All Funds Budgets - FY19

Mayors Office Mayors Office Mayors Office Entition Department 4,731,709 500,000 5,503,000 2,000 3,00	Calcinat	December		General Fund	External Funds	Capital	Total All Funds
Election Department 4,731,970 3,300 3,	Cabinet	•					Budget
Law Department 7,000	Mayor's Office				804,908	100,000	
Women's Advancement 266.035 1304.098 100,000 18.8017 17.004 17.004 17.004 17.004 18.0017 18.00					E00.000		
Intergovernmental Relations		•			500,000		
Intergovernmental Edatations			oto!		1 204 000	100 000	
Property Management Department 17,593,704 16,695,500 34,233,	0 11		otai		1,304,908	100,000	
Public Equilities Department 6.772.671 25.871.76 0 16.859.500 42.3362	Operations	· ·				44 450 500	
No. Process						16,659,500	34,253,204
Neighborhood Services		•					6,772,671
Interest Culture Office of Arts & Culture 1.489,140 1.034,669 1.093,000 3.4862, 2		Τι	otal		0	16,659,500	42,336,276
Arts & Culture Office of Arts & Culture 1,489,140 1,134,649 1,100,000 43,238 Library Department 7,704 38,335,507 9,733,255 22,616,574 72,001 Contomic Development 0716c of Economic Development Boston Planning and Development Agency 1,100,000 1,100,000 1,100,000 Consumer Affairs & Leershing 1,173,566 54,409 1,100,000 1,571,8 Ciducation Boston Public Schools 1,106,140,331 137,062,144 90,153,386 1,353,955,9 Invitronment, Energy & Open Space Environment Department 7,701 1,061,403,381 137,062,144 90,153,386 1,359,555,9 Invitronment, Energy & Open Space Environment Department 7,701 1,061,403,381 137,062,144 90,153,386 1,359,555,9 Invitronment, Energy & Open Space Environment Department 7,716,101 1,074,0331 137,062,144 90,153,386 1,359,555,9 Invitronment, Energy & Open Space Environment Department 7,016 1,061,403,381 137,062,144 90,153,386 1,375,655,144 Administration & Finance <td< td=""><td>Civic Engagement</td><td>Neighborhood Services</td><td></td><td>3,408,216</td><td></td><td></td><td>3,408,216</td></td<>	Civic Engagement	Neighborhood Services		3,408,216			3,408,216
Library Department \$6,846,367 \$1,38,756 \$2,416,574 72,2016 \$7,000 \$7,000 \$1,0		To	otal	3,408,216	0	0	3,408,216
Office of Economic Development Q-735, 25 Q-735, 25 Q-75, 26 Po-75, 2	Arts & Culture	Office of Arts & Culture		1,489,140	1,034,669	1,800,000	4,323,809
Proceeds		Library Department		36,846,367	8,738,756	26,416,574	72,001,697
Basson Planning and Development Agency Consumer Affirs & Licensing Office of Tourism Total 1,173,506 54,609 (1200		To	otal	38,335,507	9,773,425	28,216,574	76,325,506
Basson Planning and Development Agency Consumer Affirs & Licensing Office of Tourism Total 1,173,506 54,609 (1200	Economic Development	Office of Economic Development		2.935.625	4.669.208		7,604,833
Consumer Affairs & Licensing 1,173,506 54,409 1,227,9	·	·		_,,	1,1,	1.100.000	1,100,000
Office of Tourism				1 173 506	54 409	1,100,000	
Description							
Boston Public Schools 1,108,740,381 317,062,144 90,153,386 1,333,955 1,335,955			otal			1 100 000	
Environment, Energy & Open Space			otai				
Environment, Energy & Open Space Environment Department 2,918,000 722,149 8,044,300 11,705,4 Parks & Recreation Department 19,419,452 333,333 100,000 19,855,5 Parks & Recreation Department 19,419,452 333,333 100,000 19,855,5 Parks & Recreation Department 19,419,452 33,333 100,000 19,855,5 Parks & Recreation Department 19,419,452 35,150,033 5,775,461 34,542,592 63,833,0 Parks & Recreation Department 1,046,262 1,046,262 Parks & Recreation Department 1,046,262 1,046,262 Parks & Recreation Department 2,843,29 181,818 3,076,1 Parks & Recreation Department 3,502,359 181,818 3,076,1 Parks & Recreation of Courts 5,000,000 5,000,000 