

Business Center Expenditure Budget Summary Report grouped by Fund

City of Portsmouth

Fiscal Year 2016

	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget
100 General Fund								
01 General Government	14,215,262	14,835,381	14,835,381	15,130,586	0	0	0	0
02 Non-Departmental	302,855,264	107,883,868	107,883,868	114,176,249	0	0	0	0
03 Judicial	19,467,578	20,071,385	20,071,385	18,813,600	0	0	0	0
04 Public Safety	53,397,312	63,565,013	63,565,013	55,394,642	0	0	0	0
05 Public Works/General Services	15,338,805	17,436,833	17,436,833	17,850,809	0	0	0	0
06 Public Health	1,246,672	1,267,485	1,267,485	1,267,485	0	0	0	0
07 Parks, Recreation, and Cultural	9,347,213	8,889,672	8,889,672	8,184,149	0	0	0	0
08 Community and Economic	4,818,520	5,332,361	5,332,361	4,952,612	0	0	0	0
100 General Fund	420,686,625	239,281,998	239,281,998	235,770,132	0	0	0	0
Report Total	420,686,625	239,281,998	239,281,998	235,770,132	0	0	0	0