

CITY DEPARTMENTS	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Land Non-Structural Improvement	Total Return
<b>Mayor's Office</b>									
111 Mayor's Office	6,102,102	522,650	75,500	32,000	113,218	-	-	-	6,845,470
121,128 Election Department	4,185,910	831,179	1,165,735	165,200	88,703	-	-	-	6,436,727
150 Intergovernmental Relations	982,069	161,161	6,200	161,976	-	-	-	-	1,311,406
151 Law Department	8,767,811	2,198,101	18,650	164,500	-	-	-	-	11,149,062
<b>Equity &amp; Inclusion</b>									
402 Office of Equity	2,211,130	1,043,378	29,500	5,322	1,249	-	-	-	3,290,579
409 Office of Language & Communications Access	1,160,873	926,162	13,143	12,375	56,945	-	-	-	2,169,498
401 Human Right Commission	368,379	87,300	8,000	1,200	-	-	-	-	464,879
113 Office for Immigrant Advancement	1,289,609	2,373,217	11,400	15,324	-	-	-	-	3,689,550
417 Women's Advancement	516,152	225,973	610	190	-	-	-	-	742,925
419 Black Male Advancement	968,899	1,101,550	10,500	2,800	9,500	-	-	-	2,093,249
403 Fair Housing & Equity	338,703	418,297	5,000	5,000	-	-	-	-	767,000
422 LGBTQ+ Advancement	536,203	223,250	16,000	2,750	4,000	-	-	-	782,203
404 Commission For Persons W/Disabilities	814,683	63,860	7,360	7,500	-	-	-	-	893,403
<b>OPAT</b>									
410 Office of Police Accountability & Transparency	1,274,661	84,775	8,500	107,840	5,500	-	-	-	1,481,276
<b>Operations</b>									
180 Property Management	11,799,500	14,224,432	436,848	1,478,378	432,057	-	-	-	28,371,215
181 Public Facilities Department	10,039,337	486,879	21,521	13,713	5,800	-	-	-	10,567,250
260 Inspectional Services Dept	22,283,176	1,242,742	268,795	176,863	80,735	-	-	-	24,052,311
<b>Community Engagement</b>									
412 Neighborhood Services	5,209,450	241,554	12,693	26,180	39,970	-	-	-	5,529,847
<b>Arts &amp; Culture</b>									
414 Office of Arts & Culture	2,259,825	2,199,487	15,000	47,400	-	-	-	-	4,521,712
<b>Economic Opportunity &amp; Inclusion</b>									
182 Office of Economic Opportunity & Inclusion	2,739,800	4,254,409	43,800	83,714	8,489	-	-	-	7,130,212
114 Consumer Affairs & Licensing	1,956,020	23,114	14,500	5,773	9,420	-	-	-	2,008,827
156 Supplier Diversity	1,733,703	591,926	6,110	-	4,800	-	-	-	2,336,539
416 Office of Tourism	1,144,613	297,710	18,368	60,054	44,489	314,200	-	-	1,879,434
<b>Worker Empowerment</b>									
157 Labor Compliance and Worker Protections	1,404,897	543,740	5,820	-	3,200	-	-	-	1,957,657
183 Office of Workforce Development	3,602,535	3,923,008	-	-	-	-	-	-	7,525,543
448 Youth Employment and Opportunity	8,077,735	14,413,079	95,000	44,486	-	-	-	-	22,630,310
<b>Environment, Energy &amp; Open Space</b>									
303 Environment Department	3,785,367	1,338,317	16,300	10,500	-	-	-	-	5,150,484

