

All Funds Budgets - FY18

<i>Cabinet</i>	<i>Department</i>	<i>General Fund Budget</i>	<i>External Funds Budget</i>	<i>Capital Budget</i>	<i>Total All Funds Budget</i>
Mayor's Office	Mayor's Office	4,042,280	1,100,400	100,000	5,242,679
	Election Department	4,249,343			4,249,343
	Law Department	5,872,445	500,000		6,372,445
	Women's Advancement	233,614			225,519
	<i>Total</i>	<i>14,481,276</i>	<i>1,600,400</i>	<i>100,000</i>	<i>16,086,559</i>
Operations	Intergovernmental Relations	1,185,168			1,165,620
	Property Management Department	18,340,813		9,387,575	27,728,388
	Public Facilities Department	5,625,883			5,724,456
	<i>Total</i>	<i>25,151,864</i>	<i>0</i>	<i>9,387,575</i>	<i>34,618,464</i>
Civic Engagement	Elderly Commission	3,233,749	7,047,534		10,281,283
	Neighborhood Services	3,194,730	75,000		3,269,730
	<i>Total</i>	<i>6,428,479</i>	<i>7,122,534</i>	<i>0</i>	<i>13,551,013</i>
Arts & Culture	Office of Arts & Culture	1,349,436	1,748,423	1,700,000	4,797,859
	Library Department	34,501,738	8,843,340	13,768,352	57,113,429
	<i>Total</i>	<i>35,851,174</i>	<i>10,591,763</i>	<i>15,468,352</i>	<i>61,911,289</i>
Economic Development	Office of Economic Development	2,460,614	4,434,473		6,895,086
	Boston Planning and Development Agency			1,500,000	1,500,000
	Consumer Affairs & Licensing	1,177,027	52,000		1,229,027
	Office of Tourism	1,399,710	60,000		1,459,710
	<i>Total</i>	<i>4,916,283</i>	<i>4,546,473</i>	<i>1,500,000</i>	<i>11,083,823</i>
Education	Boston Public Schools	1,031,684,000	137,222,603	110,104,285	1,279,010,888
	<i>Total</i>	<i>1,031,684,000</i>	<i>137,222,603</i>	<i>110,104,285</i>	<i>1,279,010,888</i>
Environment, Energy & Open Space	Environment Department	2,232,944	1,311,754	1,673,100	5,217,798
	Inspectional Services Department	18,812,691	404,882	0	19,217,573
	Parks & Recreation Department	20,981,060	5,798,788	31,285,933	58,065,781
	<i>Total</i>	<i>42,026,695</i>	<i>7,515,424</i>	<i>32,959,033</i>	<i>82,501,152</i>
Administration & Finance	Administration & Finance	1,071,275			1,065,310
	Assessing Department	7,199,877			7,192,684
	Auditing Department	2,705,370	175,679		2,881,049
	Budget Management	3,199,976			3,404,758
	Execution of Courts	5,000,000			5,000,000
	Health Insurance	206,208,108			216,851,225
	Human Resources	4,132,833			3,936,932
	Medicare	10,000,000			11,000,000
	Office of Labor Relations	1,424,077			1,439,006
	Pensions & Annuities - City	5,289,000			4,100,000
	Pensions & Annuities - County	100,000			100,000
	Purchasing Division	1,832,370			1,775,366
	Registry Division	1,031,501			1,018,464
	Treasury Department	4,385,635			4,334,178
	Unemployment Compensation	350,000			350,000
	Workers' Compensation Fund	2,200,000			2,200,000
	<i>Total</i>	<i>256,130,021</i>	<i>175,679</i>	<i>0</i>	<i>266,648,971</i>
Health & Human Services	Boston Center for Youth & Families	24,959,047	2,012,783	10,483,248	37,455,078
	Commission For Persons W/Disabilities	418,195			426,618
	Fair Housing & Equity	282,830	690,273		973,102
	Office of Immigrant Advancement	425,022	485,823		910,845
	Public Health Commission	77,267,200	41,717,478	1,016,115	120,000,793
	Boston VETS	4,677,730			4,708,453
	Youth Engagement & Employment	6,058,544	1,171,155		7,229,699
	<i>Total</i>	<i>114,088,568</i>	<i>46,077,511</i>	<i>11,499,363</i>	<i>171,704,588</i>
Housing & Neighborhood Development	Neighborhood Development	12,963,182	62,022,708	2,334,940	77,320,830
	<i>Total</i>	<i>12,963,182</i>	<i>62,022,708</i>	<i>2,334,940</i>	<i>77,320,830</i>
Information & Technology	Department of Innovation and Technology	28,523,574	860,000	19,056,812	48,440,386
	<i>Total</i>	<i>28,523,574</i>	<i>860,000</i>	<i>19,056,812</i>	<i>48,440,386</i>
Public Safety	Emergency Management	637,722	11,164,466	50,000	11,852,188
	Fire Department	220,990,371	4,345,705	10,120,290	235,456,366
	Police Department	356,341,193	9,706,922	18,684,860	384,732,975
	<i>Total</i>	<i>577,969,285</i>	<i>25,217,094</i>	<i>28,855,150</i>	<i>632,041,529</i>
Streets	Central Fleet Management	2,590,424			2,590,424
	Office of Streets	1,973,144			1,962,521
	Public Works Department	81,989,711	20,000	47,976,783	129,986,494
	Snow Removal	22,563,964			22,563,964
	Transportation Department	33,174,525	1,929,250	21,157,711	56,261,486
	<i>Total</i>	<i>142,291,767</i>	<i>1,949,250</i>	<i>69,134,494</i>	<i>213,364,889</i>
Non-Mayoral Departments	City Clerk	1,220,396			1,214,825
	City Council	5,340,777			5,340,777
	Finance Commission	268,475			271,275
	<i>Total</i>	<i>6,829,647</i>	<i>0</i>	<i>0</i>	<i>6,826,877</i>
<i>Grand Total</i>		<i>2,374,563,040</i>	<i>304,901,438</i>	<i>300,400,004</i>	<i>2,975,111,258</i>

Table 7