Parks & Resources 5,019,527 5,015,55 Parks & Remailles - City 4,100,000 4,100,000 Parksins & Annutiles - City 4,100,000 4,100,000 Parksins & Annutiles - County 100,000 100,000 Parksins & Annutiles - County 1,000,000 1,000,000 Parksins & Compensation 1,076,112 1,076,112 Parksing Division 1,851,763 2,3861,250 2,841,23 Parksing Persons Wi/Disabilities 27,278,313 2,403,067 0 2,000,000 Parksins & Compensation Fund 2,200,000 2,200,000 Parksins & Compensation Fund 2,200,000 2,000,000 Parksins & Compensation Fund 2,200,000 2,000,000 Parksins & Fresons Wi/Disabilities 27,278,5132 1,435,236 5,752,278 34,482,80 Park Human Services Boston Center for Youth & Families 27,278,5132 1,435,236 5,752,278 34,482,80 Park Human Services Boston Center for Youth & Families 27,278,5132 1,435,236 5,752,278 34,482,80 Park Human Services Boston Center for Youth & Families 27,278,5132 1,435,236 5,752,278 34,482,80 Park Human Services Boston Center for Youth & Families 27,278,5132 1,435,236 5,	Environment, Energy & Open Space		otal				
Inspectional Services Department 19,419,452 338,338 100,000 19,855,7 Parks & Recreation Department 23,151,033 5,775,461 34,542,529 63,833,000 Parks & Recreation Department 23,151,033 5,775,461 34,542,529 53,833,000 Administration & Finance 1,096,262 1,096,262 1,096,262 Assessing Department 2,894,329 181,818 3,076,1 Budget Management 3,802,359 181,818 3,076,1 Budget Management 2,894,329 181,818 3,076,1 Budget Management 2,997,251 2,207,772 Human Resources 5,000,000 5,000,000 Health Insurance 20,979,251 2,207,772 Human Resources 5,019,527 5,019,52 Medicare 11,000,000 11,000,000 Office of Labor Relations 1,446,748 1,446,748 1,446,749 Pensions & Annuities - Courty 100,000 100,000 Purchasing Division 1,076,112 1,076,112 Treasury Department 4,551,078 23,861,250 28,814,32 Treasury Department 4,551,078 23,861,250 28,814,32 Health & Human Services Boston Center for Youth & Families 2,729,5312 1,435,236 5,752,278 34,882,8 Elderly Compensation 33,000 2,900,000 2,900,000 Workers' Compensation Full 2,200,000 2,200,000 2,200,000 Workers' Compensation Full 2,200,000 3,000,000 3,000,000 Workers' Compensation Full 3,000,000 3,000,000 3,000,000 Workers' Compe			uldl				
Parks & Recreation Department 23,515,033 5,775,461 34,542,592 69,384,30 45,852,485 6,834,968 42,706,892 95,304,30 45,852,485 6,834,968 42,706,892 95,304,30 41,006,22 7,613,945 7,							11,705,468
Administration & Finance Administration & Finance Administration & Finance Administration & Finance Assessing Department Assessing Department Auditing Department Assessing Department Auditing Department Auditing Department Auditing Department Auditing Department Budget Management B							19,855,791
Administration & Finance		·					63,833,086
Assessing Department		Τα	otal	45,852,485	6,834,968	42,706,892	95,394,345
Auditing Department	Administration & Finance	Administration & Finance		1,096,262			1,096,262
Budget Management 3,502,359 3,502,350 5,000,00		Assessing Department		7,613,945			7,613,945
Execution of Courts		Auditing Department		2,894,329	181,818		3,076,147
Health Insurance		Budget Management		3,502,359			3,502,359
Health Insurance		Execution of Courts					5,000,000
Human Resources 5,019,527 5,019,527 1,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 10,000							220,979,251
Medicare							
Office of Labor Relations							
Pensions & Annuities - City							
Pensions & Amulties - County 100,000 100,000 100,000 1,851,763 1,8							
Purchasing Division							
Registry Division 1,076,112 23,861,250 28,412,33 Unemployment Compensation 350,000 22,000,000 2,000,000 2,000,000 2,000,000				,			
