

	FY 2013		FY 2014		FY 2015		FY 2016	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual*
Division of Technology	80	62	80	68	81	72	86	74
Office of Fleet Management	55	52	55	47	55	44	55	44
Water	1,922	1,712	1,905	1,761	1,947	1,758	1,959	1,799
Revenue	270	239	270	223	251	231	247	235
Procurement	2	2	2	2	2	2	2	2
Law	33	34	32	31	32	23	27	22
Mayor's Office of Transportation	-	-	-	-	-	2	2	2
	2,362	2,101	2,344	2,132	2,368	2,132	2,378	2,178
		89%		91%		90%		92%

Source: Formal Budget Submission to Council for FY15 and FY16 and QCMR as of 9/30/2015

\* As of October 1, 2015 Increment Run