

All Funds Budgets - FY19

Cabinet	Department	General Fund Budget	External Funds Budget	Capital Budget	Total All Funds Budget
Mayor's Office	Mayor's Office	4,599,005	804,908	100,000	5,503,913
	Election Department	4,731,970			4,731,970
	Law Department	7,800,803	500,000		8,300,803
	Women's Advancement	265,035			265,035
	Total	17,396,812	1,304,908	100,000	18,801,720
Operations	Intergovernmental Relations	1,310,401			1,310,401
	Property Management Department	17,593,704		16,659,500	34,253,204
	Public Facilities Department	6,772,671			6,772,671
	Total	25,676,776	0	16,659,500	42,336,276
Civic Engagement	Neighborhood Services	3,408,216			3,408,216
	Total	3,408,216	0	0	3,408,216
Arts & Culture	Office of Arts & Culture	1,489,140	1,034,669	1,800,000	4,323,809
	Library Department	36,846,367	8,738,756	26,416,574	72,001,697
	Total	38,335,507	9,773,425	28,216,574	76,325,506
Economic Development	Office of Economic Development	3,035,625	4,669,208		7,704,833
	Boston Planning and Development Agency			1,100,000	1,100,000
	Consumer Affairs & Licensing	1,173,506	54,409		1,227,915
	Office of Tourism	1,421,848	150,000		1,571,848
	Total	5,630,978	4,873,618	1,100,000	11,604,596
Education	Boston Public Schools	1,112,248,805	141,889,983	90,653,386	1,344,792,174
	Total	1,112,248,805	141,889,983	90,653,386	1,344,792,174
Environment, Energy & Open Space	Environment Department	2,918,000	723,169	8,064,300	11,705,468
	Inspectional Services Department	19,473,183	336,338	100,000	19,909,522
	Parks & Recreation Department	23,548,201	5,775,461	34,542,592	63,866,254
	Total	45,939,384	6,834,968	42,706,892	95,481,244
Administration & Finance	Administration & Finance	1,096,262			1,096,262
	Assessing Department	7,613,945			7,613,945
	Auditing Department	2,894,329	181,818		3,076,147
	Budget Management	3,502,359			3,502,359
	Execution of Courts	5,000,000			5,000,000
	Health Insurance	220,979,251			220,979,251
	Human Resources	5,519,527			5,519,527
	Medicare	11,000,000			11,000,000
	Office of Labor Relations	1,446,748			1,446,748
	Pensions & Annuities - City	4,100,000			4,100,000
	Pensions & Annuities - County	100,000			100,000
	Purchasing Division	1,851,763			1,851,763
	Registry Division	1,076,112			1,076,112
	Treasury Department	4,551,078	23,861,250		28,412,327
	Unemployment Compensation	350,000			350,000
	Workers' Compensation Fund	2,200,000			2,200,000
		Total	273,281,373	24,043,067	0
Health & Human Services	Boston Center for Youth & Families	27,295,312	1,435,236	5,752,278	34,482,826
	Commission For Persons W/Disabilities	473,338			473,338
	Elderly Commission	3,734,042	6,643,278		10,077,320
	Fair Housing & Equity	302,905	807,360		1,110,265
	Office of Immigrant Advancement	471,915	340,553		812,468
	Public Health Commission	84,977,529	46,515,679	1,907,016	133,400,224
	Boston VETS	4,692,133			4,692,133
	Youth Engagement & Employment	6,547,352	1,171,155		7,718,507
	Total	128,494,525	56,913,261	7,659,294	193,067,080
Housing & Neighborhood Development	Neighborhood Development	14,220,701	83,892,292	1,786,412	99,899,405
	Total	14,220,701	83,892,292	1,786,412	99,899,405
Information & Technology	Department of Innovation and Technology	30,444,344	4,400,000	20,087,741	54,932,085
	Total	30,444,344	4,400,000	20,087,741	54,932,085
Public Safety	Emergency Management	699,720	12,347,728	50,000	13,097,448
	Fire Department	236,231,645	4,349,500	14,667,148	255,248,293
	Police Department	400,425,673	8,990,677	24,690,000	434,106,350
	Total	637,357,037	25,687,905	39,407,148	702,452,091
Streets	Central Fleet Management	2,976,520			2,976,520
	Office of Streets	2,047,974			2,047,974
	Public Works Department	85,908,843	10,000	73,120,394	159,039,237
	Snow Removal	24,067,875			24,067,875
	Transportation Department	37,923,730	993,500	16,173,048	55,090,278
	Total	152,924,942	1,003,500	88,893,442	243,221,884
Non-Mayoral Departments	City Clerk	1,302,354			1,302,354
	City Council	5,666,700			5,666,700
	Finance Commission	283,150			283,150
	Total	7,252,204	0	0	7,252,204
Grand Total		2,492,611,605	360,616,927	337,670,389	3,190,898,921