Department	Department			•		•						Compor	ent Units		
181 Centers Delictic Court				Revenue								Schools	Library		Total
181 Centers Delictic Court	18th Circuit Court	\$ 1.573.960	\$		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	1.573.960
18th June 18th Court 54,577 52,48,588			*		•	•	•	•	•	•	•	•	•	•	
Cycles and Cells of the Council Cycles and Cells of Council Cycles and Cells of Cells															
Application of Control Contr															2,948,385
Cycle Counts															401,241
Cly Manager															596,884
Cinch of Course	•														2,045,627
Cock Amministration					65,000										1,784,802
Commonweilth's Attarney						90.000									
Continger Receives															
Cours Service Units															
Economic Development					227.184										
Emergeny Communication					221,101										
Financian 1,266,509	•				64 900	45 353									
File Concrol Debt Service - ACPS 28,94.05						40,000									
Service - CAPS															
Ceneral Services 14,44,466 130,000 130,000 14,857,476 14,8					1,237,300										
Series 14,444,496															
Heath					120,000										
Human Resources															
Human Rights 865,784 90,350 90,000 90,000 90,000 90,000 91,486,786 91,487 91,000,000,000 91,000,000,000 91,000					12,338										
Community and Human Sorvices 13,546,548 79,468,938 1186,837 1186,837 1186,837 1186,837 1186,837 1186,837 1186,837 1186,93					40.050										
Information Technology Services 11,188,335 11,487 1,000,000 14,29,167 1,000,000 1,48,714 1,48,715 1,000,000 1,48,714 1,48,715 1,291,678															
Internal Audit															
Non-Departmental 8,267,877 1,000,000 1,000,000 1,000,000 1,448,714 1,000,000 1,448,714					511,474										
Office of Communications 1,448,714 Office of Historic Alexandria 3,137,315 915,934 4,053,249 Office of Historic Alexandria 1,857,455 601,263 1,231,169 3,083,867 Office of Project Implementation 0 0 0 0 Office of Management and Budget 1,259,151 1,259,151 1,259,151 Other Correctional Activities 3,808,781 184,177 3,992,958 Other Educational Activities 3,808,781 184,177 12,142 Other Educational Activities 1,734,181 12,142 14,482,714 Other Health Services 1,734,181 1,734,181 148,718 11,734,181 Performance and Accountability 488,349 488,349 488,349 148,718 148,718 148,718 148,718 148,718 148,718 148,718 148,718 148,718 148,718 148,718 148,718 148,718 148,20,208 148,20,208 148,20,208 148,20,208 148,20,208 148,20,208 148,20,208 148,20,208 148,20,208 148,20,208 1					4 000 000										
Office of Historic Alexandria 3,137,315 915,934 4,053,249 Office of Housing 1,857,455 601,283 1,231,169 3,883,893 Office of Management and Budget 1,259,151 1,259,151 3,983,893 Other Correctional Activities 3,888,781 184,177 4,253,249 Other Educational Activities 1,2142 1,241,181 4,241,241 Other Health Services 1,734,181 4,883,449 4,241,241 Planning and Zoning 5,728,080 557,962 4,883,449 Planning and Zoning 5,728,080 557,962 4,883,449 Pecice 65,050,059 1,488,718 6,286,042 Recreation and Cultural Activities 2,2764,575 2,055,711 4,822,287 Registar of Voters 1,231,787 40,825,988 17,488,912 40,825,910 Transportation and Environmental Services 27,648,768 840,131 6,071,442 5,243,567 7,002,080 Services 27,648,768 840,131 6,071,442 5,243,567 7,002,080 Capital Improvement					1,000,000										
Office of Housing 1,857,455 601,263 1,231,169 3,689,887 Office of Project Implementation 0 1,259,151 1,214 1,214 1,241,142 1,241,142 1,241,143															
Office of Project Implementation 0 1,259,151 Office of Management and Budget 1,259,151 1,259,151 Other Correctional Activities 3,808,781 184,177 3,992,958 Other Educational Activities 12,142 12,143 12,143 12,143 Other Health Services 1,734,181 14,142 12,142 12,143 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>															
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Other Correctional Activities 3,808,781 184,177 3,902,985 1,2142 12,142 1	•	•													0
Other Educational Activities 12,142 Other Health Services 1,734,181 Performance and Accountability 488,349 Planning and Zoning 5,728,080 65,050,059 1,488,718 Recreation and Cultural Activities 22,764,575 1,231,787 2,055,711 Registrar of Voters 1,231,787 Sheriff 31,947,957 Transit Subsidies 17,336,098 1,733,6098 5,800,000 Transportation and Environmental Services 27,648,768 Services 27,648,768 840,131 6,071,442 5,243,567 7,002,080 Capital Improvement 199,571,217 Component Unit - Library 7,679,092 7,710,479 Component Unit - Schools 31,387 7,679,092 7,710,479 Component Unit - Schools 3,736,806 3,736,806 3,736,806															
