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: Schools	Component Units: Library	Total
18th Circuit Court	$ 1,573,960	$	$	$	$	$	$	$	$	$	$	$ 1,573,960
18th General District Court	152,086											152,086
18th Juvenile Court	84,671											84,671
City Attorney	2,948,385											2,948,385
City Clerk and Clerk of the Council	401,241											401,241
City Council	596,884											596,884
City Manager	2,045,627											2,045,627
Clerk of Courts	1,719,802		65,000									1,784,802
Code Administration	24,000		7,425,869	90,000								7,539,869
Commonwealth's Attorney	3,134,531		361,628									3,496,159
Contingent Reserves	3,810,114											3,810,114
Court Service Unit	1,453,407		227,184									1,680,591
Economic Development	5,707,654											5,707,654
Emergency Communication	7,783,659		64,900	45,353								7,893,912
Finance	12,256,599		858,210									13,114,809
Fire	54,011,215		1,237,900									55,249,115
General Debt Service - ACPS	28,924,085											28,924,085
General Debt Service - City	40,265,619											40,265,619
General Services	14,444,496		130,000									14,574,496
Health	6,995,922		72,358									7,068,280
Human Resources	4,239,313											4,239,313
Human Rights	865,784		40,350									906,134
Community and Human Services	13,546,548		79,468,938									93,015,486
Information Technology Services	11,186,335		511,474									11,697,809
Internal Audit	429,167											429,167
Non-Departmental	8,267,877		1,000,000									9,267,877
Office of Communications	1,448,714											1,448,714
Office of Historic Alexandria	3,137,315		915,934									4,053,249
Office of Housing	1,857,455	601,263	1,231,169									3,689,887
Office of Project Implementation	0											0
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											12,142
Other Health Services	1,734,181											1,734,181
Performance and Accountability	488,349											488,349
Planning and Zoning	5,728,080		557,962									6,286,042
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											1,231,787
Sheriff	31,947,957		772,804									32,720,761
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						46,805,989
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
T O T A L	$ 412,322,394	$ 601,263	$ 105,341,804	$ 6,206,795	$ 5,243,567	$ 7,002,080	199,571,217	$ 3,736,806	17,488,912	$ 299,620,588	$ 7,679,092	$ 1,064,814,519