

Sum of amount by end\_year

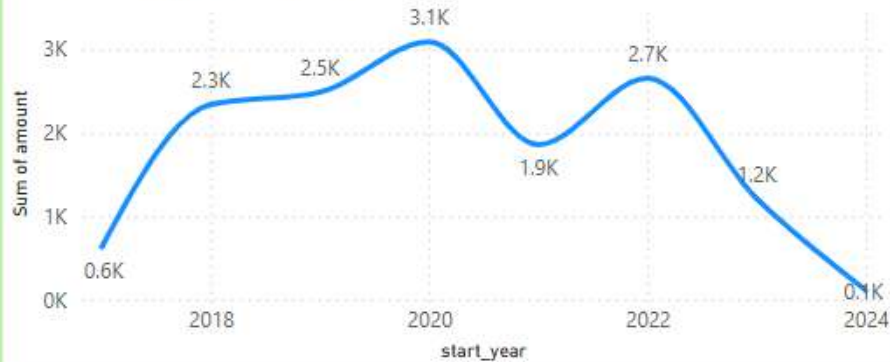
112.30

# Executive Overview

Average of amount by end\_year

28.08

Sum of amount by start\_year



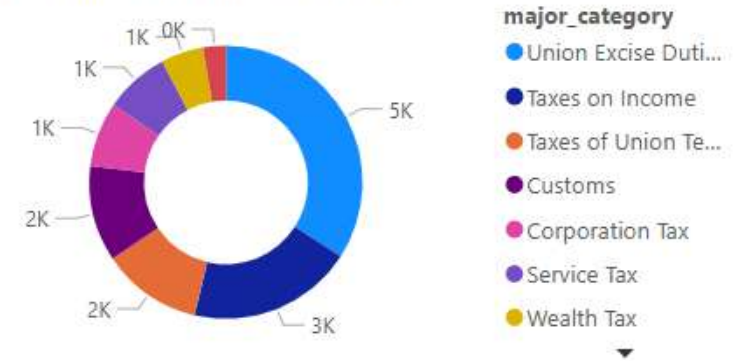
20

Count of minor\_category

8

Count of major\_category

Sum of amount by major\_category



year

2017

2024

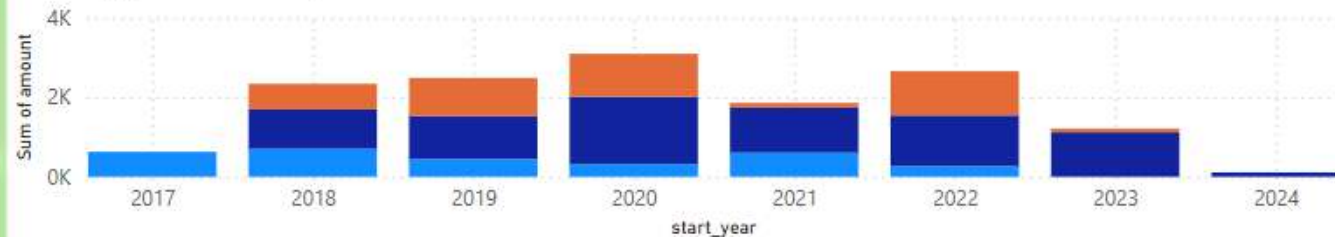


major\_category

All

Sum of amount by start\_year and estimate\_type

estimate\_type Actual Budget Revised



estimate\_type

Actual

Budget

Revised



year

2018

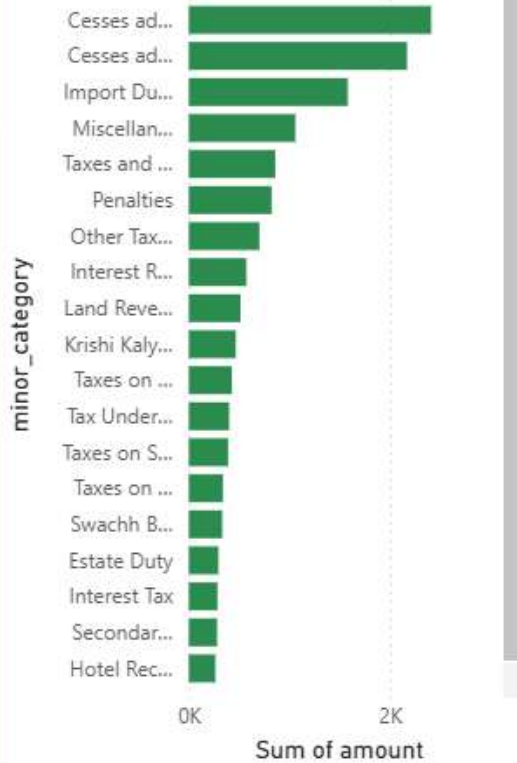
2025

