

2018 Approved Operating Budget* by Department
(\$000s)

Department	Expenditures	Recoveries	Approved 2018 Budget		Net Budget
			Expenditures (Net of Recoveries)	Revenue	
COMMUNITY SERVICES	640,262	(17,556)	622,706	(141,577)	481,129
DCMO	309,193	(142,900)	166,294	(90,052)	76,242
PLANNING & DEVELOPMENT	112,034	(16,461)	95,573	(77,864)	17,709
Urban Strategy	4,881	(2,150)	2,731	(158)	2,573
TRANSPORTATION	717,049	(63,139)	653,910	(225,118)	428,791
UEP	963,737	(46,389)	917,348	(861,413)	55,935
City Manager's Office	2,168	-	2,168	-	2,168
LAW & LEGISLATIVE SERVCIES	76,912	(36,939)	39,973	(5,953)	34,020
CFOD	284,680	(101,728)	182,952	(3,469)	179,483
Calgary Police Service	512,488	(2,600)	509,888	(108,818)	401,070
Civic Partners	93,693	-	93,693	-	93,693
COUNCIL	14,760	0	14,760	-	14,760
TOTAL BEFORE CORPORATE PROGRAMS	3,731,857	(429,862)	3,301,994	(1,514,422)	1,787,573
TOTAL CORPORATE PROGRAMS	643,944	(4,092)	639,852	(2,427,425)	(1,787,573)
TOTAL CITY	4,375,800	(433,954)	3,941,846	(3,941,846)	-
Less:					
<i>Utilities (WS & WR)</i>	<i>775,201</i>	<i>(26,556)</i>	<i>748,645</i>	<i>(748,645)</i>	<i>-</i>
TAX-SUPPORTED	3,600,599	(407,398)	3,193,201	(3,193,201)	-

* Includes estimated one-time carryovers approved by Council.