693			-
<b>Total: Revenue</b>	<b>8,200,715</b>	<b>9,652,913</b>	<b>8,576,693</b>			-
Expenses						
500000 - Personnel Services	759,689	774,975	709,632			-
700000 - Services and Supplies	7,433,952	8,900,868	7,771,758			-
900000 - Internal Services and Misc.	7,073	5,712	95,303			-
<b>Total: Expenses</b>	<b>8,200,715</b>	<b>9,681,555</b>	<b>8,576,693</b>			-
<b>0105000-Office of HOPE</b>						
Revenue						
300000 - Revenue Control Budget			(5,072)	(483)		-
<b>Total: Revenue</b>			<b>(5,072)</b>	<b>(483)</b>		-
Expenses						
500000 - Personnel Services		305,871	332,934	635,163	(115,711)	(100.00%)
700000 - Services and Supplies		311,850	262,408	137,947		-
800000 - Capital Equipment			1,972	5,203		-
900000 - Internal Services and Misc.			1,649	2,052		-
Z980000 - Restricted Budget					115,711	(100.00%)
<b>Total: Expenses</b>		<b>617,722</b>	<b>598,963</b>	<b>780,364</b>	<b>-</b>	<b>-</b>
<b>0106000-Performance Based Infrastructure Office</b>						
Expenses						
500000 - Personnel Services				127,152	253,706	282,861 11.49%
700000 - Services and Supplies				1,297,044	1,306,507	55,200 (95.77%)
800000 - Capital Equipment					1,303	(100.00%)
Z980000 - Restricted Budget					135,495	(100.00%)
<b>Total: Expenses</b>				<b>1,424,196</b>	<b>1,697,011</b>	<b>338,061 (80.08%)</b>
<b>0107000-Office of Climate Action, Sustainability and Resilience</b>						
Revenue						
300000 - Revenue Control Budget				3,998,702	2,273,702	(43.14%)
<b>Total: Revenue</b>				<b>3,998,702</b>	<b>2,273,702</b>	<b>(43.14%)</b>
Expenses						
500000 - Personnel Services				2,776,637	3,434,273	23.68%



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700000 - Services and Supplies							1,740,946	1,093,970	(37.16%)
800000 - Capital Equipment							80,000		(100.00%)
900000 - Internal Services and Misc.							3,024		(100.00%)
Z980000 - Restricted Budget							298,095		(100.00%)
<b>Total: Expenses</b>							<b>4,898,702</b>	<b>4,528,243</b>	<b>(7.56%)</b>

### 0110000-Denver Economic Development and Opportunity

Revenue

300000 - Revenue Control Budget	779,794	895,892	3,113,596	4,638,995	1,030,427	1,249,099	1,965,717	1,965,717	-
<b>Total: Revenue</b>	<b>779,794</b>	<b>895,892</b>	<b>3,113,596</b>	<b>4,638,995</b>	<b>1,030,427</b>	<b>1,249,099</b>	<b>1,965,717</b>	<b>1,965,717</b>	-

Expenses

500000 - Personnel Services	2,878,195	3,306,316	4,089,343	3,575,985	4,587,681	5,691,664	6,145,713	7,247,191	17.92%
700000 - Services and Supplies	1,005,285	1,797,959	996,691	1,252,605	1,499,665	1,909,500	1,742,107	2,305,342	32.33%
800000 - Capital Equipment				1,603	21,215	35,340	14,920		(100.00%)
900000 - Internal Services and Misc.	50,314	11,902	14,013	6,073	5,370	11,610	16,560	18,310	10.57%
Z980000 - Restricted Budget							491,922		(100.00%)
<b>Total: Expenses</b>	<b>3,933,794</b>	<b>5,116,177</b>	<b>5,100,047</b>	<b>4,836,266</b>	<b>6,113,931</b>	<b>7,648,115</b>	<b>8,411,222</b>	<b>9,570,843</b>	<b>13.79%</b>

### 0114101-DBD Grants

Revenue

300000 - Revenue Control Budget	(2,404)	21,631	33,300						-
<b>Total: Revenue</b>	<b>(2,404)</b>	<b>21,631</b>	<b>33,300</b>						-

Expenses

500000 - Personnel Services	830	5,750	14,753						-
700000 - Services and Supplies	15,470	10,750	2,041						-
900000 - Internal Services and Misc.			6						-
<b>Total: Expenses</b>	<b>16,300</b>	<b>16,500</b>	<b>16,800</b>						-

### 0114400-DBD Business and Community Investment

Revenue

300000 - Revenue Control Budget	2,550,000	1,200,000		6,000,000	1,200,000	1,848,341			-
<b>Total: Revenue</b>	<b>2,550,000</b>	<b>1,200,000</b>		<b>6,000,000</b>	<b>1,200,000</b>	<b>1,848,341</b>			-

Expenses

700000 - Services and Supplies	631,050	503,800	5,562,443	480,891	1,944,535	710,098	2,250,000	2,250,000	-
800000 - Capital Equipment					651,250				-



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<b>Total: Expenses</b>	<b>631,050</b>	<b>503,800</b>	<b>5,562,443</b>	<b>480,891</b>	<b>2,595,785</b>	<b>710,098</b>	<b>2,250,000</b>	<b>2,250,000</b>	-
<b>0115101-EDOD Grants</b>									
Expenses									
700000 - Services and Supplies	(682)								-
<b>Total: Expenses</b>	<b>(682)</b>								-
<b>0117000-Division of Workforce Development</b>									
Revenue									
300000 - Revenue Control Budget	614,100	641,662	780,697	12,394,469	10,028,472	10,595,423	2,235,300	2,235,300	-
<b>Total: Revenue</b>	<b>614,100</b>	<b>641,662</b>	<b>780,697</b>	<b>12,394,469</b>	<b>10,028,472</b>	<b>10,595,423</b>	<b>2,235,300</b>	<b>2,235,300</b>	-
Expenses									
500000 - Personnel Services	332,003	323,735	313,589	3,185,804	3,311,016	3,640,655	6,978,412	6,344,534	(9.08%)
700000 - Services and Supplies	177,595	783,956	(14,231)	8,055,046	6,562,892	5,987,380	20,951,410	2,603,608	(87.57%)
800000 - Capital Equipment				31,814	4,052	9,635			-
900000 - Internal Services and Misc.	13,935	12,214	1,536	15,052	43,031	3,501	1,728		(100.00%)
<b>Total: Expenses</b>	<b>523,533</b>	<b>1,119,904</b>	<b>300,894</b>	<b>11,287,716</b>	<b>9,920,990</b>	<b>9,641,170</b>	<b>27,931,550</b>	<b>8,948,142</b>	<b>(67.96%)</b>
<b>0117101-DWD Grants</b>									
Revenue									
300000 - Revenue Control Budget	19,168,381	17,253,264	13,703,926						-
<b>Total: Revenue</b>	<b>19,168,381</b>	<b>17,253,264</b>	<b>13,703,926</b>						-
Expenses									
500000 - Personnel Services	11,970,539	11,017,007	5,700,145						-
700000 - Services and Supplies	7,164,676	6,180,967	7,997,660						-
900000 - Internal Services and Misc.	17,220	54,734	22,622						-
<b>Total: Expenses</b>	<b>19,152,436</b>	<b>17,252,708</b>	<b>13,720,426</b>						-
<b>0117200-Employment First</b>									
Revenue									
300000 - Revenue Control Budget	1,409,154	1,439,437	301,354						-
<b>Total: Revenue</b>	<b>1,409,154</b>	<b>1,439,437</b>	<b>301,354</b>						-
Expenses									
500000 - Personnel Services	1,184,932	1,328,198	280,779						-
700000 - Services and Supplies	222,221	107,881	20,982						-
900000 - Internal Services and Misc.	2,002	4,845	95						-

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**Total: Expenses**      **1,409,154**      **1,440,925**      **301,856**      -

**0135000-Board of Ethics**

Expenses

500000 - Personnel Services	115,350	120,330	125,652	131,436	138,478	214,541	170,014	195,497	14.99%
700000 - Services and Supplies	5,169	4,950	2,977	5,876	1,754	3,198	6,428	6,428	-
800000 - Capital Equipment						1,495			-
900000 - Internal Services and Misc.	260								-
Z980000 - Restricted Budget							4,849		(100.00%)

**Total: Expenses**      **120,779**      **125,280**      **128,629**      **137,312**      **140,232**      **219,233**      **181,291**      **201,925**      **11.38%**

**0140000-Community Planning and Development**

Revenue

300000 - Revenue Control Budget	25,612,297	35,239,524	34,149,036	37,275,456	37,144,113	41,652,025	30,145,700	32,595,700	8.13%
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**Total: Revenue**      **25,612,297**      **35,239,524**      **34,149,036**      **37,275,456**      **37,144,113**      **41,652,025**      **30,145,700**      **32,595,700**      **8.13%** Revenue?

Expenses

500000 - Personnel Services	16,968,409	19,595,613	22,424,208	25,679,826	29,667,446	31,501,687	30,800,098	32,532,304	5.62%
700000 - Services and Supplies	978,248	1,667,357	2,513,416	3,524,361	4,002,786	2,946,429	3,253,755	2,040,346	(37.29%)
800000 - Capital Equipment		14,359		101,518	51,487	127,203	32,500		(100.00%)
900000 - Internal Services and Misc.	255,929	8,221	8,983	10,147	12,254	13,937	21,298	17,798	(16.43%)
Z980000 - Restricted Budget							2,065,339		(100.00%)

**Total: Expenses**      **18,202,586**      **21,285,551**      **24,946,607**      **29,315,853**      **33,733,973**      **34,589,256**      **36,172,990**      **34,590,448**      **(4.37%)**

**0141101-CPD - Grants**

Revenue

300000 - Revenue Control Budget	72,533	6,931	20,426						-
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**Total: Revenue**      **72,533**      **6,931**      **20,426**      -

Expenses

700000 - Services and Supplies	25,000	6,931	13,426						-
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**Total: Expenses**      **25,000**      **6,931**      **13,426**      -

**0141102-CMMNTY PLNNG & DVLPMNT PROJECT**

Revenue

300000 - Revenue Control Budget	171,605	(37,531)							-
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**Total: Revenue**      **171,605**      **(37,531)**      -

Expenses

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500000 - Personnel Services	3,530	-
700000 - Services and Supplies	124,984	-
900000 - Internal Services and Misc.	43,091	-
<b>Total: Expenses</b>	<b>171,605</b>	<b>-</b>

### 0144000-Department of Housing Stability

Revenue

300000 - Revenue Control Budget		5,802,300	3,685,000	(36.49%)
<b>Total: Revenue</b>		<b>5,802,300</b>	<b>3,685,000</b>	<b>(36.49%)</b>

Expenses

500000 - Personnel Services		4,891,675	6,604,146	35.01%
700000 - Services and Supplies		15,185,832	15,136,162	(0.33%)
800000 - Capital Equipment		17,080		(100.00%)
900000 - Internal Services and Misc.		24,846	24,846	-
Z980000 - Restricted Budget		1,035,882		(100.00%)
<b>Total: Expenses</b>		<b>21,155,315</b>	<b>21,765,154</b>	<b>2.88%</b>

### 0145000-Department of Housing Stability Special Revenue Funds

Revenue

300000 - Revenue Control Budget	4,458,176	4,110,092	11,245,005	29,672,775	29,231,914	64,529,798	30,390,081	30,390,081	-
<b>Total: Revenue</b>	<b>4,458,176</b>	<b>4,110,092</b>	<b>11,245,005</b>	<b>29,672,775</b>	<b>29,231,914</b>	<b>64,529,798</b>	<b>30,390,081</b>	<b>30,390,081</b>	<b>-</b>

Expenses

500000 - Personnel Services	75,159	82,949	121,006	3,011,234	2,892,623	3,437,431	1,359,695	932,560	(31.41%)
700000 - Services and Supplies	571,625	2,183,444	7,506,249	17,284,165	23,773,496	37,538,410	89,637,438	35,127,037	(60.81%)
800000 - Capital Equipment				1,960,940	17,966	13,046,740	25		(100.00%)
900000 - Internal Services and Misc.	689	835	2,844,771	206,749	224,966	241,106	(11,592)		(100.00%)
<b>Total: Expenses</b>	<b>647,473</b>	<b>2,267,228</b>	<b>10,472,026</b>	<b>22,463,088</b>	<b>26,909,052</b>	<b>54,263,687</b>	<b>90,985,566</b>	<b>36,059,597</b>	<b>(60.37%)</b>