# Category Deep Dive

Sum of amount by major\_category and sub\_category



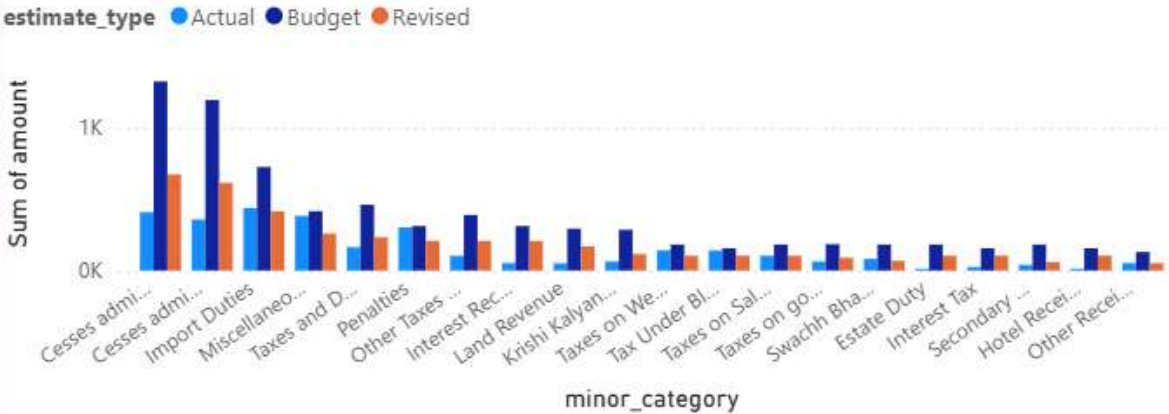
Sum of amount by minor\_category



39

Count of sub\_category

Sum of amount by minor\_category and estimate\_type



major\_category

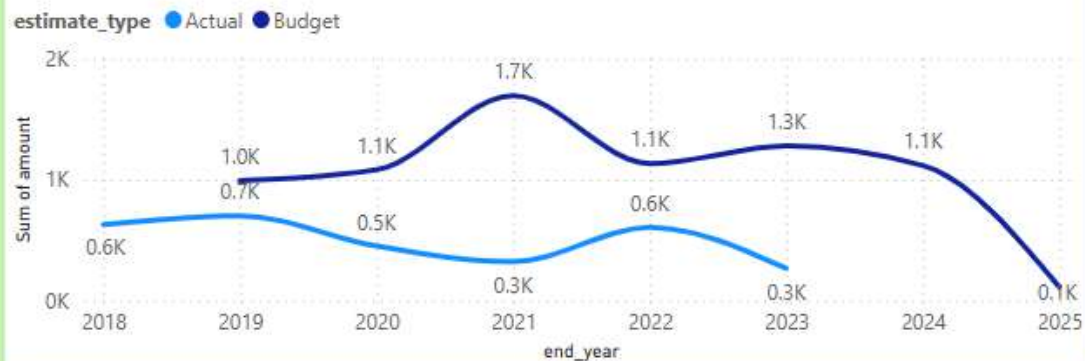
All

minor\_category

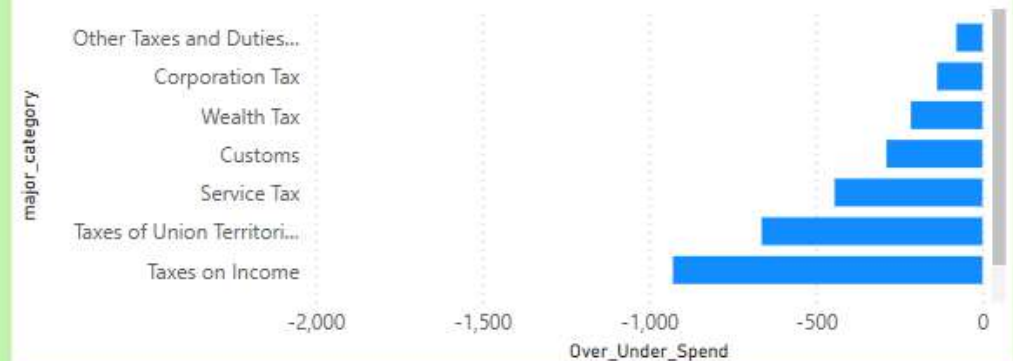
All

# Budget vs Actual Analysis

Sum of amount by end\_year and estimate\_type



Over\_Under\_Spend by major\_category



2.98K

Actual\_Amount

7.41K

Budget\_Amount

-0.60

Percent\_Over\_Under\_Spend

Sum of amount by estimate\_type