300,400 Parks & Recreation Department	18,218,694	8,489,154	1,283,327	331,113	2,497,973	90,000	-	3,568,349	34,478,610
421 Office of Historic Preservation	1,477,383	26,800	28,800	6,000	-	-	-	-	1,538,983
420 Office of Food Justice	562,387	818,550	11,500	3,600	-	-	-	-	1,396,037
<b>Finance</b>									
144 Office of Finance	1,144,929	464,965	1,250	2,400	-	-	-	-	1,613,544
136 Assessing Department	7,166,682	810,286	123,700	207,000	-	-	-	-	8,307,668
131 Auditing Department	3,516,915	313,726	11,528	44,104	-	-	-	-	3,886,273
141 Budget Management	2,672,406	741,750	6,350	201,975	-	-	-	-	3,622,481
418 Office of Participatory Budgeting	372,323	348,246	-	10,000	1,000	1,400,754	-	-	2,132,323
333 Execution of Courts	-	-	-	-	-	2,000,000	-	-	2,000,000
374 Pensions & Annuities	4,005,000	-	-	-	-	-	-	-	4,005,000
143 Procurement	3,066,851	270,838	15,725	205,200	-	6,000	-	-	3,564,614
137,138 Treasury Department	3,956,737	887,153	875,703	20,123	20,000	-	-	-	5,759,716
<b>People Operations</b>									
146 Office of People Operations	1,070,919	140,081	6,000	1,000	10,000	-	-	-	1,228,000
148 Health Insurance	-	-	-	234,083,420	-	-	-	-	234,083,420
142 Human Resources	6,978,223	781,218	57,580	933,799	-	-	-	-	8,750,820
139 Medicare Payments	14,603,637	-	-	-	-	-	-	-	14,603,637
147 Labor Relations	1,356,280	536,622	3,000	74,121	1,000	-	-	-	1,971,023
163 Registry Division	1,515,479	62,751	55,750	832	-	-	-	-	1,634,812
199 Unemployment Compensation	350,000	-	-	-	-	-	-	-	350,000
341 Workers' Compensation Fund	-	-	-	-	-	2,000,000	-	-	2,000,000
<b>Human Services</b>									
388 Office of Human Services	4,266,576	5,546,780	22,500	286,500	8,000	-	-	-	10,130,356
385 Boston Center for Youth & Families	23,735,374	4,820,042	993,744	351,699	663,686	-	-	-	30,564,545
387 Age Strong	5,077,212	2,521,727	366,849	87,400	17,416	-	-	-	8,070,604
110 Library Department	33,518,583	10,565,179	3,914,686	344,750	718,107	-	-	35,000	49,096,305
741 Boston VETS	1,242,686	190,202	71,550	3,331,251	-	-	-	-	4,835,689
<b>Housing</b>									
188 Mayor's Office of Housing	7,646,773	2,895,767	36,939	154,233	22,986	44,389,343	-	-	55,146,041
<b>Public Health</b>									
620 Public Health Commission	-	-	-	-	-	140,078,762	-	-	140,078,762
<b>Information &amp; Technology</b>									
149 Department of Innovation & Technology	17,729,240	8,238,011	69,700	25,799,034	1,401,742	-	-	-	53,237,727
<b>Public Safety</b>									
231 Emergency Management	1,031,189	225,167	6,000	410,417	-	-	-	-	1,672,773
221 Fire Department	278,569,749	10,525,363	6,900,309	5,143,004	5,411,385	-	-	20,000	306,569,810
211 Police Department	420,338,192	29,783,799	8,854,158	6,200,203	9,131,435	-	-	-	474,307,787
<b>Streets</b>									

321 Central Fleet Management	2,362,514	530,415	96,227	5,757	350,510	-	-	-	3,345,423
310 Office of Streets	3,954,776	533,111	4,250	6,600	-	-	-	-	4,498,737
311 Public Works Department	27,200,662	84,243,764	1,879,181	643,153	3,614,989	-	600,000	-	118,181,749
331 Snow & Winter Management	-	20,460,480	57,500	-	1,950,948	-	-	-	22,468,938
251,253 Transportation Department	29,200,488	11,090,533	2,065,237	368,630	1,748,944	-	-	-	44,473,832
<b>Planning</b>									
175 Planning	24,276,057	7,477,723	193,712	651,787	80,000	-	-	-	32,679,279
<b>Non-Mayoral Departments</b>									
112 City Council	7,822,536	460,024	59,100	40,420	84,000	-	-	-	8,466,080
161 City Clerk	1,535,297	137,317	20,608	10,245	-	-	-	-	1,703,467
193 Finance Commission	483,930	44,752	525	250	2,125	-	-	-	531,582
<b>Other</b>									
158 Risk Retention Reserve	-	-	-	-	-	-	3,500,000	-	3,500,000
159 Housing Trust Fund	-	-	-	-	-	-	618,000	-	618,000
999 Reserves for Collective Bargaining	96,838,073	-	-	-	-	-	-	-	96,838,073
<b>TOTAL</b>	<b>1,164,781,894</b>	<b>266,549,556</b>	<b>30,398,841</b>	<b>282,691,068</b>	<b>28,744,321</b>	<b>196,397,059</b>	<b>600,000</b>	<b>3,623,349</b>	<b>1,973,721,088</b>
Approp. Cemetery Trust Fund	950,000	-	-	-	-	-	-	-	950,000
									<b>1,974,671,088</b>