### 0145101-DHD - Grants

Revenue

300000 - Revenue Control Budget	17,187,463	19,801,234	11,989,879						-
<b>Total: Revenue</b>	<b>17,187,463</b>	<b>19,801,234</b>	<b>11,989,879</b>						<b>-</b>

Expenses

500000 - Personnel Services	3,012,159	2,859,028	2,741,686						-
700000 - Services and Supplies	20,619,089	24,947,118	14,377,665						-



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900000 - Internal Services and Misc.	175,155	197,610	187,824							-
<b>Total: Expenses</b>	<b>23,806,403</b>	<b>28,003,757</b>	<b>17,307,175</b>							-
<b>0146102-NDCC Capital Projects</b>										
Revenue										
300000 - Revenue Control Budget		50,000	500							-
<b>Total: Revenue</b>		<b>50,000</b>	<b>500</b>							-
<b>0150000-Human Rights/Community Partnerships</b>										
Revenue										
300000 - Revenue Control Budget	1,891,363	2,198,257	2,066,397	2,078,429	2,098,279	2,910,038	2,032,500	2,032,500		-
<b>Total: Revenue</b>	<b>1,891,363</b>	<b>2,198,257</b>	<b>2,066,397</b>	<b>2,078,429</b>	<b>2,098,279</b>	<b>2,910,038</b>	<b>2,032,500</b>	<b>2,032,500</b>		-
Expenses										
500000 - Personnel Services	1,112,672	1,136,394	1,505,576	1,933,917	2,056,017	2,961,965	3,510,671	4,247,342	20.98%	
700000 - Services and Supplies	2,347,046	2,514,782	2,709,400	2,561,554	3,369,000	4,147,649	4,220,021	3,696,096	(12.42%)	
800000 - Capital Equipment				6,392	40,891	71,131	2,801		(100.00%)	
900000 - Internal Services and Misc.	7,474	5,202	5,198	7,986	3,888	8,479	8,067	5,250	(34.92%)	
Z980000 - Restricted Budget							214,756		(100.00%)	
<b>Total: Expenses</b>	<b>3,467,192</b>	<b>3,656,378</b>	<b>4,220,174</b>	<b>4,509,850</b>	<b>5,469,795</b>	<b>7,189,224</b>	<b>7,956,316</b>	<b>7,948,688</b>	<b>(0.10%)</b>	
<b>0150101-HRCP - Grants</b>										
Revenue										
300000 - Revenue Control Budget	351,208	274,243	64,546							-
<b>Total: Revenue</b>	<b>351,208</b>	<b>274,243</b>	<b>64,546</b>							-
Expenses										
500000 - Personnel Services	114,449	114,097	44,217							-
700000 - Services and Supplies	230,567	159,510	20,329							-
900000 - Internal Services and Misc.	6,192	636								-
<b>Total: Expenses</b>	<b>351,208</b>	<b>274,243</b>	<b>64,546</b>							-
<b>0157000-Office of the Independent Monitor</b>										
Revenue										
300000 - Revenue Control Budget		783	3,465	47,664	64,005					-
<b>Total: Revenue</b>		<b>783</b>	<b>3,465</b>	<b>47,664</b>	<b>64,005</b>					-
Expenses										
500000 - Personnel Services	894,162	1,287,825	1,395,595	1,487,493	1,561,135	1,706,549	1,551,930	1,790,779	15.39%	

## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

700000 - Services and Supplies	39,342	65,302	36,523	96,667	81,254	129,504	157,830	159,830	1.27%
800000 - Capital Equipment				10,768		1,000	2,000		(100.00%)
900000 - Internal Services and Misc.	4,993					121	53,720	53,720	-
Z980000 - Restricted Budget							186,904		(100.00%)
<b>Total: Expenses</b>	<b>938,497</b>	<b>1,353,127</b>	<b>1,432,118</b>	<b>1,594,928</b>	<b>1,642,389</b>	<b>1,837,174</b>	<b>1,952,384</b>	<b>2,004,329</b>	<b>2.66%</b> With independent Police investigation?
<b>0157101-OIM Grants</b>									
Revenue									
300000 - Revenue Control Budget		67,037	61,236						-
<b>Total: Revenue</b>		<b>67,037</b>	<b>61,236</b>						-
Expenses									
500000 - Personnel Services		50,373	58,611						-
700000 - Services and Supplies		15,453							-
900000 - Internal Services and Misc.		1,212	2,625						-
<b>Total: Expenses</b>		<b>67,037</b>	<b>61,236</b>						-
<b>0160000-Emergency Management</b>									
Revenue									
300000 - Revenue Control Budget	-	378,541	38,749	(889,900)	2,777,411	1,627,997			-
<b>Total: Revenue</b>	<b>-</b>	<b>378,541</b>	<b>38,749</b>	<b>(889,900)</b>	<b>2,777,411</b>	<b>1,627,997</b>			-
Expenses									
500000 - Personnel Services	638,263	579,546	556,087	1,049,237	1,334,131	1,530,630	1,573,674	1,324,337	(15.84%)
700000 - Services and Supplies	223	309,243	5,557	(557,018)	1,559,987	3,445,152	2,968,939	351,837	(88.15%)
800000 - Capital Equipment				386,348	709,077	83,292	59,201		(100.00%)
900000 - Internal Services and Misc.	4,407	2,160	2,646	3,695	4,488	5,032	7,148	7,148	-
Z980000 - Restricted Budget							75,130		(100.00%)
<b>Total: Expenses</b>	<b>642,893</b>	<b>890,949</b>	<b>564,290</b>	<b>882,262</b>	<b>3,607,683</b>	<b>5,064,106</b>	<b>4,684,092</b>	<b>1,683,322</b>	<b>(64.06%)</b>
<b>0160101-Emergency Management-Grants</b>									
Revenue									
300000 - Revenue Control Budget	3,788,132	2,343,309	2,779,078						-
<b>Total: Revenue</b>	<b>3,788,132</b>	<b>2,343,309</b>	<b>2,779,078</b>						-
Expenses									
500000 - Personnel Services	288,627	292,620	265,356						-
700000 - Services and Supplies	1,711,121	1,307,295	2,308,340						-

## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

800000 - Capital Equipment	1,777,860	739,643	197,735							-
900000 - Internal Services and Misc.	10,524	3,751	7,646							-
<b>Total: Expenses</b>	<b>3,788,132</b>	<b>2,343,309</b>	<b>2,779,078</b>							-
<b>0160102-Emergency Management-Projects</b>										
Revenue										
300000 - Revenue Control Budget	-	2,272,147	(0)							-
<b>Total: Revenue</b>	<b>-</b>	<b>2,272,147</b>	<b>(0)</b>							-
Expenses										
700000 - Services and Supplies		1,851,623	-							-
<b>Total: Expenses</b>		<b>1,851,623</b>	<b>-</b>							-
<b>0180000-Office of Special Events</b>										
Revenue										
300000 - Revenue Control Budget			336	120	5,000	(235)				-
<b>Total: Revenue</b>			<b>336</b>	<b>120</b>	<b>5,000</b>	<b>(235)</b>				-
Expenses										
500000 - Personnel Services		328,900	495,749	581,413	604,162	663,504	693,314	753,188	8.64%	
700000 - Services and Supplies		14,510	21,241	55,837	91,353	43,721	19,348	43,461	124.63%	
800000 - Capital Equipment				996	1,495	1,000				-
900000 - Internal Services and Misc.		1,404	2,688	3,078	2,430	4,606	5,092	5,092		-
Z980000 - Restricted Budget							43,831		(100.00%)	
<b>Total: Expenses</b>		<b>344,814</b>	<b>519,679</b>	<b>641,324</b>	<b>699,440</b>	<b>712,831</b>	<b>761,585</b>	<b>801,741</b>	<b>5.27%</b>	
<b>0190000-Office of Marijuana Policy</b>										
Revenue										
300000 - Revenue Control Budget			87,308	131,762						-
<b>Total: Revenue</b>			<b>87,308</b>	<b>131,762</b>						-
Expenses										
500000 - Personnel Services			431,550	378,713						-
700000 - Services and Supplies			253,300	1,031,591						-
800000 - Capital Equipment				2,768						-
900000 - Internal Services and Misc.			1,269	972						-
<b>Total: Expenses</b>			<b>686,118</b>	<b>1,414,044</b>						-
<b>0201000-City Council</b>										



## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

Revenue										
300000 - Revenue Control Budget	223,307	172,185	441,789	211,766	576,911	481,056				-
<b>Total: Revenue</b>	<b>223,307</b>	<b>172,185</b>	<b>441,789</b>	<b>211,766</b>	<b>576,911</b>	<b>481,056</b>				-
Expenses										
500000 - Personnel Services	3,922,360	3,989,860	4,138,983	4,682,964	4,822,256	5,064,631	5,473,011	5,941,716	8.56%	
700000 - Services and Supplies	451,191	463,823	504,816	830,726	1,007,146	1,257,299	1,016,230	943,094	(7.20%)	
800000 - Capital Equipment	64,486	29,061	5,750	31,745	8,003	47,880	3,830		(100.00%)	
900000 - Internal Services and Misc.	38,491	14,576	7,506	7,668	11,330	203,640	4,586	9,072	97.82%	
Z980000 - Restricted Budget							216,183		(100.00%)	
<b>Total: Expenses</b>	<b>4,476,528</b>	<b>4,497,319</b>	<b>4,657,055</b>	<b>5,553,103</b>	<b>5,848,734</b>	<b>6,573,449</b>	<b>6,713,840</b>	<b>6,893,882</b>	<b>2.68%</b>	
0301000-Auditor's Office										
Revenue										
300000 - Revenue Control Budget	795,788	1,112,393	1,014,329	1,156,877	1,366,650	1,573,068	1,265,000	1,265,000		-
<b>Total: Revenue</b>	<b>795,788</b>	<b>1,112,393</b>	<b>1,014,329</b>	<b>1,156,877</b>	<b>1,366,650</b>	<b>1,573,068</b>	<b>1,265,000</b>	<b>1,265,000</b>		-
Expenses										
500000 - Personnel Services	4,634,683	4,989,061	5,040,989	6,126,571	6,897,529	7,802,973	8,130,963	9,745,136	19.85%	
700000 - Services and Supplies	998,122	1,202,338	1,083,378	1,704,557	1,190,810	1,763,470	1,410,869	1,933,157	37.02%	
800000 - Capital Equipment				24,045	12,872	39,306	7,448		(100.00%)	
900000 - Internal Services and Misc.	25,838	2,245	1,620	2,538	3,780	2,862	3,240		(100.00%)	
Z980000 - Restricted Budget							1,007,855		(100.00%)	
<b>Total: Expenses</b>	<b>5,658,643</b>	<b>6,193,645</b>	<b>6,125,987</b>	<b>7,857,711</b>	<b>8,104,991</b>	<b>9,608,612</b>	<b>10,560,375</b>	<b>11,678,293</b>	<b>10.59%</b>	
0401000-District Attorney Office										
Revenue										
300000 - Revenue Control Budget	1,788,007	2,951,133	2,057,885	3,944,862	4,438,661	2,303,801	353,500	353,500		-
<b>Total: Revenue</b>	<b>1,788,007</b>	<b>2,951,133</b>	<b>2,057,885</b>	<b>3,944,862</b>	<b>4,438,661</b>	<b>2,303,801</b>	<b>353,500</b>	<b>353,500</b>		-
Expenses										
500000 - Personnel Services	20,364,211	20,908,472	21,593,683	22,790,673	24,631,035	26,808,228	26,567,291	29,977,479	12.84%	
700000 - Services and Supplies	1,170,156	2,064,154	2,185,645	3,490,000	3,478,760	3,022,771	3,009,255	2,725,737	(9.42%)	
800000 - Capital Equipment		287,767		264,592	151,430	104,869	27,540		(100.00%)	
900000 - Internal Services and Misc.	34,448	32,081				859			-	
Z980000 - Restricted Budget							1,824,586		(100.00%)	
<b>Total: Expenses</b>	<b>21,568,816</b>	<b>23,292,474</b>	<b>23,779,328</b>	<b>26,545,266</b>	<b>28,261,224</b>	<b>29,936,727</b>	<b>31,428,672</b>	<b>32,703,216</b>	<b>4.06%</b>	

## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

### 0401101-Administration-Grants (0401101)

Revenue

300000 - Revenue Control Budget	919,080	1,517,431	1,469,850							-
<b>Total: Revenue</b>	<b>919,080</b>	<b>1,517,431</b>	<b>1,469,850</b>							-

Expenses

500000 - Personnel Services	270,860	232,389	435,460	75,646	8,886					-
700000 - Services and Supplies	671,450	1,308,583	1,034,390							-
900000 - Internal Services and Misc.	148	119								-
<b>Total: Expenses</b>	<b>942,459</b>	<b>1,541,092</b>	<b>1,469,850</b>	<b>75,646</b>	<b>8,886</b>					-

### 0405101-Property Confiscation-Grants

Revenue

300000 - Revenue Control Budget	806,618		928,342							-
<b>Total: Revenue</b>	<b>806,618</b>		<b>928,342</b>							-

Expenses

700000 - Services and Supplies	538,184		(64,915)							-
800000 - Capital Equipment	265,586	-	64,915							-
900000 - Internal Services and Misc.	2,848									-
<b>Total: Expenses</b>	<b>806,618</b>	-	-							-

### 0501000-County Court

Revenue

300000 - Revenue Control Budget	24,861,583	24,554,002	22,290,533	21,885,566	21,390,647	19,511,313	22,821,503	22,766,213	(0.24%)
<b>Total: Revenue</b>	<b>24,861,583</b>	<b>24,554,002</b>	<b>22,290,533</b>	<b>21,885,566</b>	<b>21,390,647</b>	<b>19,511,313</b>	<b>22,821,503</b>	<b>22,766,213</b>	<b>(0.24%)</b>

Expenses

500000 - Personnel Services	19,893,662	20,395,797	20,557,202	21,462,643	22,659,141	23,838,918	23,533,474	28,283,472	20.18%
700000 - Services and Supplies	3,084,641	2,297,905	2,459,698	2,639,358	2,707,110	2,839,485	2,106,952	2,652,796	25.91%
800000 - Capital Equipment					9,818	22,990	7,499		(100.00%)
900000 - Internal Services and Misc.	167,063	7,567	10,008	7,074	9,664	13,875	8,500	8,500	-
Z980000 - Restricted Budget							2,559,984		(100.00%)
<b>Total: Expenses</b>	<b>23,145,365</b>	<b>22,701,268</b>	<b>23,026,908</b>	<b>24,109,076</b>	<b>25,385,734</b>	<b>26,715,268</b>	<b>28,216,409</b>	<b>30,944,768</b>	<b>9.67%</b>

### 0501101-County Court Grants

Revenue

300000 - Revenue Control Budget	490,964	154,567	93,605							-
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## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

<b>Total: Revenue</b>		<b>490,964</b>	<b>154,567</b>	<b>93,605</b>						-
Expenses										
500000 - Personnel Services		272,369								-
700000 - Services and Supplies		218,595	154,567	93,605						-
<b>Total: Expenses</b>		<b>490,964</b>	<b>154,567</b>	<b>93,605</b>						-
<b>052000-Office of Municipal Public Defender</b>										
Revenue										
300000 - Revenue Control Budget				5	1,372		137,897			-
<b>Total: Revenue</b>				<b>5</b>	<b>1,372</b>		<b>137,897</b>			-
Expenses										
500000 - Personnel Services		58,754	632,577	779,656	1,034,408	1,439,287	1,592,578	1,541,053	2,039,940	32.37%
700000 - Services and Supplies		33,436	241,200	228,029	296,999	452,762	586,583	737,553	555,847	(24.64%)
800000 - Capital Equipment					8,021	23,000	4,275	3,660		(100.00%)
900000 - Internal Services and Misc.		15,094	7,052	6,475	7,884	10,152	10,746	8,424	8,424	-
Z980000 - Restricted Budget								125,758		(100.00%)
<b>Total: Expenses</b>		<b>107,285</b>	<b>880,829</b>	<b>1,014,159</b>	<b>1,347,312</b>	<b>1,925,201</b>	<b>2,194,182</b>	<b>2,416,448</b>	<b>2,604,211</b>	<b>7.77%</b>
<b>0601000-Office of Human Resources</b>										
Revenue										
300000 - Revenue Control Budget		3,338,691	8,529,278	7,254,466	4,475,384	4,389,347	5,318,843	3,749,375	3,749,375	-
<b>Total: Revenue</b>		<b>3,338,691</b>	<b>8,529,278</b>	<b>7,254,466</b>	<b>4,475,384</b>	<b>4,389,347</b>	<b>5,318,843</b>	<b>3,749,375</b>	<b>3,749,375</b>	-
Expenses										
500000 - Personnel Services		9,486,087	9,975,310	11,040,786	11,748,199	13,206,978	14,383,622	14,654,959	17,198,071	17.35%
700000 - Services and Supplies		2,657,599	3,398,228	4,102,575	4,416,881	4,905,745	3,443,572	4,092,124	5,597,771	36.79%
800000 - Capital Equipment					25,836	70,638	11,794	2,989		(100.00%)
900000 - Internal Services and Misc.		40,212	16,992	20,633	23,264	28,418	32,304	(41,900)	32,400	(177.33%)
Z980000 - Restricted Budget								1,488,247		(100.00%)
<b>Total: Expenses</b>		<b>12,183,898</b>	<b>13,390,531</b>	<b>15,163,994</b>	<b>16,214,180</b>	<b>18,211,778</b>	<b>17,871,292</b>	<b>20,196,419</b>	<b>22,828,242</b>	<b>13.03%</b>
<b>0601101-OHR Grants</b>										
Revenue										
300000 - Revenue Control Budget				107,467						-
<b>Total: Revenue</b>				<b>107,467</b>						-
Expenses										

## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

700000 - Services and Supplies										107,467	-
<b>Total: Expenses</b>										<b>107,467</b>	-
<b>0603000-Hearings Office</b>											
Revenue											
300000 - Revenue Control Budget										(20)	-
<b>Total: Revenue</b>										<b>(20)</b>	-
Expenses											
500000 - Personnel Services	434,243	484,324	538,245	858,009	534,297	541,149	564,907	651,976	15.41%		
700000 - Services and Supplies	8,546	4,353	1,832	5,521	18,489	2,231	19,467	19,467	-		
800000 - Capital Equipment				1,384	5,595				-		
900000 - Internal Services and Misc.	2,499	1,998	2,592	2,430	2,376	2,214	2,592	2,592	-		
Z980000 - Restricted Budget							63,529		(100.00%)		
<b>Total: Expenses</b>	<b>445,288</b>	<b>490,675</b>	<b>542,669</b>	<b>867,345</b>	<b>560,757</b>	<b>545,595</b>	<b>650,495</b>	<b>674,035</b>	<b>3.62%</b>		
<b>0701101-Election Commision - Grants</b>											
Revenue											
300000 - Revenue Control Budget										28,490	-
<b>Total: Revenue</b>										<b>28,490</b>	-
Expenses											
700000 - Services and Supplies										28,490	-
<b>Total: Expenses</b>										<b>28,490</b>	-
<b>0710000-Office of the Clerk and Recorder</b>											
Revenue											
300000 - Revenue Control Budget	6,026,170	6,926,421	7,441,477	7,361,757	6,317,792	9,442,368	7,622,764	6,285,000	(17.55%)		
<b>Total: Revenue</b>	<b>6,026,170</b>	<b>6,926,421</b>	<b>7,441,477</b>	<b>7,361,757</b>	<b>6,317,792</b>	<b>9,442,368</b>	<b>7,622,764</b>	<b>6,285,000</b>	<b>(17.55%)</b>		
Expenses											
500000 - Personnel Services	4,520,445	4,209,423	5,223,877	4,625,552	5,725,839	5,601,448	7,435,978	7,483,075	0.63%		
700000 - Services and Supplies	2,014,083	2,474,702	2,757,201	2,063,600	2,603,652	3,006,070	6,269,251	5,361,000	(14.49%)		
800000 - Capital Equipment	357,842	78,011	765,193	127,371	43,146	527,080	43,950	5,000	(88.62%)		
900000 - Internal Services and Misc.	167,331	70,940	8,220	8,802	9,342	10,314	25,138	18,907	(24.79%)		
Z980000 - Restricted Budget							585,347		(100.00%)		
<b>Total: Expenses</b>	<b>7,059,700</b>	<b>6,833,076</b>	<b>8,754,492</b>	<b>6,825,324</b>	<b>8,381,979</b>	<b>9,144,912</b>	<b>14,359,664</b>	<b>12,867,982</b>	<b>(10.39%)</b>		
<b>0801000-Denver Public Library (DPL)</b>											

## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

Expenses									
500000 - Personnel Services	302,595								-
700000 - Services and Supplies	866			133					-
<b>Total: Expenses</b>	<b>303,462</b>			<b>133</b>					-
<b>0801101-Administration-Grants (0801101)</b>									
Revenue									
300000 - Revenue Control Budget	164,658	128,239	160,718						-
<b>Total: Revenue</b>	<b>164,658</b>	<b>128,239</b>	<b>160,718</b>						-
Expenses									
500000 - Personnel Services	1,108								-
700000 - Services and Supplies	163,551	128,239	160,718						-
<b>Total: Expenses</b>	<b>164,658</b>	<b>128,239</b>	<b>160,718</b>						-
<b>0910000-Board of Adjustment - Zoning</b>									
Revenue									
300000 - Revenue Control Budget	36,460	36,815	46,124	47,786	42,228	40,405	26,900	26,900	-
<b>Total: Revenue</b>	<b>36,460</b>	<b>36,815</b>	<b>46,124</b>	<b>47,786</b>	<b>42,228</b>	<b>40,405</b>	<b>26,900</b>	<b>26,900</b>	-
Expenses									
500000 - Personnel Services	292,103	298,041	308,553	330,974	324,412	334,702	343,494	377,756	9.97%
700000 - Services and Supplies	7,582	6,741	7,617	5,611	8,347	7,579	8,270	12,770	54.41%
800000 - Capital Equipment						2,150			-
900000 - Internal Services and Misc.	1,864								-
Z980000 - Restricted Budget							24,096		(100.00%)
<b>Total: Expenses</b>	<b>301,549</b>	<b>304,782</b>	<b>316,170</b>	<b>336,585</b>	<b>332,759</b>	<b>344,431</b>	<b>375,860</b>	<b>390,526</b>	<b>3.90%</b>
<b>1000000-Museum of Natural History</b>									
Revenue									
300000 - Revenue Control Budget	1,002,400	1,032,500	1,068,900	1,084,934	1,119,884	1,151,006			-
<b>Total: Revenue</b>	<b>1,002,400</b>	<b>1,032,500</b>	<b>1,068,900</b>	<b>1,084,934</b>	<b>1,119,884</b>	<b>1,151,006</b>			-
Expenses									
500000 - Personnel Services								1,151,006	-
700000 - Services and Supplies	986,317	1,048,583	969,060	1,175,158	1,117,482	1,151,006	1,151,016		(100.00%)
<b>Total: Expenses</b>	<b>986,317</b>	<b>1,048,583</b>	<b>969,060</b>	<b>1,175,158</b>	<b>1,117,482</b>	<b>1,151,006</b>	<b>1,151,016</b>	<b>1,151,006</b>	<b>0.00%</b>