Treasury Department							
Unemployment Compensation 350,000 2,200,000 2,					00.0/4.050		
Workers' Compensation Fund 2,200,00 2,200,00 2,200,00 2,200,00 2,200,00 2,200,00 2,200,00 2,200,00 2,200,0					23,861,250		
Post							350,000
Boston Center for Youth & Families							2,200,000
Commission For Persons W/Disabilities 473,338 147		Τα	otal				296,824,440
Elderly Commission	Health & Human Services	Boston Center for Youth & Families		27,295,312	1,435,236	5,752,278	34,482,826
Fair Housing & Equity 302,905 807,360 1,110,2		Commission For Persons W/Disabilities		473,338			473,338
Fair Housing & Equity 302,905 807,360 1,110,2		Elderly Commission		3,434,042	6,643,278		10,077,320
Office of Immigrant Advancement Public Health Commission 84,881,543 46,515,679 1,907,016 133,304,2 Boston VETS 4,692,133 4,692,133 7,644 Youth Engagement & Employment 6,547,352 1,171,155 7,718,5 Total 128,062,540 56,913,261 7,659,294 192,635,0 Housing & Neighborhood Development Neighborhood Development 14,220,701 78,142,034 1,636,412 93,999,1 Information & Technology Department of Innovation and Technology 30,444,344 4,400,000 19,423,000 54,267,3 Public Safety Emergency Management 699,720 12,347,728 50,000 13,097,4 Fire Department 236,231,645 4,349,500 13,567,148 254,148,2 Police Department 400,175,673 8,990,677 24,690,000 433,856,3 Foreits Central Fleet Management 2,976,520 25,687,905 38,307,148 701,102,0 Public Works Department 24,067,875 2,047,974 2,047,9 Public Works Department 37,923,730 993,500 16,173,048 55,090,2 Transportation Department 37,923,730 993,500 16,173,048 55,090,2 Total 152,924,942 1,003,500 88,893,442 242,821,8 Non-Mayoral Departments City Clerk 1,302,354				302.905	807.360		1,110,265
Public Health Commission B4,881,543 46,515,679 1,907,016 B0ston VETS 4,692,133 46,922,133 1,7171,155 7,7118,5 7,7118,5							776,468
Boston VETS 4,692,133 4,692,133 7,711,155 7,718,5 7,71					,	1.907.016	133,304,239
Youth Engagement & Employment 70tal 128,062,540 56,913,261 7,659,294 192,635,0 Housing & Neighborhood Development Neighborhood Development 14,220,701 78,142,034 1,636,412 93,999,1 Information & Technology Department of Innovation and Technology 30,444,344 4,400,000 19,423,000 54,267,3 Youth Engagement & 14,220,701 78,142,034 1,636,412 93,999,1 Information & Technology Department of Innovation and Technology 30,444,344 4,400,000 19,423,000 54,267,3 Youth Engagement & 14,220,701 78,142,034 1,636,412 93,999,1 Youth Engagement & 12,031,443 4,400,000 19,423,000 54,267,3 Youth Engagement & 12,031,645 4,349,500 13,567,148 254,148,2 Youth Engagement & 136,231,645 4,349,500 13,567,148 254,148,2 Youth Engagement & 15,041,344 4,400,000 19,423,000 13,097,4 Youth Engagement & 12,047,974 13,003,500 13,567,148 13,003,300 Youth Engagement & 15,041,341,344 4,400,000 19,423,000 13,097,4 Youth Engagement & 15,041,344 4,400,000 19,423,000 13,097,4 Youth Engagement & 12,047,974 13,003,500 13,567,148 13,003,300 Youth Engagement & 15,041,344 14,207,701 13,043,344 14,207,701 13,043,344 Youth Engagement & 15,041,341,344 14,400,000 19,423,000 13,097,4 Youth Engagement & 15,041,344 14,207,701 13,041,344 14,207,701 Youth Engagement & 15,041,344 14,00,000 19,423,000 13,097,4 Youth Engagement &					10,010,017	1,707,010	
Total 128,062,540 56,913,261 7,659,294 192,635,0					1 171 155		
Neighborhood Development Neighborhood Development Total 14,220,701 78,142,034 1,636,412 93,999,1			otal			7 650 204	
Total 14,220,701 78,142,034 1,636,412 93,999,1	Housing & Noighbarhaad Davidanman		viai				
Department of Innovation and Technology 30,444,344 4,400,000 19,423,000 54,267,3	Trousing & Ivergribothood Development		ota!				
