

# DKI BUDGETS BY DEPARTMENT BY FISCAL YEAR

## ANNUAL BUDGET APPROPRIATION

| DEPARTMENT                                  | FY 2021-2022            | FY 2022-2023            | FY 2023-2024            | FY 2024-2025            | FY 2025-2026            |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Dept of Early Childhood                     |                         | \$ 525,000.00           | -                       | -                       | -                       |
| Adult Probation                             | -                       | \$ 450,000.00           | \$ 450,000.00           | -                       | -                       |
| Arts Commission                             | \$ 2,110,000.00         | \$ 2,110,000.00         | \$ 2,200,000.00         | \$ 500,000.00           | \$ 500,000.00           |
| Dept of Children, Youth, and Their Families | \$ 3,100,000.00         | \$ 3,100,000.00         | \$ 3,100,000.00         | \$ 400,000.00           | \$ 2,000,000.00         |
| Public Health                               | \$ 15,585,000.00        | \$ 15,135,000.00        | \$ 15,165,000.00        | \$ 1,785,735.00         | \$ 1,429,268.00         |
| Office of Economic and Workforce Dev.       | \$ 20,480,000.00        | \$ 20,480,000.00        | \$ 20,480,000.00        | \$ 12,280,000.00        | \$ 12,280,000.00        |
| Fire Dept                                   | \$ 558,993.00           | \$ 530,127.00           | \$ 545,621.00           | \$ 556,136.00           | \$ 571,602.00           |
| Human Rights Commission                     | \$ 6,850,000.00         | \$ 6,752,660.00         | \$ 5,435,205.00         | \$ 24,976,906.00        | \$ 23,570,352.00        |
| Human Resources                             | \$ 188,094.00           | \$ 205,049.00           | \$ 208,104.00           | \$ 216,046.00           | \$ 223,548.00           |
| Human Services Agency                       | \$ 525,000.00           | -                       |                         | -                       | -                       |
| Mayor's Office of Housing & Community Dev.  | \$ 10,850,000.00        | \$ 10,850,000.00        | \$ 10,850,000.00        | \$ 4,128,457.00         | \$ 4,126,752.00         |
| <b>Grand Total</b>                          | <b>\$ 60,247,087.00</b> | <b>\$ 60,137,836.00</b> | <b>\$ 58,433,930.00</b> | <b>\$ 44,843,280.00</b> | <b>\$ 44,701,522.00</b> |