1100000-Civil Service Commission

## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

Revenue									
300000 - Revenue Control Budget	825	71	(128)						-
<b>Total: Revenue</b>	<b>825</b>	<b>71</b>	<b>(128)</b>						-
Expenses									
500000 - Personnel Services	1,127,233	1,091,078	1,092,627	1,139,753	1,215,497	1,329,596	1,342,346	1,494,145	11.31%
700000 - Services and Supplies	436,529	323,971	417,757	399,926	367,109	474,532	477,602	552,600	15.70%
800000 - Capital Equipment					4,116	17,550			-
900000 - Internal Services and Misc.	5,824						3,000	3,000	-
Z980000 - Restricted Budget							181,701		(100.00%)
<b>Total: Expenses</b>	<b>1,569,586</b>	<b>1,415,050</b>	<b>1,510,384</b>	<b>1,539,679</b>	<b>1,586,722</b>	<b>1,821,678</b>	<b>2,004,649</b>	<b>2,049,745</b>	<b>2.25%</b>
<b>1200000-Denver Art Museum</b>									
Revenue									
300000 - Revenue Control Budget	1,325,200	1,325,200	1,378,208	1,398,881	1,440,847	1,484,072			-
<b>Total: Revenue</b>	<b>1,325,200</b>	<b>1,325,200</b>	<b>1,378,208</b>	<b>1,398,881</b>	<b>1,440,847</b>	<b>1,484,072</b>			-
Expenses									
500000 - Personnel Services	1,169,154	1,366,399	1,336,732				2,911,905		(100.00%)
700000 - Services and Supplies	80,580			1,272,000	1,643,000	1,484,106	(1,430,962)	1,484,072	(203.71%)
900000 - Internal Services and Misc.							5,130		(100.00%)
<b>Total: Expenses</b>	<b>1,249,734</b>	<b>1,366,399</b>	<b>1,336,732</b>	<b>1,272,000</b>	<b>1,643,000</b>	<b>1,484,106</b>	<b>1,486,073</b>	<b>1,484,072</b>	<b>(0.13%)</b>
<b>2500000-Department of Finance</b>									
Revenue									
300000 - Revenue Control Budget	1,108,110,041	1,168,895,123	1,490,426,598	1,362,682,418	1,445,265,833	1,488,189,680	1,214,501,354	1,372,653,206	13.02%
<b>Total: Revenue</b>	<b>1,108,110,041</b>	<b>1,168,895,123</b>	<b>1,490,426,598</b>	<b>1,362,682,418</b>	<b>1,445,265,833</b>	<b>1,488,189,680</b>	<b>1,214,501,354</b>	<b>1,372,653,206</b>	<b>13.02%</b>
Expenses									
500000 - Personnel Services	29,649,162	31,505,552	33,140,092	34,548,613	36,101,856	38,002,097	37,107,901	42,663,693	14.97%
700000 - Services and Supplies	40,774,986	45,790,879	57,390,195	53,618,789	64,893,378	50,071,647	54,957,441	52,069,934	(5.25%)
800000 - Capital Equipment	225,749	850,041	357,674	1,852,640	458,655	1,074,551	10,200		(100.00%)
900000 - Internal Services and Misc.	218,135,368	210,247,476	437,737,418	309,571,840	298,162,848	293,645,470	237,537,800	241,180,876	1.53%
Z980000 - Restricted Budget							5,547,790		(100.00%)
<b>Total: Expenses</b>	<b>288,785,264</b>	<b>288,393,948</b>	<b>528,625,379</b>	<b>399,591,882</b>	<b>399,616,737</b>	<b>382,793,764</b>	<b>335,161,132</b>	<b>335,914,503</b>	<b>0.22%</b>
<b>2510102-REV Administration - Projects</b>									
Revenue									



## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

300000 - Revenue Control Budget	755,602									-
<b>Total: Revenue</b>	<b>755,602</b>									-
Expenses										
900000 - Internal Services and Misc.	314,250									-
<b>Total: Expenses</b>	<b>314,250</b>									-
<b>2540102-TD Administration - Projects</b>										
Revenue										
300000 - Revenue Control Budget	4,038,590									-
<b>Total: Revenue</b>	<b>4,038,590</b>									-
Expenses										
700000 - Services and Supplies	122,088									-
800000 - Capital Equipment	4,129,949									-
<b>Total: Expenses</b>	<b>4,252,037</b>									-
<b>2541000-Annual Rental Payments</b>										
Revenue										
300000 - Revenue Control Budget				32,573						-
<b>Total: Revenue</b>				<b>32,573</b>						-
Expenses										
900000 - Internal Services and Misc.	1,810,128	1,739,484	952,072							-
<b>Total: Expenses</b>	<b>1,810,128</b>	<b>1,739,484</b>	<b>952,072</b>							-
<b>2551000-Payments-Elderly and Disabled</b>										
Expenses										
700000 - Services and Supplies	1,620,270	1,595,029	1,511,628							-
<b>Total: Expenses</b>	<b>1,620,270</b>	<b>1,595,029</b>	<b>1,511,628</b>							-
<b>2554000-Workers' Compensation Billings</b>										
Expenses										
900000 - Internal Services and Misc.		6,696,600	10,765,219	10,072,078	8,568,854	8,522,984	8,650,732	8,650,732		-
<b>Total: Expenses</b>		<b>6,696,600</b>	<b>10,765,219</b>	<b>10,072,078</b>	<b>8,568,854</b>	<b>8,522,984</b>	<b>8,650,732</b>	<b>8,650,732</b>		-
<b>2558000-Workers Compensation</b>										
Revenue										
300000 - Revenue Control Budget	11,974,600	13,044,768	16,784,447	16,332,965	10,728,699	13,524,281	11,954,300	10,371,955	(13.24%)	
<b>Total: Revenue</b>	<b>11,974,600</b>	<b>13,044,768</b>	<b>16,784,447</b>	<b>16,332,965</b>	<b>10,728,699</b>	<b>13,524,281</b>	<b>11,954,300</b>	<b>10,371,955</b>	<b>(13.24%)</b>	

## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

Expenses									
500000 - Personnel Services	4,761,554	4,921,810	4,667,078	5,632,111	4,979,048	5,337,101	6,052,040	6,292,385	3.97%
700000 - Services and Supplies	7,118,249	8,204,084	7,045,913	6,396,071	6,711,767	8,240,418	9,058,394	9,071,719	0.15%
800000 - Capital Equipment				840	3,309	13,325	13,325		(100.00%)
900000 - Internal Services and Misc.	470,256	465,093	551,561	978,258	618,747	586,627	546,519	546,519	-
<b>Total: Expenses</b>	<b>12,350,059</b>	<b>13,590,987</b>	<b>12,264,553</b>	<b>13,007,281</b>	<b>12,312,871</b>	<b>14,177,471</b>	<b>15,670,278</b>	<b>15,910,623</b>	<b>1.53%</b>
<b>2561000-Special Payments</b>									
Expenses									
500000 - Personnel Services						4,772,435			-
<b>Total: Expenses</b>						<b>4,772,435</b>			-
<b>2562000-Hotel Tax Increment</b>									
Expenses									
700000 - Services and Supplies	2,218,087	2,741,805	2,809,675	2,912,983	2,697,763	1,549,487	1,834,000	1,834,000	-
<b>Total: Expenses</b>	<b>2,218,087</b>	<b>2,741,805</b>	<b>2,809,675</b>	<b>2,912,983</b>	<b>2,697,763</b>	<b>1,549,487</b>	<b>1,834,000</b>	<b>1,834,000</b>	-
<b>2563000-Downtown Historic District Tax Rebate</b>									
Expenses									
700000 - Services and Supplies	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	-
<b>Total: Expenses</b>	<b>300,000</b>	-							
<b>2564000-DPS-Stapleton Mill Levy Payment</b>									
Expenses									
700000 - Services and Supplies					760,753	1,057,628	2,001,600	2,001,600	-
<b>Total: Expenses</b>					<b>760,753</b>	<b>1,057,628</b>	<b>2,001,600</b>	<b>2,001,600</b>	-
<b>2565000-Annual Rental Payments</b>									
Expenses									
700000 - Services and Supplies	1,567,685	1,467,437	1,427,776	1,377,041	1,318,363	1,308,949	1,167,161	1,167,161	-
900000 - Internal Services and Misc.	17,166,479	18,374,036	18,687,577	20,832,340	19,340,422	18,817,860	19,958,484	19,958,484	-
<b>Total: Expenses</b>	<b>18,734,164</b>	<b>19,841,473</b>	<b>20,115,354</b>	<b>22,209,381</b>	<b>20,658,785</b>	<b>20,126,809</b>	<b>21,125,645</b>	<b>21,125,645</b>	-
<b>2580800-Unemployment Comp Insurance</b>									
Expenses									
500000 - Personnel Services	715,744	700,000	811,441	687,684	519,351	435,193	600,000	1,200,000	100.00%
<b>Total: Expenses</b>	<b>715,744</b>	<b>700,000</b>	<b>811,441</b>	<b>687,684</b>	<b>519,351</b>	<b>435,193</b>	<b>600,000</b>	<b>1,200,000</b>	<b>100.00%</b>
<b>2580900-General Contingency (GC) (2580900)</b>									



## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

Expenses										
500000 - Personnel Services								7,800,000		-
900000 - Internal Services and Misc.							15,918,126	29,200,000		83.44%
<b>Total: Expenses</b>							<b>15,918,126</b>	<b>37,000,000</b>		<b>132.44%</b>
<b>3000000-Department of General Services</b>										
Revenue										
300000 - Revenue Control Budget	26,893,162	29,688,107	29,494,116	36,790,031	36,591,289	38,973,083	7,367,498	7,635,248		3.63%
<b>Total: Revenue</b>	<b>26,893,162</b>	<b>29,688,107</b>	<b>29,494,116</b>	<b>36,790,031</b>	<b>36,591,289</b>	<b>38,973,083</b>	<b>7,367,498</b>	<b>7,635,248</b>		<b>3.63%</b>
Expenses										
500000 - Personnel Services	9,825,730	10,089,253	10,273,802	10,630,620	10,894,254	11,566,845	12,340,740	14,213,069		15.17%
700000 - Services and Supplies	55,682,537	56,918,684	59,310,312	66,307,621	68,084,671	69,651,608	72,880,362	70,475,128		(3.30%)
800000 - Capital Equipment	20,574	116,581	220,457	124,064	555,434	117,330	55,118	3,800		(93.11%)
900000 - Internal Services and Misc.	1,103,486	770,004	2,802,206	803,666	933,519	1,088,526	1,184,262	1,327,979		12.14%
Z980000 - Restricted Budget							2,050,104			(100.00%)
<b>Total: Expenses</b>	<b>66,632,327</b>	<b>67,894,523</b>	<b>72,606,777</b>	<b>77,865,972</b>	<b>80,467,879</b>	<b>82,424,309</b>	<b>88,510,586</b>	<b>86,019,976</b>		<b>(2.81%)</b>
<b>3050000-Denver Arts and Venue</b>										
Revenue										
300000 - Revenue Control Budget	62,576,408	69,133,761	76,237,760	78,631,556	89,531,430	91,934,828	55,205,690	37,998,573		(31.17%)
<b>Total: Revenue</b>	<b>62,576,408</b>	<b>69,133,761</b>	<b>76,237,760</b>	<b>78,631,556</b>	<b>89,531,430</b>	<b>91,934,828</b>	<b>55,205,690</b>	<b>37,998,573</b>		<b>(31.17%)</b>
Expenses										
500000 - Personnel Services	5,654,633	5,731,829	5,977,099	6,749,270	7,591,330	8,144,239	9,417,540	10,393,430		10.36%
700000 - Services and Supplies	48,182,708	52,068,602	53,594,850	59,838,717	61,982,067	64,999,301	65,453,654	56,479,181		(13.71%)
800000 - Capital Equipment	400,581	284,781	202,123	1,135,440	1,506,921	822,779	3,022,500			(100.00%)
900000 - Internal Services and Misc.	1,106,775	1,163,497	1,266,068	1,017,137	962,756	902,420	973,200	216,900		(77.71%)
<b>Total: Expenses</b>	<b>55,344,696</b>	<b>59,248,709</b>	<b>61,040,141</b>	<b>68,740,564</b>	<b>72,043,074</b>	<b>74,868,738</b>	<b>78,866,894</b>	<b>67,089,511</b>		<b>(14.93%)</b>
<b>3050101-DAV Administration - Grants</b>										
Revenue										
300000 - Revenue Control Budget	22,087	22,413								-
<b>Total: Revenue</b>	<b>22,087</b>	<b>22,413</b>								-
Expenses										
500000 - Personnel Services		413								-
700000 - Services and Supplies	22,087	22,000								-

## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

<b>Total: Expenses</b>	<b>22,087</b>	<b>22,413</b>								-
<b>3050102-DAV - Projects</b>										
Revenue										
300000 - Revenue Control Budget	205,594	2,732	2,944							-
<b>Total: Revenue</b>	<b>205,594</b>	<b>2,732</b>	<b>2,944</b>							-
Expenses										
700000 - Services and Supplies	1,902									-
<b>Total: Expenses</b>	<b>1,902</b>									-
<b>3070000-Technology Services</b>										
Revenue										
300000 - Revenue Control Budget	13,186,551	13,169,087	13,361,025	13,052,406	10,358,220	9,471,146	8,598,498	8,688,005	1.04%	
<b>Total: Revenue</b>	<b>13,186,551</b>	<b>13,169,087</b>	<b>13,361,025</b>	<b>13,052,406</b>	<b>10,358,220</b>	<b>9,471,146</b>	<b>8,598,498</b>	<b>8,688,005</b>	<b>1.04%</b>	
Expenses										
500000 - Personnel Services	27,877,639	30,101,747	31,994,066	33,924,364	36,772,336	39,115,895	39,826,716	43,655,791	9.61%	
700000 - Services and Supplies	19,894,244	23,078,602	23,010,887	26,494,514	29,830,640	33,623,411	38,125,142	40,731,245	6.84%	
800000 - Capital Equipment	858,345	1,058,605	1,731,238	2,213,198	3,220,194	1,737,020	102,600	13,500	(86.84%)	
900000 - Internal Services and Misc.	564,098	107,710	82,737	84,549	93,879	472,217	88,333	88,203	(0.15%)	
Z980000 - Restricted Budget							4,440,690		(100.00%)	
<b>Total: Expenses</b>	<b>49,194,326</b>	<b>54,346,665</b>	<b>56,818,927</b>	<b>62,716,625</b>	<b>69,917,048</b>	<b>74,948,544</b>	<b>82,583,481</b>	<b>84,488,739</b>	<b>2.31%</b>	
<b>3501000-Safety Programs and Management</b>										
Revenue										
300000 - Revenue Control Budget	13,384,847	20,115,150	8,427,683	26,178,781	33,127,102	32,091,683	32,415,561	32,285,509	(0.40%)	
<b>Total: Revenue</b>	<b>13,384,847</b>	<b>20,115,150</b>	<b>8,427,683</b>	<b>26,178,781</b>	<b>33,127,102</b>	<b>32,091,683</b>	<b>32,415,561</b>	<b>32,285,509</b>	<b>(0.40%)</b>	
Expenses										
500000 - Personnel Services	21,500,748	20,239,269	21,195,753	24,261,973	28,462,024	29,592,625	30,081,527	32,318,510	7.44%	
700000 - Services and Supplies	5,620,480	6,100,189	9,297,170	21,574,210	27,516,616	25,271,561	26,013,878	25,326,972	(2.64%)	
800000 - Capital Equipment	690,677	6,984,176	112,987	231,990	403,350	480,331	28,462		(100.00%)	
900000 - Internal Services and Misc.	1,204,502	1,403,574	5,003,781	1,765,682	1,211,601	2,127,250	2,615,084	2,635,084	0.76%	
Z980000 - Restricted Budget							2,669,044		(100.00%)	
<b>Total: Expenses</b>	<b>29,016,408</b>	<b>34,727,208</b>	<b>35,609,690</b>	<b>47,833,854</b>	<b>57,593,591</b>	<b>57,471,767</b>	<b>61,407,995</b>	<b>60,280,566</b>	<b>(1.84%)</b>	
<b>3501101-Safety Administration-Grants</b>										
Revenue										

## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

300000 - Revenue Control Budget	16,000,882	17,239,835	16,337,995							
<b>Total: Revenue</b>	<b>16,000,882</b>	<b>17,239,835</b>	<b>16,337,995</b>							
Expenses										
500000 - Personnel Services	350,429	532,652	631,958	7,066						
700000 - Services and Supplies	15,148,025	16,573,821	15,603,306							
900000 - Internal Services and Misc.	176,217	136,863	7,947	54						
<b>Total: Expenses</b>	<b>15,674,671</b>	<b>17,243,335</b>	<b>16,243,211</b>	<b>7,120</b>						
<b>3501103-Safety Special Projects</b>										
Expenses										
700000 - Services and Supplies	58,544									
<b>Total: Expenses</b>	<b>58,544</b>									
<b>3504101-Safe City - Grants</b>										
Revenue										
300000 - Revenue Control Budget	183,098	216,692	320,446							
<b>Total: Revenue</b>	<b>183,098</b>	<b>216,692</b>	<b>320,446</b>							
Expenses										
500000 - Personnel Services	89,123	140,590	120,434	16,662						
700000 - Services and Supplies	415,877	74,860	198,787	841						
900000 - Internal Services and Misc.	810	1,242	1,210	162						
<b>Total: Expenses</b>	<b>505,809</b>	<b>216,692</b>	<b>320,431</b>	<b>17,664</b>						
<b>3510000-Police Department</b>										
Revenue										
300000 - Revenue Control Budget	25,577,925	46,272,100	47,546,086	51,427,717	59,845,509	58,330,569	56,705,972	56,415,395	(0.51%)	
<b>Total: Revenue</b>	<b>25,577,925</b>	<b>46,272,100</b>	<b>47,546,086</b>	<b>51,427,717</b>	<b>59,845,509</b>	<b>58,330,569</b>	<b>56,705,972</b>	<b>56,415,395</b>	<b>(0.51%)</b>	
Expenses										
500000 - Personnel Services	190,780,298	218,522,540	213,945,607	224,699,347	241,269,588	255,089,209	256,647,510	268,628,836	4.67%	
700000 - Services and Supplies	9,907,939	9,792,918	11,916,122	12,877,715	11,648,361	12,441,159	12,444,520	13,167,157	5.81%	
800000 - Capital Equipment	141,542	69,657	668,756	624,490	1,021,600	925,933	369,598		(100.00%)	
900000 - Internal Services and Misc.	4,836,596	146,342	4,653	4,464	3,726	14,247	31,600	31,600	-	
Z980000 - Restricted Budget							8,442,977		(100.00%)	
<b>Total: Expenses</b>	<b>205,666,374</b>	<b>228,531,457</b>	<b>226,535,138</b>	<b>238,206,017</b>	<b>253,943,274</b>	<b>268,470,548</b>	<b>277,936,205</b>	<b>281,827,593</b>	<b>1.40%</b>	
<b>3518101-Police - Grants</b>										



## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

Revenue									
300000 - Revenue Control Budget	2,723,824	2,708,150	2,830,833						
<b>Total: Revenue</b>	<b>2,723,824</b>	<b>2,708,150</b>	<b>2,830,833</b>						
Expenses									
500000 - Personnel Services	1,622,645	1,338,689	1,536,472						
700000 - Services and Supplies	1,061,705	908,162	1,047,878						
800000 - Capital Equipment	39,475	461,299	246,483						
<b>Total: Expenses</b>	<b>2,723,824</b>	<b>2,708,150</b>	<b>2,830,833</b>						
<b>3520000-Fire Department</b>									
Revenue									
300000 - Revenue Control Budget	26,461,610	50,597,399	55,953,473	58,990,314	62,359,207	64,055,547	62,860,273	62,671,273	(0.30%)
<b>Total: Revenue</b>	<b>26,461,610</b>	<b>50,597,399</b>	<b>55,953,473</b>	<b>58,990,314</b>	<b>62,359,207</b>	<b>64,055,547</b>	<b>62,860,273</b>	<b>62,671,273</b>	<b>(0.30%)</b>
Expenses									
500000 - Personnel Services	114,956,941	139,067,383	143,853,134	154,647,087	162,148,485	168,055,039	171,887,663	182,204,141	6.00%
700000 - Services and Supplies	4,681,632	4,757,736	5,071,419	5,569,909	5,805,410	6,105,421	5,339,516	6,215,560	16.41%
800000 - Capital Equipment	544,522	102,576	737,656	836,989	196,811	370,811	36,054		(100.00%)
900000 - Internal Services and Misc.	2,055,714	21,420			216	46,087	5,500	5,500	-
Z980000 - Restricted Budget							4,804,578		(100.00%)
<b>Total: Expenses</b>	<b>122,238,809</b>	<b>143,949,114</b>	<b>149,662,209</b>	<b>161,053,985</b>	<b>168,150,922</b>	<b>174,577,358</b>	<b>182,073,311</b>	<b>188,425,201</b>	<b>3.49%</b>
<b>3521101-Fire Department - Grants</b>									
Revenue									
300000 - Revenue Control Budget	88,913	1	131,902						
<b>Total: Revenue</b>	<b>88,913</b>	<b>1</b>	<b>131,902</b>						
Expenses									
700000 - Services and Supplies	88,913	(0)	131,902						
900000 - Internal Services and Misc.		1							
<b>Total: Expenses</b>	<b>88,913</b>	<b>1</b>	<b>131,902</b>						
<b>3530000-Sheriff</b>									
Revenue									
300000 - Revenue Control Budget	9,824,508	8,387,948	8,619,336	7,043,818	7,379,122	6,381,358	6,564,479	7,004,099	6.70%
<b>Total: Revenue</b>	<b>9,824,508</b>	<b>8,387,948</b>	<b>8,619,336</b>	<b>7,043,818</b>	<b>7,379,122</b>	<b>6,381,358</b>	<b>6,564,479</b>	<b>7,004,099</b>	<b>6.70%</b>
Expenses									



## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

500000 - Personnel Services	91,177,805	99,028,206	110,012,166	113,699,603	118,119,914	118,080,555	117,498,388	132,381,434	12.67%
700000 - Services and Supplies	23,821,507	25,118,034	26,874,070	29,090,801	30,523,298	32,117,366	31,023,510	31,844,191	2.65%
800000 - Capital Equipment		245,414	486,865	389,409	299,324	311,082	160,286		(100.00%)
900000 - Internal Services and Misc.	917,520	119,794	170,373	139,089	87,123	106,746	120,501	212,513	76.36%
Z980000 - Restricted Budget							7,134,341		(100.00%)
<b>Total: Expenses</b>	<b>115,916,832</b>	<b>124,511,449</b>	<b>137,543,475</b>	<b>143,318,902</b>	<b>149,029,660</b>	<b>150,615,749</b>	<b>155,937,026</b>	<b>164,438,138</b>	<b>5.45%</b>

### 3531101-Administration Section-Grants

Revenue

300000 - Revenue Control Budget

	29,034	49,003	14,943						-
<b>Total: Revenue</b>	<b>29,034</b>	<b>49,003</b>	<b>14,943</b>						<b>-</b>

Expenses

500000 - Personnel Services

700000 - Services and Supplies

		49,003	14,943						-
	27,900								-
<b>Total: Expenses</b>	<b>27,900</b>	<b>49,003</b>	<b>14,943</b>						<b>-</b>

### 3531102-Administration Section-Project

Expenses

700000 - Services and Supplies

	140								-
<b>Total: Expenses</b>	<b>140</b>								<b>-</b>

### 4001000-Department of Excise & License

Revenue

300000 - Revenue Control Budget

	7,550,087	9,563,914	9,046,845	9,441,706	10,060,249	8,878,065	7,582,743	8,335,819	9.93%
<b>Total: Revenue</b>	<b>7,550,087</b>	<b>9,563,914</b>	<b>9,046,845</b>	<b>9,441,706</b>	<b>10,060,249</b>	<b>8,878,065</b>	<b>7,582,743</b>	<b>8,335,819</b>	<b>9.93%</b>

Expenses

500000 - Personnel Services

700000 - Services and Supplies

800000 - Capital Equipment

900000 - Internal Services and Misc.

