
General Fund Expenditures



GENERAL FUND EXPENDITURE SUMMARY

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Legislative			
City Council	344,499	348,100	342,300
City Clerk	1,523,727	1,539,400	1,569,800
Records Management	191,969	199,600	0
City Auditor	619,231	638,200	660,400
City Real Estate Assessor	1,581,013	1,928,500	1,981,300
Total Legislative	4,260,439	4,653,800	4,553,800
Executive			
City Manager	1,950,343	2,066,800	2,344,600
Budget & Management	854,650	846,300	1,018,600
Communications and Public Information	1,632,804	1,613,600	1,718,000
Grants Management	244,577	231,300	0
Intergovernmental Relations	559,115	562,100	509,000
Office to End Homelessness	170,282	197,600	230,900
Office of Community Empowerment	0	600,000	569,000
Total Executive	5,411,771	6,117,700	6,390,100
Department of Law	3,805,994	3,930,200	3,995,000
Constitutional Officers			
City Treasurer	2,087,689	2,082,300	2,263,500
Commissioner of the Revenue	3,093,314	3,056,800	3,151,600
Total Constitutional Officers	5,181,003	5,139,100	5,415,100
Judicial			
Circuit Court Judges	515,364	492,400	603,300
Clerk of the Circuit Court	2,758,466	2,867,100	3,037,200
Commonwealth's Attorney	5,756,126	5,732,000	5,882,000
General District Court	354,642	328,900	325,300
Juvenile & Domestic Relations Court	83,478	114,100	100,700
Magistrate	98,848	101,900	86,000
Probation Services	209,275	219,500	218,800
Sheriff and Jail	36,073,748	35,758,300	37,593,600
Total Judicial	45,849,947	45,614,200	47,846,900
Office of Elections	641,143	612,300	631,000
General Management			
Finance and Business Services	19,308,638	18,390,800	18,589,500
Human Resources	3,891,025	4,131,700	3,194,900
Information Technology	10,056,892	10,716,600	10,658,200
Total General Management	33,256,555	33,239,100	32,442,600

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Non-Departmental Appropriations			
Departmental Support	28,585,636	23,145,800	19,231,100
Community Partnerships	18,857,340	21,592,452	19,330,075
Public Amenities	7,572,289	7,781,909	7,955,328
Memberships and Dues	7,842,571	8,448,239	8,467,197
Total Non-Departmental Appropriations	62,857,836	60,968,400	54,983,700
Community Development			
Planning & Community Development	4,527,399	4,912,000	5,626,500
Development	1,919,907	2,137,400	2,178,600
Total Community Development	6,447,306	7,049,400	7,805,100
Parks, Recreation & Cultural			
Recreation, Parks and Open Space	15,130,128	16,377,100	16,605,300
Neighborhood Preservation	6,755,797	7,541,600	6,422,400
Cultural Facilities, Arts & Entertainment	6,375,820	6,460,300	6,222,700
Libraries	7,831,190	8,688,700	8,587,700
Zoological Park	3,504,213	3,537,600	3,705,500
Total Parks, Recreation & Cultural	39,597,148	42,605,300	41,543,600
Public Health and Assistance			
Human Services	60,639,175	60,672,900	61,159,800
Public Health	5,791,387	6,054,200	5,815,900
Total Public Health And Assistance	66,430,562	66,727,100	66,975,700
Public Safety			
Fire-Rescue	37,792,209	38,149,700	39,158,900
Police	60,888,442	61,547,500	63,580,200
Total Public Safety	98,680,651	99,697,200	102,739,100
Public Works	42,075,912	42,906,400	47,719,800
Debt Service	72,055,889	77,829,200	80,686,600
Education Funds	316,464,796	330,190,900	321,186,400
TOTAL GENERAL FUND	803,016,952	827,280,300	824,914,500

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