FY16 GENERAL FUND BUDGET	PERSONAL SERVICES	ORDINARY MAINTENANCE	SPECIAL ITEMS	CAPITAL ITEMS	TOTAL
GENERAL GOVERNMENT					
BOARD OF ALDERMAN	284,922	40,660			325,582
CLERK OF COMMITTEES	56,244	1,000			57,244
EXECUTIVE ADMINISTRATION	445,642	62,900	166,500		675,042
EXEC-SOMERSTAT	353,783	23,800			377,583
EXEC-CAPITAL PROJECTS	417,423	27,495		150,000	594,918
EXEC-SOMERPROMISE	77,944	120,170			198,114
EXEC-COUNCIL ON AGING	372,733	99,227			471,960
EXEC-CONSTITUENT SERVICES	651,894	45,250			697,144
EXEC-ARTS COUNCIL	243,857	154,125			397,982
OFFICE OF SUSTAIN & ENVIRON	161,774	171,325			333,099
COMMUNICATIONS	331,464	21,565			353,029
PERSONNEL	737,958	307,700	61,010		1,106,668
INFORMATION TECHNOLOGY	718,870	1,298,080			2,016,950
ELECTIONS	378,554	189,650			568,204
VETERAN'S SERVICES	116,281	634,035			750,316
FINANCE DEPT-TREASURER/COLL	655,717	286,690			942,407
FINANCE DEPT-AUDITING	750,232	106,995			857,227
FINANCE DEPT-PURCHASING	387,381	32,900			420,281
FINANCE DEPT-ASSESSING	532,605	129,390			661,995
FINANCE DEPT-GRANTS	129,880	5,776			135,656
CITY CLERK	423,774	140,410	35,000		599,184
LICENSING COMMISSION	10,800				10,800
LAW	704,235	175,275			879,510
OSPCD ADMINISTRATION	251,364	21,550			272,914
OSPCD TRANSPORTATION	229,402	367,860			597,262
OSPCD PLANNING	607,496	285,558			893,054
OSPCD HOUSING	289,779	37,750			327,529
REDEVELOPMENT AUTHORITY	18,000				18,000
OSPCD ECONOMIC DEVELOPMENT	242,826	262,917			505,743
OSPCD INSPECTIONAL SERVICES	1,795,005	294,431			2,089,436
TOTAL GENERAL GOVERNMENT	**12,377,839**	**5,344,484**	**262,510**	**150,000**	**18,134,833**
PUBLIC SAFETY					
EMERGENCY MANAGEMENT	20,826	5,700			26,526
FIRE	14,985,834	429,950			15,415,784
FIRE ALARM	972,165				972,165
POLICE-911	833,640				833,640
POLICE-ANIMAL CONTROL	104,750	16,050			120,800
POLICE	14,112,296	556,483	51,314		14,720,093
TRAFFIC AND PARKING	2,533,529	1,408,276			3,941,805
HEALTH & HUMAN SERVICES	1,960,918	288,830			2,249,748
TOTAL PUBLIC SAFETY	**35,523,958**	**2,705,289**	**51,314**		**38,280,561**
CULTURE & RECREATION					
LIBRARIES	1,703,241	309,386			2,012,627
RECREATION	612,026	222,850			834,876
TOTAL CULTURE & RECREATION	**2,315,267**	**532,236**			**2,847,503**
PUBLIC WORKS					
DPW-ADMINISTRATION	594,017	822,450			1,416,467
DPW-ELECTRICAL	311,916	197,000			508,916
DPW-ENGINEERING	155,691	137,100			292,791
DPW-HIGHWAY	2,310,611	1,183,845			3,494,456
DPW-SNOW REMOVAL		1,286,000			1,286,000
DPW-SANITATION		5,162,426			5,162,426
DPW-BUILDINGS AND GROUNDS	2,151,570	7,662,250			9,813,820
DPW-SCHOOL CUSTODIANS	1,847,962	871,080			2,719,042
WEIGHTS AND MEASURES	87,865	2,790			90,655
TOTAL PUBLIC WORKS	**7,459,632**	**17,324,941**			**24,784,573**

PENSION & FRINGE					
HEALTH INSURANCE	21,338,520	269,559			21,608,079
LIFE INSURANCE & FLEX SPENDING	99,500				99,500
MEDICARE PAYROLL TAXES	1,400,000				1,400,000
WORKER'S COMPENSATION	448,594	318,350			766,944
UNEMPLOYMENT COMPENSATION	125,000				125,000
PENSION ACCUMULATION FUND	13,304,274				13,304,274
NON CONTRIB PENSION		125,862			125,862
TOTAL PENSION & FRINGE	**36,715,888**	**713,771**			**37,429,659**
DEBT SERVICE		9,874,161			9,874,161
TOTAL DEBT SERVICE		**9,874,161**			**9,874,161**
OTHER					
DAMAGE TO PERSONS AND PROPERTY		175,000			175,000
SALARY CONTINGENCY	1,143,701				1,143,701
BUILDING INSURANCE		438,150			438,150
SUBSIDY TO ICE RINK ENTERPRISE			150,000		150,000
TOTAL OTHER	**1,143,701**	**613,150**	**150,000**		**1,906,851**
SCHOOL DEPARTMENT	**49,894,989**	**12,617,669**			**62,512,658**
TOTAL MUNICIPAL APPROPRIATIONS	**95,536,285**	**37,108,032**	**463,824**	**150,000**	**195,770,799**
OVERLAY RESERVE			**1,700,000**		**1,700,000**
STATE ASSESSMENTS					
AIR POLLUTION DISTRICTS			**23,970**		**23,970**
METRO AREA PLANNING COUNCIL			**38,990**		**38,990**
RMV NON RENEWAL SURCHARGE			**193,680**		**193,680**
MBTA			**5,062,633**		**5,062,633**
BOSTON METRO TRANSIT DISTRICT			**1,102**		**1,102**
SPECIAL EDUCATION			**13,672**		**13,672**
SCHOOL CHOICE SENDING TUITION			**13,400**		**13,400**
CHARTER SCHOOL TUITION			**8,063,940**		**8,063,940**
TOTAL STATE ASSESSMENTS			**13,411,387**		**13,411,387**
GRAND TOTAL	**95,536,285**	**37,108,032**	**15,575,211**	**150,000**	**210,882,186**