

2019 Personal Spending Forecast

Projection and Budget as of:

4/9/2019

Department	Total General Fund (Amended)	Personal Services (Amended)	YTD Personal Services	2019 Projected Total	Surplus or Deficit	%
200 Council	\$11,018,358	\$6,797,691	\$1,428,611	\$6,462,592	\$335,099	4.9%
210 Mayor	\$25,256,141	\$12,554,994	\$2,544,462	\$11,597,290	\$957,704	7.6%
220 CAO	\$47,455,240	\$9,685,343	\$2,311,378	\$9,892,594	(\$207,251)	(2.1)%
230 Law	\$6,091,965	\$5,561,542	\$1,237,996	\$5,277,202	\$284,340	5.1%
250 Fire	\$63,470,896	\$60,070,105	\$14,234,143	\$59,273,007	\$797,098	1.3%
Fire Pension	\$52,903,178	\$52,903,178	\$15,965,967	\$52,903,178	\$0	0.0%
260 Safety & Permits	\$7,963,720	\$7,580,483	\$1,571,534	\$7,053,555	\$526,928	7.0%
270 Police	\$147,946,875	\$135,864,037	\$35,072,385	\$133,999,588	\$1,864,449	1.4%
Police Pension	\$25,419,439	\$25,419,439	\$1,935,243	\$25,419,439	\$0	0.0%
300 Sanitation	\$39,739,504	\$4,206,120	\$1,220,912	\$3,738,053	\$468,067	11.1%
360 Health	\$6,977,987	\$2,070,289	\$428,275	\$1,416,244	\$654,045	31.6%
Health-EMS	\$14,474,019	\$14,474,019	\$3,155,437	\$13,623,891	\$850,128	5.9%
380 Human Services	\$6,374,611	\$4,201,753	\$865,184	\$3,630,324	\$571,429	13.6%
400 Finance	\$50,281,275	\$11,623,750	\$2,535,559	\$10,973,618	\$650,132	5.6%
450 Property Mgmt	\$10,204,487	\$5,707,849	\$1,310,207	\$5,440,128	\$267,721	4.7%
480 Civil Service	\$3,364,831	\$2,859,909	\$637,235	\$2,804,051	\$55,858	2.0%
500 DPW	\$36,072,398	\$12,243,898	\$2,667,987	\$11,650,156	\$593,742	4.8%
620 Parks & Parkways	\$10,404,882	\$8,235,486	\$1,942,267	\$8,043,806	\$191,680	2.3%
7000 NORDC	\$13,488,877	\$10,936,032	\$2,306,463	\$10,119,004	\$817,028	7.5%
7000 OPA-Exec-SI-Admin	\$3,694,775	\$2,821,745	\$410,147	\$2,091,447	\$730,298	25.9%
7000 Risk Mgmt	\$4,021,507	\$237,956	\$51,637	\$222,018	\$15,938	6.7%
7000 Consent Decree	\$5,505,235	\$0	\$0	\$0	\$0	0.0%
7000 Other	\$12,346,965	\$400,000	\$0	\$400,000	\$0	0.0%
710 OIG	\$3,860,951	\$3,215,945	\$498,453	\$2,271,788	\$944,157	29.4%
720 Ethics Review Board	\$280,796	\$92,864	\$54,528	\$242,767	(\$149,903)	(161.4)%
730 Police Monitor	\$1,123,186	\$813,030	\$181,426	\$805,150	\$7,880	1.0%
Other (NOMA, ABO, & Judicial)	\$14,126,803	\$0	\$0	\$0	\$0	0.0%
Subtotal	\$623,868,901	\$400,577,457	\$94,331,485	\$388,302,975	\$11,226,565	2.8%
Unattached Boards and Commissions						
640 Historic District	\$993,417	\$953,136	\$209,525	\$954,322	(\$1,186)	(0.1)%
650 Vieux Carre	\$529,063	\$471,163	\$107,760	\$477,620	(\$6,457)	(1.4)%
670 City Planning	\$2,410,613	\$2,115,907	\$448,161	\$2,038,637	\$77,270	3.7%
685 Mosquito Control	\$2,999,534	\$2,640,179	\$499,236	\$2,342,163	\$298,016	11.3%
Subtotal	\$6,932,627	\$6,180,385	\$1,264,682	\$5,812,743	\$367,642	5.9%
Judicial and Parochial						
820 Coroner	\$3,250,516	\$2,807,516	\$498,557	\$2,446,449	\$361,067	12.9%
830 Juvenile Court	\$2,736,206	\$1,877,966	\$406,345	\$1,749,659	\$128,307	6.8%
835 Municipal Court	\$7,923,477	\$6,833,050	\$1,320,637	\$5,760,699	\$1,072,351	15.7%
836 Traffic Court	\$0	\$0	\$14,517	\$58,221	(\$58,221)	0.0%
850 Criminal Sheriff	\$53,188,976	\$221,165	\$0	\$221,165	\$0	0.0%
860 Clerk of Court	\$3,726,330	\$3,572,978	\$900,690	\$3,843,635	(\$270,657)	(7.6)%
880 Judicial Retirement	\$364,000	\$364,000	\$57,786	\$351,309	\$12,691	3.5%
Subtotal	\$71,189,505	\$15,676,675	\$3,198,532	\$14,431,138	\$1,245,537	7.9%
Citywide Total	\$701,991,033	\$422,434,517	\$98,794,699	\$408,546,857	\$12,839,743	3.0%

Notes: