
General Fund Expenditures



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GENERAL FUND EXPENDITURE SUMMARY

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Legislative			
City Council	336,182	342,300	354,200
City Clerk	1,544,669	1,569,800	1,432,800
Records Management	192,283	0	0
City Real Estate Assessor	1,918,054	1,981,300	1,989,200
City Auditor	644,162	660,400	640,500
Total Legislative	4,641,350	4,553,800	4,416,700
Executive			
Office of Community Empowerment	432,887	569,000	0
Office of Youth and Childhood Development	0	0	1,291,200
City Manager	1,900,182	2,344,600	2,380,600
Office of Budget and Management	660,295	1,018,600	1,040,900
Intergovernmental Relations	538,941	509,000	0
Communications and Public Information	1,701,997	1,718,000	1,690,600
Office of Grants Management	289,208	0	0
Office to End Homelessness	185,510	230,900	255,300
Total Executive	5,709,020	6,390,100	6,658,600
Department of Law	3,635,368	3,995,000	3,912,500
Constitutional Officers (Revenue Related)			
Commissioner of the Revenue	3,267,390	3,151,600	2,999,500
City Treasurer	2,206,157	2,263,500	2,202,700
Total Constitutional Officers	5,473,547	5,415,100	5,202,200
Judicial			
Clerk of the Circuit Court	2,951,953	3,037,200	2,785,900
General District Court	337,966	325,300	309,200
Juvenile & Domestic Relations Court	91,059	100,700	95,800
Circuit Court Judges	591,635	603,300	667,600
Probation Services	206,034	218,800	207,900
Magistrate	90,141	86,000	81,900
Commonwealth's Attorney	5,753,663	5,882,000	5,511,400
Sheriff and Jail	37,012,708	37,593,600	35,970,900
Total Judicial	47,035,159	47,846,900	45,630,600
Office of Elections	766,662	631,000	618,100
General Management			
Information Technology	10,436,103	10,658,200	10,742,800
Finance and Business Services	18,743,740	18,589,500	3,741,300

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Human Resources	3,838,338	3,194,900	2,749,200
Total General Management	33,018,181	32,442,600	17,233,300
Non-Departmental Appropriations			
Departmental Support	18,719,808	19,231,100	22,139,800
Outside Agencies	37,822,600	35,752,600	35,829,300
Total Non-Departmental Appropriations	56,542,408	54,983,700	57,969,100
Community Development			
Planning and Community Development	4,413,972	5,626,500	9,332,300
Development	2,116,341	2,178,600	1,912,700
Total Community Development	6,530,313	7,805,100	11,245,000
Parks, Recreation & Cultural			
Libraries	8,636,742	8,587,700	7,331,500
Cultural Facilities, Arts & Entertainment	6,711,631	6,222,700	6,029,000
Zoological Park	3,578,846	3,705,500	3,833,300
Neighborhood Preservation	6,617,988	6,422,400	0
Recreation, Parks and Open Space	15,531,539	16,605,300	15,208,000
Total Parks, Recreation & Cultural	41,076,746	41,543,600	32,401,800
Public Health and Assistance			
Public Health	5,721,275	5,815,900	5,573,600
Human Services	59,329,641	61,159,800	58,119,200
Total Public Health And Assistance	65,050,916	66,975,700	63,692,800
Public Safety			
Police	64,939,661	63,580,200	66,081,800
Fire-Rescue	38,500,096	39,158,900	38,947,600
Total Public Safety	103,439,757	102,739,100	105,029,400
Public Works	41,297,475	47,719,800	62,055,300
Debt Service	72,583,911	80,686,600	73,915,500
Education Funds	324,043,783	321,186,400	295,657,800
TOTAL GENERAL FUND	810,844,596	824,914,500	785,638,700