Total 30,444,344 4,400,000 19,423,000 54,267,3	16 11 27 1 1		ulai				
Public Safety	information & recnnology						
Fire Department Police Department 236,231,645 4,349,500 13,567,148 254,148,2 400,175,673 8,990,677 24,690,000 433,856,3 704 637,107,039 25,687,905 38,307,148 701,102,0 20,000 20			otal				54,267,344
Police Department	Public Safety						13,097,448
Total 637,107,039 25,687,905 38,307,148 701,102,00				236,231,645	4,349,500	13,567,148	254,148,293
Total 637,107,039 25,687,905 38,307,148 701,102,00		Police Department		400,175,673	8,990,677	24,690,000	433,856,351
Streets Central Fleet Management Office of Streets 2,976,520 2,047,974 2,976,520 2,047,974 2,976,520 2,047,974 2,976,520 2,047,974 2,976,520 2,047,974 2,976,520 2,047,974 2,976,520 2,047,974 2,047,974 2,047,974 2,047,974 2,047,974 1,586,639,274 2,047,875 24,067,88 24,067,875 24,067,88 24,		To	otal				701,102,092
Office of Streets	Streets					* ***	2,976,520
Public Works Department 85,908,843 10,000 72,720,394 158,639,2 Snow Removal 24,067,875 24,067,8 Transportation Department 37,923,730 993,500 16,173,048 55,090,2 Total 152,924,942 1,003,500 88,893,442 242,821,8 Non-Mayoral Departments City Clerk 1,302,354 1,302,3 City Council 5,394,185 5,394,18 Finance Commission 283,150 283,150 Total 6,979,689 0 0 0 6,979,6							2,047,974
Snow Removal 24,067,875 24,067,875 24,067,875 24,067,875 24,067,875 37,923,730 993,500 16,173,048 55,090,2 70al 152,924,942 1,003,500 88,893,442 242,821,8 1,302,34					10 000	72.720 394	
Transportation Department 37,923,730 993,500 16,173,048 55,090,2 **Total 152,924,942 1,003,500 88,893,442 242,821,8 Non-Mayoral Departments City Clerk 1,302,354 City Council 5,394,185 5,394,1 Finance Commission 283,150 283,1 **Total 6,979,689 0 0 0 6,979,6					10,000	12,120,377	
Non-Mayoral Departments City Clerk 1,302,354 1,003,500 88,893,442 242,821,8 City Council 5,394,185 5,394,1 Finance Commission 283,150 283,1 Total 6,979,689 0 0 6,979,6					003 EUU	16 173 በ// ዩ	
Non-Mayoral Departments City Clerk 1,302,354 1,302,354 City Council 5,394,185 5,394,1 Finance Commission 283,150 283,1 Total 6,979,689 0 0 6,979,6		•	ntal				
City Council 5,394,185 5,394,1 Finance Commission 283,150 283,1 Total 6,979,689 0 0 6,979,6	Non Mayaral Danarty		viai		1,003,300	00,073,442	
Finance Commission 283,150 283,1 <i>Total</i> 6,979,689 0 0 6,979,6	ivon-iviayorai Departments						
<i>Total</i> 6,979,689 0 0 6,979,6							5,394,185
							283,150
Grand Total 2,487,461,783 350,038,830 334,855,648 3,172,356,2							6,979,689
		Grand To	otal	2,487,461,783	350,038,830	334,855,648	3,172,356,261