Department/Division	Personnel		Materials		Services		Other		Capital	Transfers	Totals
City Council	\$ 5,656,3	78 5	\$ 65,000	\$	351,708	\$	3,000	\$	-	\$ -	\$ 6,076,086
Nite of Association in											
City Auditor City Auditor	4,784,8	28	32,500		805,920		1,000		_	_	5,624,24
ncome Tax	8,995,8		78,500		1,246,844		500		-	-	10,321,66
Total	13,780,6		111,000		2,052,764		1,500		-	-	 15,945,91
City Treasurer	1,234,2	85	4,200		336,246		-		-	-	1,574,73
City Attorney											
City Attorney	15,497,3	77	96,500		710,282		3,000		-	87,565	16,394,72
Real Estate	186,7		-				-		<u>-</u>		 186,75
Total	15,684,1	31	96,500		710,282		3,000		-	87,565	16,581,47
Municipal Court Judges	22,931,6	53	152,244		2,684,704		-		-	490,000	26,258,60
Municipal Court Clerk	14,032,7	43	140,834		1,136,580		-		-	-	15,310,15
Civil Service	4,576,6	80	37,135		1,176,352		3,500		-	-	5,793,66
Public Safety	, -,-		·				·				
Administration	9,987,1	16	30,367		4,981,308		150		_	-	14,998,94
Support Services	18,229,2		809,175		3,962,377		5,800		-	-	23,006,60
Police	343,203,4		6,743,585		21,180,585		255,000		-	-	371,382,64
Fire	278,237,7		5,849,964		13,590,660		125,000		80,000	-	297,883,37
Total	649,657,6		13,433,091		43,714,930		385,950		80,000	-	 707,271,57
Office of the Mayor											
Mayor	4,697,2	84	98,000		3,746,106		2,000		-	-	8,543,39
Office of Diversity & Inclusion	1,600,9	68	20,000		380,990		-		-	-	2,001,95
Office of CelebrateOne	1,437,4		10,000		390,256		-		-	-	1,837,69
Office of Education	328,4		7,000		12,934,074		<u>-</u>				13,269,49
Total	8,064,1	10	135,000		17,451,426		2,000		-	-	25,652,53
nspector General	1,529,6	03	25,000		390,447		-		-	-	1,945,05
Building and Zoning Services											
Building & Zoning	311,0		-		-		-		-	-	311,06
Code Enforcement	6,874,8		75,400		772,180		9,000				 7,731,45
Total	7,185,9	45	75,400		772,180		9,000		-	-	8,042,52
Development											
Administration	3,974,3	10	21,100		8,976,460		151,000		-	-	13,122,87
Econ. Development	1,822,7	78	5,400		3,786,835		1,000		-	-	5,616,0
Planning	2,115,1	74	7,000		73,496		1,000		-	-	2,196,67
Housing	2,512,7		9,500		5,805,315		11,000		-	-	8,338,58
_and Redevelopment	623,8		-		1,000		-				 624,80
Total	11,048,8	31	43,000		18,643,106		164,000		-	-	29,898,93
Finance and Management											
inance Administration	3,297,3		23,000		3,070,272		-		-	-	6,390,64
Financial Management	3,220,7		14,000		1,721,339		-		-	-	4,956,09
Facilities Management	9,358,1		952,000		9,913,361		3,000		<u> </u>		20,226,55
Total	15,876,3	31	989,000		14,704,972		3,000		-	-	31,573,30
Finance City-wide		-	-		-		-		-	60,276,963	60,276,96
Finance Technology (pays					00.5=5						
gf agency bills)		-	-		26,870,460		-		-	-	26,870,4
Human Resources	1,919,6	80	48,847		1,437,780		-		-	-	3,406,30
leighborhoods	6,573,3	30	88,000		3,322,181		3,500		-	52,500	10,039,5
Health		-	-		-		-		-	32,742,198	32,742,19
Recreation and Parks		-	-		-		-		-	50,449,636	50,449,63
										, -,	,,
Public Service Administration	876,9	30			9,533					_	886,46
Refuse Collection	19,068,4 19,068,4		603,500		9,533 47,029,905		62,000		640,000	-	67,403,90
Total	19,945,4		603,500		47,029,905		62,000		640,000		68,290,36
Total General											
rotar Concrar											