

TABLE I

Department	General Fund	Housing Special Revenue Fund	Other Special Revenue Fund	Sanitary Sewer Fund	Stormwater Fund	Potomac Yard & NVTA	Capital Projects	Internal Service Fund: Equipment Replacement	Alexandria Transit Co.	Component Units		Total
										Schools	Library	
18th Circuit Court	\$ 1,536,534	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 1,536,534
18th General District Court	98,910											98,910
18th Juvenile Court	85,811											85,811
City Attorney	3,251,445											3,251,445
City Clerk and Clerk of the Council	423,541											423,541
City Council	698,106											698,106
City Manager	2,369,544											2,369,544
Clerk of Courts	1,744,354		65,000									1,809,354
Code Administration	24,000		8,014,256	90,000								8,128,256
Commonwealth's Attorney	2,930,696		367,442									3,298,138
Contingent Reserves	4,259,278											4,259,278
Court Service Unit	1,511,230		227,184									1,738,414
Economic Development	6,923,390											6,923,390
Emergency Communication	8,727,703		72,828	48,300								8,848,831
Finance	12,319,067		837,060									13,156,127
Fire	52,313,958		2,968,788									55,282,746
General Debt Service - ACPS	28,578,698											28,578,698
General Debt Service - City	34,988,702											34,988,702
General Debt Service - Transportation	604,761											604,761
General Debt Service - Fire Apparatus	1,694,608											1,694,608
General Services	10,950,902		125,000									11,075,902
Health	8,207,391		73,377									8,280,768
Human Resources	4,012,280											4,012,280
Human Rights	940,880		42,222									983,102
Community and Human Services	13,847,042		84,952,792									98,799,834
Information Technology Services	12,664,588		495,218									13,159,806
Internal Audit	306,170											306,170
Non-Departmental	9,173,334		1,000,000									10,173,334
Office of Communications	1,547,230											1,547,230
Office of Historic Alexandria	3,295,795		846,959									4,142,754
Office of Housing	1,757,228	2,657,533	1,966,823									6,381,584
Office of Organizational Excellence	152,429											152,429
Office of Project Implementation	0			0	0	0						0
Office of Management and Budget	1,275,096											1,275,096
Other Correctional Activities	4,392,614		184,177									4,576,791
Other Educational Activities	16,009											16,009
Other Health Services	1,235,495											1,235,495
Performance and Accountability	509,308											509,308
Planning and Zoning	5,777,856		577,483									6,355,339
Police	62,042,696		221,701									62,264,397
Recreation and Cultural Activities	23,063,820		2,596,814									25,660,634
Registrar of Voters	1,459,825											1,459,825
Sheriff	33,025,721		647,455									33,673,176
Transit Subsidies	20,658,367		5,800,000			0			22,696,200			49,154,567
Transportation and Environmental Services	23,170,775		9,814,521	8,911,630	4,958,171	10,541,771						57,396,868
Capital Improvement							205,803,815					205,803,815
Component Unit - Library	15,411		64,200								7,768,466	7,848,077
Component Unit - Schools										317,259,118		317,259,118
Internal Service								7,214,272				7,214,272
TOTAL	\$ 408,582,598	\$ 2,657,533	\$ 121,961,300	\$ 9,049,930	\$ 4,958,171	\$ 10,541,771	205,803,815	\$ 7,214,272	22,696,200	\$ 317,259,118	\$ 7,768,466	\$ 1,118,493,174