Other Health Services 1,734,181 Performance and Accountability 488,349 Planning and Zoning 5,728,080 5,728,080 557,962 Police 65,050,059 1,488,718 Recreation and Cultural Activities 22,764,575 2,055,711 Registrar of Voters 1,231,787 Sherliff 31,947,957 772,804 Transit Subsidies 17,336,098 5,800,000 Transportation and Environmental Services 27,648,768 840,131 6,071,442 5,243,567 7,002,080 Capital Improvement 199,571,217 199,571,217 199,571,217 Component Unit - Library 31,387 7,679,092 7,710,479 Component Unit - Schools 299,620,588 299,620,588 299,620,588 Internal Service 3,736,806 3,736,806 3,736,806					184,177										
Performance and Accountability															
Planning and Zoning 5,728,080 557,962 66,050,059 1,488,718 66,286,042 66,050,059 1,488,718 66,538,777 Recreation and Cultural Activities 22,764,575 2,055,711 2231,787 231,787															
Police 65,050,059 1,488,718 66,538,777 Recreation and Cultural Activities 22,764,575 2,055,711 24,820,287 Registrar of Voters 1,231,787 Sheriff 31,947,957 772,804 1,336,098 5,800,000 17,488,912 1,488,912 40,625,010 Transit Subsidies 17,336,098 5,800,000 17,488,912 40,625,010 Transportation and Environmental Services 27,648,768 840,131 6,071,442 5,243,567 7,002,080 199,571,217 Component Unit - Library 199,571,217 Component Unit - Schools Internal Service 3,736,806 9,000 1,488,912 1,	•														
Recreation and Cultural Activities 22,764,575 2,055,711 24,020,287 Registrar of Voters 1,231,787 Sheriff 31,947,957 772,804 32,720,761 Transit Subsidies 17,336,098 5,800,000 17,488,912 46,805,989 Transportation and Environmental Services 27,648,768 840,131 6,071,442 5,243,567 7,002,080 46,805,989 Capital Improvement Component Unit - Library Component Unit - Schools Internal Service 31,387 Component Unit - Schools Internal Service 33,736,806 Recreation and Cultural Activities 24,820,287 Registrar of Voters 1,231,787 T72,804 32,720,761 T72,804 32,720,761 T74,88,912 46,805,989 T7,488,912 46,805,989 T89,571,217 T99,571,217 T															
Registrar of Voters 1,231,787 Sheriff 31,947,957 772,804 Transit Subsidies 17,336,098 5,800,000 Transportation and Environmental Services 27,648,768 Capital Improvement Component Unit - Library Component Unit - Schools Internal Service															
Sheriff 31,947,957 772,804 Transit Subsidies 17,336,098 5,800,000 Transportation and Environmental Services 27,648,768 840,131 6,071,442 5,243,567 7,002,080 Capital Improvement Component Unit - Library Component Unit - Schools Internal Service 31,387 199,571,217 7,679,092 7,679,092 7,710,479 Component Unit - Schools Internal Service 3,736,806 3,736,806 3,736,806					2,055,711										
Transit Subsidies 17,336,098 5,800,000 Transportation and Environmental Services 27,648,768 840,131 6,071,442 5,243,567 7,002,080 Capital Improvement Component Unit - Library Component Unit - Schools Internal Service 31,387 199,571,217 7,679,092 7,679,092 7,710,479 Services (apital Improvement Component Unit - Schools Internal Service 299,620,588 299,620,588 299,620,588 Internal Service 3,736,806 3,736,806 3,736,806															
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Services 27,648,768 840,131 6,071,442 5,243,567 7,002,080 46,805,989 Capital Improvement Component Unit - Library 199,571,217 7,679,092 7,710,479 Component Unit - Schools Internal Service 299,620,588 299,620,588 Internal Service 3,736,806 3,736,806		17,336,098			5,800,000						17,488,912				40,625,010
Capital Improvement 199,571,217 199,571,217 Component Unit - Library 31,387 7,679,092 7,710,479 Component Unit - Schools 299,620,588 299,620,588 Internal Service 3,736,806 3,736,806															
Component Unit - Library 7,679,092 7,710,479 Component Unit - Schools 299,620,588 299,620,588 Internal Service 3,736,806 3,736,806		27,648,768			840,131	6,071,442	5,243,567	7,002,080							
Component Unit - Schools 299,620,588 299,620,588 Internal Service 3,736,806 3,736,806									199,571,217						
Internal Service					31,387								7,679,092		7,710,479
												299,620,588			299,620,588
TOTAL \$\\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\	Internal Service							_	_	3,736,806					3,736,806
$1 \text{ O I A L} \qquad $	T O T A L	Ф. 440.000.004	ф	004.000	Ф 40E 044 004	Ф 0.000 7 05	Ф 5040.507	ф 7 000 000	100 571 017	Ф 0.700 ccc	47 400 040	Ф 000 000 F00	Ф 7.070.000	Φ.	4.004.044.546
	TOTAL	\$ <u>412,322,394</u>	, » <u> </u>	001,203	Φ 105,341,804	\$ <u>0,206,795</u>	Φ <u>5,243,567</u>	Φ 7,002,080	199,5/1,21/	Φ <u>3,736,806</u>	17,488,912	Φ	\$ <u>7,679,092</u>	>	1,064,814,519