Z980000 - Restricted Budget

	2,041,520	2,650,178	2,187,074	2,311,847	3,129,342	3,377,908	3,353,282	2,974,744	(11.29%)
	452,070	715,477	778,798	469,983	1,408,914	1,301,673	1,007,585	1,062,135	5.41%
				23,657	16,821	11,925	11,870	15,000	26.37%
	14,769	5,082	2,187	2,646	3,186	3,240	4,476	4,476	-
							371,328		(100.00%)
<b>Total: Expenses</b>	<b>2,508,359</b>	<b>3,370,737</b>	<b>2,968,059</b>	<b>2,808,133</b>	<b>4,558,263</b>	<b>4,694,746</b>	<b>4,748,541</b>	<b>4,056,355</b>	<b>(14.58%)</b>

### 4511000-City Attorney Office

Revenue

300000 - Revenue Control Budget

	20,176,468	12,390,701	13,731,741	18,103,964	12,749,742	16,348,892	13,362,753	12,850,413	(3.83%)
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## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

	<b>Total: Revenue</b>	<b>20,176,468</b>	<b>12,390,701</b>	<b>13,731,741</b>	<b>18,103,964</b>	<b>12,749,742</b>	<b>16,348,892</b>	<b>13,362,753</b>	<b>12,850,413</b>	<b>(3.83%)</b>
Expenses										
500000 - Personnel Services		20,626,382	22,781,188	25,027,667	25,849,306	27,922,997	30,246,540	30,682,366	34,019,811	10.88%
700000 - Services and Supplies		14,772,135	5,200,379	4,949,584	19,626,212	4,537,797	10,336,445	5,756,145	4,052,810	(29.59%)
800000 - Capital Equipment					244,197	18,309	23,835			-
900000 - Internal Services and Misc.		79,575	64,421	50,086	59,729	68,736	62,412	70,592	70,592	-
Z980000 - Restricted Budget								2,426,065		(100.00%)
	<b>Total: Expenses</b>	<b>35,478,092</b>	<b>28,045,988</b>	<b>30,027,337</b>	<b>45,779,445</b>	<b>32,547,838</b>	<b>40,669,232</b>	<b>38,935,168</b>	<b>38,143,213</b>	<b>(2.03%)</b>
<b>4511101-City Attorney - Grants</b>										
Revenue										
300000 - Revenue Control Budget		177,674	160,234	166,322						-
	<b>Total: Revenue</b>	<b>177,674</b>	<b>160,234</b>	<b>166,322</b>						-
Expenses										
500000 - Personnel Services		108,982	152,118	151,103						-
700000 - Services and Supplies		68,692	8,115	13,248						-
900000 - Internal Services and Misc.				1,971						-
	<b>Total: Expenses</b>	<b>177,674</b>	<b>160,234</b>	<b>166,322</b>						-
<b>4512000-Liability Claims/Settlements</b>										
Revenue										
300000 - Revenue Control Budget		1,000,000								-
	<b>Total: Revenue</b>	<b>1,000,000</b>								-
<b>5000000-Department of Transportation and Infrastructure</b>										
Revenue										
300000 - Revenue Control Budget		155,934,323	141,207,421	126,092,064	168,576,736	158,881,981	169,906,474	82,914,871	87,072,443	5.01%
	<b>Total: Revenue</b>	<b>155,934,323</b>	<b>141,207,421</b>	<b>126,092,064</b>	<b>168,576,736</b>	<b>158,881,981</b>	<b>169,906,474</b>	<b>82,914,871</b>	<b>87,072,443</b>	<b>5.01%</b>
Expenses										
500000 - Personnel Services		60,580,527	64,435,063	68,798,265	72,884,745	80,733,351	91,827,515	92,992,736	106,223,137	14.23%
700000 - Services and Supplies		44,182,321	42,459,796	43,822,021	64,270,928	56,304,917	77,797,266	84,454,059	51,087,737	(39.51%)
800000 - Capital Equipment		20,111,757	17,088,239	19,008,514	50,698,155	35,300,355	35,953,533	18,789,552	1,640,001	(91.27%)
900000 - Internal Services and Misc.		17,013,136	1,872,739	205,980	281,399	365,988	331,687	861,936	835,986	(3.01%)
Z980000 - Restricted Budget								12,463,103		(100.00%)
	<b>Total: Expenses</b>	<b>141,887,741</b>	<b>125,855,837</b>	<b>131,834,781</b>	<b>188,135,226</b>	<b>172,704,612</b>	<b>205,910,000</b>	<b>209,561,386</b>	<b>159,786,861</b>	<b>(23.75%)</b>



## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

### 5011101-Public Works Admin - Grants

Revenue

300000 - Revenue Control Budget	129,719	34,540	214,549	-
<b>Total: Revenue</b>	<b>129,719</b>	<b>34,540</b>	<b>214,549</b>	-

Expenses

700000 - Services and Supplies	69,719	27,100	8,900	-
800000 - Capital Equipment	60,000	7,440	205,649	-
<b>Total: Expenses</b>	<b>129,719</b>	<b>34,540</b>	<b>214,549</b>	-

### 5011102-PWMAN Administration-Projects

Revenue

300000 - Revenue Control Budget	20,620,844	9,169,831	17,202,831	-
<b>Total: Revenue</b>	<b>20,620,844</b>	<b>9,169,831</b>	<b>17,202,831</b>	-

Expenses

500000 - Personnel Services	186,760	49,390	-	-
700000 - Services and Supplies	26,335,083	11,560,744	13,419,244	-
800000 - Capital Equipment	274,713	348,006	-	-
900000 - Internal Services and Misc.	-	-	70,048	-
<b>Total: Expenses</b>	<b>26,796,556</b>	<b>11,958,140</b>	<b>13,489,292</b>	-

### 5054000-DOTI Asphalt Plant

Revenue

300000 - Revenue Control Budget	8,508,558	9,042,237	8,824,358	9,170,285	9,906,101	9,057,262	9,500,000	9,500,000	-
<b>Total: Revenue</b>	<b>8,508,558</b>	<b>9,042,237</b>	<b>8,824,358</b>	<b>9,170,285</b>	<b>9,906,101</b>	<b>9,057,262</b>	<b>9,500,000</b>	<b>9,500,000</b>	-

Expenses

500000 - Personnel Services	667,355	593,203	591,837	632,364	706,144	678,681	806,104	808,356	0.28%
700000 - Services and Supplies	7,445,695	7,964,612	6,021,793	6,456,776	8,272,128	8,188,530	8,246,514	8,319,514	0.89%
800000 - Capital Equipment	-	-	-	34,633	1,008,568	1,504,570	73,000	-	(100.00%)
900000 - Internal Services and Misc.	98,073	66,948	61,267	98,149	74,111	66,669	166,748	166,748	-
<b>Total: Expenses</b>	<b>8,211,124</b>	<b>8,624,763</b>	<b>6,674,896</b>	<b>7,221,921</b>	<b>10,060,951</b>	<b>10,438,450</b>	<b>9,292,366</b>	<b>9,294,618</b>	<b>0.02%</b>

### 5060000-Wastewater Management Division

Revenue

300000 - Revenue Control Budget	121,347,126	155,543,242	7,581,624	161,403,034	75,343,621	211,877,122	187,511,204	186,402,520	(0.59%)
<b>Total: Revenue</b>	<b>121,347,126</b>	<b>155,543,242</b>	<b>7,581,624</b>	<b>161,403,034</b>	<b>75,343,621</b>	<b>211,877,122</b>	<b>187,511,204</b>	<b>186,402,520</b>	<b>(0.59%)</b>

## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

Expenses										
500000 - Personnel Services	22,252,584	22,532,732	25,534,697	26,079,120	28,528,611	30,359,841	34,533,017	36,489,940	5.67%	
700000 - Services and Supplies	50,355,584	55,197,248	56,406,987	61,840,430	63,497,314	64,457,698	74,202,825	73,816,075	(0.52%)	
800000 - Capital Equipment	363,326	4,213,804	1,780,473	1,673,028	1,535,404	1,832,936	3,467,380		(100.00%)	
900000 - Internal Services and Misc.	10,503,676	11,980,855	13,898,125	25,134,029	33,636,858	32,562,471	39,146,845	39,186,845	0.10%	
<b>Total: Expenses</b>	<b>83,475,170</b>	<b>93,924,639</b>	<b>97,620,282</b>	<b>114,726,608</b>	<b>127,198,187</b>	<b>129,212,947</b>	<b>151,350,067</b>	<b>149,492,860</b>	<b>(1.23%)</b>	

### 5061101-WMD Grants

Revenue										
300000 - Revenue Control Budget		54,466	30,534							-
<b>Total: Revenue</b>		<b>54,466</b>	<b>30,534</b>							-

Expenses										
700000 - Services and Supplies		54,466	30,534							-
<b>Total: Expenses</b>		<b>54,466</b>	<b>30,534</b>							-

### 5510000-Service Delivery and Admin

Revenue										
300000 - Revenue Control Budget	105,210,595	90,191,345	101,781,656	106,170,623	110,030,899	111,565,975	112,789,029	110,942,626	(1.64%)	
<b>Total: Revenue</b>	<b>105,210,595</b>	<b>90,191,345</b>	<b>101,781,656</b>	<b>106,170,623</b>	<b>110,030,899</b>	<b>111,565,975</b>	<b>112,789,029</b>	<b>110,942,626</b>	<b>(1.64%)</b>	

Expenses										
500000 - Personnel Services	39,873,330	42,584,253	47,893,914	53,484,491	61,263,224	63,454,357	71,436,733	82,173,576	15.03%	
700000 - Services and Supplies	18,910,389	9,398,148	11,269,730	22,289,298	16,812,362	21,235,345	30,979,449	28,572,711	(7.77%)	
800000 - Capital Equipment	60,842	363,563	24,984	5,623,275	609,542	644,379	543,290	494,750	(8.93%)	
900000 - Internal Services and Misc.	25,174,131	23,263,966	19,553,648	25,055,681	11,049,748	10,714,370	11,321,676	12,344,171	9.03%	
<b>Total: Expenses</b>	<b>84,018,691</b>	<b>75,609,930</b>	<b>78,742,276</b>	<b>106,452,745</b>	<b>89,734,876</b>	<b>96,048,451</b>	<b>114,281,148</b>	<b>123,585,208</b>	<b>8.14%</b>	

### 5511101-HSOA Human Services-Grants

Revenue										
300000 - Revenue Control Budget	7,285,962	7,599,651	10,474,175							-
<b>Total: Revenue</b>	<b>7,285,962</b>	<b>7,599,651</b>	<b>10,474,175</b>							-

Expenses										
500000 - Personnel Services	1,676,166	1,163,318	1,014,289							-
700000 - Services and Supplies	5,596,480	5,483,178	6,892,670							-
800000 - Capital Equipment		18,409	(18,409)							-
900000 - Internal Services and Misc.	10,192	4,533	3,518							-



## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

<b>Total: Expenses</b>	<b>7,282,838</b>	<b>6,669,438</b>	<b>7,892,069</b>							-
<b>5524000-Child Care</b>										
Revenue										
300000 - Revenue Control Budget	1,039,949	486,007	1,313,378	1,423,868	1,635,754	1,591,102	1,802,596	1,802,596		-
<b>Total: Revenue</b>	<b>1,039,949</b>	<b>486,007</b>	<b>1,313,378</b>	<b>1,423,868</b>	<b>1,635,754</b>	<b>1,591,102</b>	<b>1,802,596</b>	<b>1,802,596</b>		-
Expenses										
500000 - Personnel Services	791,469	874,762	940,064	926,258	917,765	946,434	1,065,039	1,098,778	3.17%	
700000 - Services and Supplies	1,318,018	1,352,317	1,434,160	1,691,932	2,052,108	2,001,779	3,463,450	3,467,554	0.12%	
900000 - Internal Services and Misc.	53			594			5,400	1,296	(76.00%)	
<b>Total: Expenses</b>	<b>2,109,541</b>	<b>2,227,079</b>	<b>2,374,225</b>	<b>2,618,783</b>	<b>2,969,873</b>	<b>2,948,213</b>	<b>4,533,889</b>	<b>4,567,628</b>	<b>0.74%</b>	
<b>5530000-Child Welfare</b>										
Revenue										
300000 - Revenue Control Budget	32,717,235	33,680,906	34,326,358	36,930,795	37,464,522	37,295,537	41,307,940	38,507,940	(6.78%)	
<b>Total: Revenue</b>	<b>32,717,235</b>	<b>33,680,906</b>	<b>34,326,358</b>	<b>36,930,795</b>	<b>37,464,522</b>	<b>37,295,537</b>	<b>41,307,940</b>	<b>38,507,940</b>	<b>(6.78%)</b>	
Expenses										
500000 - Personnel Services	22,625,717	24,383,057	26,952,805	27,531,079	27,816,238	28,743,924	31,606,330	33,113,015	4.77%	
700000 - Services and Supplies	7,158,110	8,634,403	8,826,362	9,194,685	9,054,652	7,652,171	11,852,911	11,892,911	0.34%	
800000 - Capital Equipment		22,603		24,111	3,499				-	
900000 - Internal Services and Misc.	1,158,284	1,217,549	1,189,550	960,264	1,007,280	966,989	1,161,038	1,121,038	(3.45%)	
<b>Total: Expenses</b>	<b>30,942,110</b>	<b>34,257,612</b>	<b>36,968,717</b>	<b>37,710,138</b>	<b>37,881,669</b>	<b>37,363,084</b>	<b>44,620,279</b>	<b>46,126,964</b>	<b>3.38%</b>	
<b>5541000-HS Aid to Needy Disabled</b>										
Expenses										
700000 - Services and Supplies	474,330	830,663	710,141	566,147	623,148	631,320	1,000,000	1,000,000		-
<b>Total: Expenses</b>	<b>474,330</b>	<b>830,663</b>	<b>710,141</b>	<b>566,147</b>	<b>623,148</b>	<b>631,320</b>	<b>1,000,000</b>	<b>1,000,000</b>		-
<b>5543000-HS Aid to the Blind</b>										
Revenue										
300000 - Revenue Control Budget		258								-
<b>Total: Revenue</b>		<b>258</b>								-
Expenses										
700000 - Services and Supplies		156				10	1,000	1,000		-
<b>Total: Expenses</b>		<b>156</b>				<b>10</b>	<b>1,000</b>	<b>1,000</b>		-
<b>5551000-HS General Assistance</b>										



## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

Revenue									
300000 - Revenue Control Budget	16,351	17,849	27,983	14,600	14,600	10,950	15,000		(100.00%)
<b>Total: Revenue</b>	<b>16,351</b>	<b>17,849</b>	<b>27,983</b>	<b>14,600</b>	<b>14,600</b>	<b>10,950</b>	<b>15,000</b>		<b>(100.00%)</b>
Expenses									
500000 - Personnel Services	120,881	132,211	132,082	139,880	142,644	118,477	169,096	151,350	(10.49%)
700000 - Services and Supplies	1,318,471	1,319,967	1,206,016	1,509,510	1,612,579	1,866,152	1,340,919	1,340,919	-
<b>Total: Expenses</b>	<b>1,439,352</b>	<b>1,452,178</b>	<b>1,338,098</b>	<b>1,649,390</b>	<b>1,755,223</b>	<b>1,984,629</b>	<b>1,510,015</b>	<b>1,492,269</b>	<b>(1.18%)</b>
5552000-HS Office of Community Impact									
Revenue									
300000 - Revenue Control Budget	2,567,397	80,030							-
<b>Total: Revenue</b>	<b>2,567,397</b>	<b>80,030</b>							-
Expenses									
500000 - Personnel Services	479,957	582,550	598,388	455,312	479,505	601,609			-
700000 - Services and Supplies	5,593,085	5,374,106	5,349,985	5,785,110	6,086,028	6,559,300	1,800,000		(100.00%)
800000 - Capital Equipment					1,320				-
900000 - Internal Services and Misc.	4,373	4,211	4,143	1,782	1,944	972			-
<b>Total: Expenses</b>	<b>6,077,415</b>	<b>5,960,866</b>	<b>5,952,516</b>	<b>6,242,204</b>	<b>6,568,797</b>	<b>7,161,880</b>	<b>1,800,000</b>		<b>(100.00%)</b>
5553000-HS Developmental Disabilities									
Revenue									
300000 - Revenue Control Budget	11,354,288	11,416,312	14,222,179	14,525,393	17,304,476	17,607,749	21,287,356	22,001,351	3.35%
<b>Total: Revenue</b>	<b>11,354,288</b>	<b>11,416,312</b>	<b>14,222,179</b>	<b>14,525,393</b>	<b>17,304,476</b>	<b>17,607,749</b>	<b>21,287,356</b>	<b>22,001,351</b>	<b>3.35%</b>
Expenses									
500000 - Personnel Services			47,060	107,831	55,823	132,128	-		-
700000 - Services and Supplies	11,492,988	11,330,050	9,261,484	9,943,612	15,525,481	14,130,537	24,544,383	21,287,356	(13.27%)
900000 - Internal Services and Misc.					216				-
<b>Total: Expenses</b>	<b>11,492,988</b>	<b>11,330,050</b>	<b>9,308,544</b>	<b>10,051,443</b>	<b>15,581,520</b>	<b>14,262,665</b>	<b>24,544,383</b>	<b>21,287,356</b>	<b>(13.27%)</b>
5554000-Office of Behavioral Health Strategies									
Revenue									
300000 - Revenue Control Budget			8,392,061	6,336,545	7,302,396				-
<b>Total: Revenue</b>			<b>8,392,061</b>	<b>6,336,545</b>	<b>7,302,396</b>				-
Expenses									
500000 - Personnel Services			1,633,235	2,128,244	2,609,374				-



## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

700000 - Services and Supplies	(1,643,018)	5,704,905	5,084,936				-
800000 - Capital Equipment		3,799	3,116				-
900000 - Internal Services and Misc.	9,784	7,149	44,579	2,587,997			-
<b>Total: Expenses</b>	<b>-</b>	<b>7,844,098</b>	<b>7,742,004</b>	<b>2,587,997</b>			<b>-</b>
<b>5557000-Homeless Services</b>							
Revenue							
300000 - Revenue Control Budget		13,722,755	5,439,651	8,062,047			-
<b>Total: Revenue</b>		<b>13,722,755</b>	<b>5,439,651</b>	<b>8,062,047</b>			<b>-</b>
Expenses							
700000 - Services and Supplies		3,486,033	5,230,452	3,798,566	400,000		(100.00%)
800000 - Capital Equipment		2,000,000					-
900000 - Internal Services and Misc.		1,452		6,870,153			-
<b>Total: Expenses</b>		<b>5,487,485</b>	<b>5,230,452</b>	<b>10,668,718</b>	<b>400,000</b>		<b>(100.00%)</b>
<b>5560000-HS Federal Grant Programs</b>							
Revenue							
300000 - Revenue Control Budget	(415)						-
<b>Total: Revenue</b>	<b>(415)</b>						<b>-</b>
<b>5561000-HS State Mandated Programs</b>							
Revenue							
300000 - Revenue Control Budget	(50,811)	(48,111)	207				-
<b>Total: Revenue</b>	<b>(50,811)</b>	<b>(48,111)</b>	<b>207</b>				<b>-</b>
<b>5580000-Affordability Programs</b>							
Revenue							
300000 - Revenue Control Budget		3,100,000	4,100,000	3,100,000	2,100,000	2,100,000	-
<b>Total: Revenue</b>		<b>3,100,000</b>	<b>4,100,000</b>	<b>3,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>-</b>
Expenses							
500000 - Personnel Services		111,157	205,325	374,499	338,580	314,973	(6.97%)
700000 - Services and Supplies		1,206,723	1,591,366	1,530,602	5,715,490	5,757,590	0.74%
800000 - Capital Equipment				4,860			-
900000 - Internal Services and Misc.					2,100		(100.00%)
<b>Total: Expenses</b>		<b>1,317,881</b>	<b>1,796,692</b>	<b>1,909,961</b>	<b>6,056,170</b>	<b>6,072,563</b>	<b>0.27%</b>

6000000-Department of Aviation

## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

Revenue									
300000 - Revenue Control Budget	933,697,607	833,703,104		1,269,102,327	1,698,219,612	1,657,527,605	1,080,382,702	1,080,382,702	-
<b>Total: Revenue</b>	<b>933,697,607</b>	<b>833,703,104</b>		<b>1,269,102,327</b>	<b>1,698,219,612</b>	<b>1,657,527,605</b>	<b>1,080,382,702</b>	<b>1,080,382,702</b>	-
Expenses									
500000 - Personnel Services	102,374,868	144,895,874	114,726,937	118,125,616	415,518,034	132,835,856	144,579,145	146,835,310	1.56%
700000 - Services and Supplies	550,823,932	219,613,005	271,166,694	268,432,196	30,751,318	276,232,079	299,078,962	294,401,324	(1.56%)
800000 - Capital Equipment	6,003,513	231,421	2,139,222	4,399,250	6,921	2,041,305	1,163,879	938,029	(19.40%)
900000 - Internal Services and Misc.	48,338,036	383,871,258	421,497,619	416,702,236	371,652,105	67,268,073	482,081,574	481,949,815	(0.03%)
<b>Total: Expenses</b>	<b>707,540,348</b>	<b>748,611,558</b>	<b>809,530,472</b>	<b>807,659,298</b>	<b>817,928,378</b>	<b>478,377,313</b>	<b>926,903,560</b>	<b>924,124,478</b>	<b>(0.30%)</b>

### 6500000-Denver Department of Public Health and Environment

Revenue									
300000 - Revenue Control Budget	2,623,105	2,916,800	3,245,616	12,086,791	12,673,938	74,441,312	60,141,843	60,256,593	0.19%
<b>Total: Revenue</b>	<b>2,623,105</b>	<b>2,916,800</b>	<b>3,245,616</b>	<b>12,086,791</b>	<b>12,673,938</b>	<b>74,441,312</b>	<b>60,141,843</b>	<b>60,256,593</b>	<b>0.19%</b>
Expenses									
500000 - Personnel Services	10,067,902	10,848,632	11,517,629	13,158,444	14,015,435	19,407,546	19,671,636	18,882,220	(4.01%)
700000 - Services and Supplies	1,306,680	1,423,239	1,588,934	9,479,774	9,225,109	46,817,090	79,266,866	58,158,133	(26.63%)
800000 - Capital Equipment			87,076	59,978	126,577	180,207	1,613,445	657,000	(59.28%)
900000 - Internal Services and Misc.	212,721	26,453	32,788	95,243	42,298	3,682,340	108,492	45,616	(57.95%)
Z980000 - Restricted Budget							420,542		(100.00%)
<b>Total: Expenses</b>	<b>11,587,302</b>	<b>12,298,324</b>	<b>13,226,426</b>	<b>22,793,440</b>	<b>23,409,420</b>	<b>70,087,184</b>	<b>101,080,981</b>	<b>77,742,969</b>	<b>(23.09%)</b>

### 6501101-Administration-Grants (6501101)

Revenue									
300000 - Revenue Control Budget	7,711,637	9,217,801	8,483,596	0					-
<b>Total: Revenue</b>	<b>7,711,637</b>	<b>9,217,801</b>	<b>8,483,596</b>	<b>0</b>					-
Expenses									
500000 - Personnel Services	458,488	783,089	959,615	10,655					-
700000 - Services and Supplies	7,197,032	8,441,785	7,378,696	5					-
900000 - Internal Services and Misc.	56,117	(7,074)	141,728	14					-
<b>Total: Expenses</b>	<b>7,711,637</b>	<b>9,217,801</b>	<b>8,480,038</b>	<b>10,674</b>					-

### 6504101-Environmental Protection Grants

Revenue									
300000 - Revenue Control Budget	3,840,444	804,886	506,086						-

## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

<b>Total: Revenue</b>	<b>3,840,444</b>	<b>804,886</b>	<b>506,086</b>							-
Expenses										
500000 - Personnel Services	342,712	262,494	317,501							-
700000 - Services and Supplies	1,136,919	521,656	633,643							-
800000 - Capital Equipment		4,300	31,958							-
900000 - Internal Services and Misc.	27,746	46,289	44,216							-
<b>Total: Expenses</b>	<b>1,507,377</b>	<b>834,739</b>	<b>1,027,318</b>							-
<b>6506000-Environmental Quality Division</b>										
Revenue										
300000 - Revenue Control Budget	9,704,037	13,807,864	10,808,428	15,458,354	13,266,553	12,161,729	10,951,140	22,085,000	101.67%	
<b>Total: Revenue</b>	<b>9,704,037</b>	<b>13,807,864</b>	<b>10,808,428</b>	<b>15,458,354</b>	<b>13,266,553</b>	<b>12,161,729</b>	<b>10,951,140</b>	<b>22,085,000</b>	<b>101.67%</b>	
Expenses										
500000 - Personnel Services	4,074,338	4,384,066	4,504,136	5,030,769	5,501,820	6,306,092	5,335,206	5,653,627	5.97%	
700000 - Services and Supplies	2,342,733	1,365,286	1,363,244	2,484,610	2,700,866	3,807,750	4,728,655	2,247,687	(52.47%)	
800000 - Capital Equipment	35,596	48,507		23,667	42,704	47,286	111,820		(100.00%)	
900000 - Internal Services and Misc.	2,281,823	1,141,319	1,141,465	1,062,933	1,280,902	2,772,893	1,222,526	1,222,526	-	
Z980000 - Restricted Budget							2,496		(100.00%)	
<b>Total: Expenses</b>	<b>8,734,490</b>	<b>6,939,178</b>	<b>7,008,846</b>	<b>8,601,979</b>	<b>9,526,292</b>	<b>12,934,021</b>	<b>11,400,703</b>	<b>9,123,840</b>	<b>(19.97%)</b>	
<b>6511000-Payment - Public Health Clinic</b>										
Revenue										
300000 - Revenue Control Budget			3,275							-
<b>Total: Revenue</b>			<b>3,275</b>							-
Expenses										
500000 - Personnel Services					117,200					-
700000 - Services and Supplies	2,393,700	2,630,600	2,584,614	1,925,700	2,290,127	2,644,803	2,188,358	2,357,435	7.73%	
800000 - Capital Equipment					6,540					-
900000 - Internal Services and Misc.					119		144,598		(100.00%)	
Z980000 - Restricted Budget							196,799		(100.00%)	
<b>Total: Expenses</b>	<b>2,393,700</b>	<b>2,630,600</b>	<b>2,584,614</b>	<b>1,925,700</b>	<b>2,413,986</b>	<b>2,644,803</b>	<b>2,529,755</b>	<b>2,357,435</b>	<b>(6.81%)</b>	
<b>6513000-Payment - Denver Cares</b>										
Revenue										
300000 - Revenue Control Budget			184,800							-



## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

<b>Total: Revenue</b>	<b>184,800</b>								-
Expenses									
700000 - Services and Supplies	4,120,800	4,075,500	3,059,857		2,383,354	3,285,078	3,357,877	2.22%	
Z980000 - Restricted Budget						72,799		(100.00%)	
<b>Total: Expenses</b>	<b>4,120,800</b>	<b>4,075,500</b>	<b>3,059,857</b>		<b>2,383,354</b>	<b>3,357,877</b>	<b>3,357,877</b>	-	
<b>6514000-Payment - Poison Center</b>									
Expenses									
700000 - Services and Supplies	96,900	96,900	152,392	151,900	156,900	156,900	156,900	156,900	-
<b>Total: Expenses</b>	<b>96,900</b>	<b>96,900</b>	<b>152,392</b>	<b>151,900</b>	<b>156,900</b>	<b>156,900</b>	<b>156,900</b>	<b>156,900</b>	-
<b>6515000-Payment - Medically Indigent</b>									
Revenue									
300000 - Revenue Control Budget	850								-
<b>Total: Revenue</b>	<b>850</b>								-
Expenses									
700000 - Services and Supplies	30,777,300	30,777,300	30,777,300	30,777,300	30,777,300	30,777,300	30,777,300	30,777,300	-
<b>Total: Expenses</b>	<b>30,777,300</b>	<b>30,777,300</b>	<b>30,777,300</b>	<b>30,777,300</b>	<b>30,777,300</b>	<b>30,777,300</b>	<b>30,777,300</b>	<b>30,777,300</b>	-
<b>6517000-Payment - Park Hill Clinic Financing</b>									
Expenses									
700000 - Services and Supplies	123,816	71,870	80,382	151,394	165,268	32,546	150,868	150,868	-
<b>Total: Expenses</b>	<b>123,816</b>	<b>71,870</b>	<b>80,382</b>	<b>151,394</b>	<b>165,268</b>	<b>32,546</b>	<b>150,868</b>	<b>150,868</b>	-
<b>7000000-Department of Parks and Recreation</b>									
Revenue									
300000 - Revenue Control Budget	14,473,702	15,119,910	16,821,309	20,566,575	23,848,154	59,632,107	44,860,906	47,897,518	6.77%
<b>Total: Revenue</b>	<b>14,473,702</b>	<b>15,119,910</b>	<b>16,821,309</b>	<b>20,566,575</b>	<b>23,848,154</b>	<b>59,632,107</b>	<b>44,860,906</b>	<b>47,897,518</b>	<b>6.77%</b>
Expenses									
500000 - Personnel Services	43,193,964	45,183,378	46,988,543	49,718,807	55,483,698	60,123,476	64,725,957	72,127,480	11.44%
700000 - Services and Supplies	12,664,362	13,792,391	17,907,270	21,249,045	24,682,873	23,729,437	29,974,124	24,034,533	(19.82%)
800000 - Capital Equipment	581,367	904,357	1,411,785	1,384,239	1,316,436	2,135,996	28,601,632		(100.00%)
900000 - Internal Services and Misc.	3,715,518	569,769	983,791	787,359	847,214	15,518,468	622,884	468,439	(24.80%)
Z980000 - Restricted Budget							5,495,638		(100.00%)
<b>Total: Expenses</b>	<b>60,155,211</b>	<b>60,449,895</b>	<b>67,291,389</b>	<b>73,139,450</b>	<b>82,330,221</b>	<b>101,507,378</b>	<b>129,420,235</b>	<b>96,630,452</b>	<b>(25.34%)</b>
<b>7011101-Administration-Grants (7011101)</b>									

## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

Revenue									
300000 - Revenue Control Budget	304,910	512,162	427,693						
<b>Total: Revenue</b>	<b>304,910</b>	<b>512,162</b>	<b>427,693</b>						
Expenses									
500000 - Personnel Services	74,489	72,133	91,407						
700000 - Services and Supplies	129,401	388,494	322,088						
800000 - Capital Equipment	101,020	51,535	15,066						
<b>Total: Expenses</b>	<b>304,910</b>	<b>512,162</b>	<b>428,561</b>						
<b>7011102-P&amp;R Administration-Projects</b>									
Revenue									
300000 - Revenue Control Budget	5,495,940	(640,431)	1,167,691						
<b>Total: Revenue</b>	<b>5,495,940</b>	<b>(640,431)</b>	<b>1,167,691</b>						
Expenses									
700000 - Services and Supplies	575,964	3,077,520	1,231,595						
900000 - Internal Services and Misc.			0						
<b>Total: Expenses</b>	<b>575,964</b>	<b>3,077,520</b>	<b>1,231,595</b>						
<b>7011103-Parks-PW Projects</b>									
Revenue									
300000 - Revenue Control Budget	489,331	6,104,225	2,748,107						
<b>Total: Revenue</b>	<b>489,331</b>	<b>6,104,225</b>	<b>2,748,107</b>						
Expenses									
700000 - Services and Supplies	4,956,436	1,971,692	2,724,739						
<b>Total: Expenses</b>	<b>4,956,436</b>	<b>1,971,692</b>	<b>2,724,739</b>						
<b>7029000-Golf</b>									
Revenue									
300000 - Revenue Control Budget	11,799,654	10,618,569	10,978,116	11,940,934	11,473,979	7,284,058	12,547,110	13,646,656	8.76%
<b>Total: Revenue</b>	<b>11,799,654</b>	<b>10,618,569</b>	<b>10,978,116</b>	<b>11,940,934</b>	<b>11,473,979</b>	<b>7,284,058</b>	<b>12,547,110</b>	<b>13,646,656</b>	<b>8.76%</b>
Expenses									
500000 - Personnel Services	5,132,359	5,354,362	5,933,998	5,779,628	5,862,984	6,634,185	7,464,003	8,223,460	10.17%
700000 - Services and Supplies	4,707,907	2,749,264	2,736,321	2,685,703	2,673,806	2,868,528	4,809,155	4,691,751	(2.44%)
800000 - Capital Equipment	154,950	199,205	338,401	437,277	130,513	489,074	155,000		(100.00%)
900000 - Internal Services and Misc.	2,019,976	896,757	778,569	744,147	716,873	684,446	720,425	706,805	(1.89%)



## 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

<b>Total: Expenses</b>	<b>12,015,192</b>	<b>9,199,588</b>	<b>9,787,290</b>	<b>9,646,755</b>	<b>9,384,176</b>	<b>10,676,233</b>	<b>13,148,583</b>	<b>13,622,016</b>	<b>3.60%</b>
<b>8100000-Denver Public Library</b>									
Revenue									
300000 - Revenue Control Budget	2,353,311	2,987,439	2,553,063	2,753,291	2,008,900	2,821,042	1,192,600	1,295,554	8.63%
<b>Total: Revenue</b>	<b>2,353,311</b>	<b>2,987,439</b>	<b>2,553,063</b>	<b>2,753,291</b>	<b>2,008,900</b>	<b>2,821,042</b>	<b>1,192,600</b>	<b>1,295,554</b>	<b>8.63%</b>
Expenses									
500000 - Personnel Services	30,721,460	33,180,616	34,917,153	36,470,459	38,723,886	40,568,875	41,589,164	45,279,684	8.87%
700000 - Services and Supplies	9,086,520	10,038,577	10,433,647	11,898,028	11,323,419	11,452,415	11,308,063	11,070,870	(2.10%)
800000 - Capital Equipment	193,895	245,227	139,015	319,843	299,227	1,799,378	207,347		(100.00%)
900000 - Internal Services and Misc.	311,491	5,710	6,716	5,633	4,746	3,740			-
Z980000 - Restricted Budget							2,452,706		(100.00%)
<b>Total: Expenses</b>	<b>40,313,366</b>	<b>43,470,130</b>	<b>45,496,530</b>	<b>48,693,963</b>	<b>50,351,278</b>	<b>53,824,407</b>	<b>55,557,280</b>	<b>56,350,554</b>	<b>1.43%</b>
<b>9900000-Transfers</b>									
Revenue									
300000 - Revenue Control Budget							1,371,208	1,371,208	-
<b>Total: Revenue</b>							<b>1,371,208</b>	<b>1,371,208</b>	<b>-</b>
Expenses									
900000 - Internal Services and Misc.	87,213,364	187,137,024	179,076,565	219,271,764	208,957,042	207,757,010	216,362,017	163,275,349	(24.54%)
<b>Total: Expenses</b>	<b>87,213,364</b>	<b>187,137,024</b>	<b>179,076,565</b>	<b>219,271,764</b>	<b>208,957,042</b>	<b>207,757,010</b>	<b>216,362,017</b>	<b>163,275,349</b>	<b>(24.54%)</b>
<b>9901000-Transfer to General Fund</b>									
Revenue									
300000 - Revenue Control Budget			3,183,553	(1,321)					-
<b>Total: Revenue</b>			<b>3,183,553</b>	<b>(1,321)</b>					<b>-</b>
Expenses									
900000 - Internal Services and Misc.			5,186,524						-
<b>Total: Expenses</b>			<b>5,186,524</b>						<b>-</b>
<b>9901101-Transfer to General Fund - Grants</b>									
Expenses									
900000 - Internal Services and Misc.			392						-
<b>Total: Expenses</b>			<b>392</b>						<b>-</b>
<b>9911000-Transfer to General Government SRF</b>									
Revenue									



# 2021 Base Budget by Department - All Funds

Group By: Appropriation Level

Fiscal Year: 2021

Appropriation Level or Control Level Org: <All>

Fund Category or Fund: <All>

Cost Center: <All>

Account Type: Both

300000 - Revenue Control Budget	3,405,232	-
<b>Total: Revenue</b>	<b>3,405,232</b>	<b>-</b>
<b>9911800-Transfer to Affordable Housing SRF</b>		
Expenses		
900000 - Internal Services and Misc.	1,500,000	-
<b>Total: Expenses</b>	<b>1,500,000</b>	<b>-</b>
<b>9912000-Transfer to Safety Special Revenue Fund</b>		
Revenue		
300000 - Revenue Control Budget	320,072	-
<b>Total: Revenue</b>	<b>320,072</b>	<b>-</b>
<b>9913000-Transfer to Human Services Special Revenue Fund</b>		
Revenue		
300000 - Revenue Control Budget	242,253	-
<b>Total: Revenue</b>	<b>242,253</b>	<b>-</b>
<b>9914000-Transfer to Public Health</b>		
Revenue		
300000 - Revenue Control Budget	27,256	-
<b>Total: Revenue</b>	<b>27,256</b>	<b>-</b>
<b>9915000-Transfer to Arts and Venues Denver</b>		
Revenue		
300000 - Revenue Control Budget	459,286	-
<b>Total: Revenue</b>	<b>459,286</b>	<b>-</b>