

2019 Personal Spending Forecast

Projection and Budget as of:

3/8/2019

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	\$931,540	\$6,253,731	\$543,960	8.0%
210 Mayor	\$21,929,559	\$11,777,912	\$1,663,883	\$11,265,674	\$512,238	4.3%
220 CAO	\$47,455,240	\$9,685,343	\$1,523,053	\$9,904,449	(\$219,106)	(2.3)%
230 Law	\$6,091,965	\$5,561,542	\$822,495	\$5,308,680	\$252,862	4.5%
250 Fire	\$63,470,896	\$60,070,105	\$9,420,365	\$57,566,979	\$2,503,126	4.2%
Fire Pension	\$52,903,178	\$52,903,178	\$11,974,475	\$52,903,178	\$0	0.0%
260 Safety & Permits	\$7,963,720	\$7,580,483	\$1,039,141	\$7,121,884	\$458,599	6.0%
270 Police	\$147,946,875	\$135,864,037	\$22,534,089	\$135,495,713	\$368,324	0.3%
Police Pension	\$25,419,439	\$25,419,439	\$2,844,220	\$25,419,439	\$0	0.0%
300 Sanitation	\$39,739,504	\$4,206,120	\$738,835	\$3,905,808	\$300,312	7.1%
360 Health	\$6,977,987	\$2,070,289	\$280,425	\$1,859,286	\$211,003	10.2%
Health-EMS	\$14,474,019	\$14,474,019	\$2,002,514	\$14,111,483	\$362,536	2.5%
380 Human Services	\$6,374,611	\$4,201,753	\$550,479	\$3,928,795	\$272,958	6.5%
400 Finance	\$50,281,275	\$11,623,750	\$1,663,567	\$11,132,996	\$490,754	4.2%
450 Property Mgmt	\$10,204,487	\$5,707,849	\$858,110	\$5,501,843	\$206,006	3.6%
480 Civil Service	\$3,364,831	\$2,859,909	\$417,429	\$2,859,794	\$115	0.0%
500 DPW	\$36,072,398	\$12,243,898	\$1,690,215	\$11,564,814	\$679,084	5.5%
620 Parks & Parkways	\$10,404,882	\$8,235,486	\$1,345,451	\$8,004,972	\$230,514	2.8%
7000 NORDC	\$13,488,877	\$10,936,032	\$1,537,262	\$9,954,997	\$981,035	9.0%
7000 OPA-Exec-SI-Admin	\$7,021,357	\$3,598,827	\$268,831	\$2,042,787	\$1,556,040	43.2%
7000 Risk Mgmt	\$4,021,507	\$237,956	\$34,720	\$234,037	\$3,919	1.6%
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	\$322,469	\$2,109,099	\$1,106,846	34.4%
720 Ethics Review Board	\$280,796	\$92,864	\$35,482	\$353,871	(\$261,007)	(281.1)%
730 Police Monitor	\$1,123,186	\$813,030	\$119,496	\$805,022	\$8,008	1.0%
Other (NOMA, ABO, & Judicial)	\$14,126,803	\$0	\$0	\$0	\$0	0.0%
Subtotal	\$623,868,901	\$400,577,457	\$64,463,567	\$388,850,438	\$10,568,125	2.6%
Unattached Boards and Commissions						
640 Historic District	\$993,417	\$953,136	\$135,618	\$954,323	(\$1,187)	(0.1)%
650 Vieux Carre	\$529,063	\$471,163	\$71,068	\$477,551	(\$6,388)	(1.4)%
670 City Planning	\$2,410,613	\$2,115,907	\$295,850	\$2,038,780	\$77,127	3.6%
685 Mosquito Control	\$2,999,534	\$2,640,179	\$327,605	\$2,308,418	\$331,761	12.6%
Subtotal	\$6,932,627	\$6,180,385	\$830,140	\$5,779,072	\$401,313	6.5%
Judicial and Parochial						
820 Coroner	\$3,250,516	\$2,807,516	\$320,490	\$2,319,261	\$488,255	17.4%
830 Juvenile Court	\$2,736,206	\$1,877,966	\$272,175	\$1,800,376	\$77,590	4.1%
835 Municipal Court	\$7,923,477	\$6,833,050	\$872,251	\$5,811,478	\$1,021,572	15.0%
836 Traffic Court	\$0	\$0	\$10,178	\$58,222	(\$58,222)	0.0%
850 Criminal Sheriff	\$53,188,976	\$221,165	\$0	\$0	\$221,165	100.0%
860 Clerk of Court	\$3,726,330	\$3,572,978	\$565,303	\$3,498,569	\$74,409	2.1%
880 Judicial Retirement	\$364,000	\$364,000	\$50,652	\$344,385	\$19,615	5.4%
Subtotal	\$71,189,505	\$15,676,675	\$2,091,047	\$13,832,291	\$1,844,384	11.8%
Citywide Total	\$701,991,033	\$422,434,517	\$67,384,753	\$408,461,801	\$12,813,822	3.0%

Notes: