

## CITY OF NEW ORLEANS CHANGES IN GENERAL FUND EXPENDITURES, 2010 TO 2020

Department/budget line item	2010	2020	\$ Change	% Change
	Expenditures (in 2020 dollars)	Expenditures (budgeted)		
New Orleans Police Department	\$150.6	\$179.9	\$29.3	19%
Orleans Parish Sheriff's Office	\$27.4	\$53.2	\$25.8	94%
Fire Department	\$102.2	\$118.4	\$16.2	16%
Parking and traffic camera enforcement	\$9.7	\$23.3	\$13.6	140%
Finance Department (Excludes debt service and TIFs)	\$13.2	\$26.3	\$13.0	99%
Office of Homeland Security and Emergency Preparedness	\$1.0	\$9.8	\$8.8	892%
Mayor's Office and Initiatives (Excludes Department of Public Safety and Homeland Security and the Office of Criminal Justice Coordination)	\$6.8	\$15.4	\$8.5	125%
Emergency Medical Services	\$11.9	\$20.1	\$8.2	69%
New Orleans Recreation Development Commission	\$6.1	\$14.3	\$8.2	133%
Tax Increment Financing (TIF)	\$3.0	\$7.8	\$4.8	163%
Juvenile Justice Intervention Center (juvenile detention; formerly called the Youth Study Center)	\$2.8	\$7.2	\$4.5	161%
Chief Administrative Office (Excludes information technology, utilities, vehicles and fuel)	\$11.7	\$15.2	\$3.5	30%
Municipal and Traffic Court	\$3.9	\$7.3	\$3.5	90%
Criminal District Court	\$3.6	\$6.9	\$3.3	91%
Street maintenance	\$3.0	\$5.8	\$2.9	97%
Office of Criminal Justice Coordination	\$0.04	\$2.6	\$2.6	6474%
Parks and Parkways	\$8.1	\$10.6	\$2.5	30%
City Council	\$8.7	\$11.1	\$2.5	28%
Inspector General, Independent Police Monitor, Ethics Review Board	\$3.4	\$5.8	\$2.4	72%
Safety and Permits	\$6.5	\$8.5	\$2.0	31%
Public Defender	\$0.9	\$2.6	\$1.7	187%
Property Management	\$9.1	\$10.7	\$1.6	17%
Civil Service	\$2.1	\$3.5	\$1.4	64%
Coroner's Office	\$2.0	\$3.2	\$1.2	63%
Planning Commission, HDLC and VCC	\$2.9	\$4.1	\$1.1	39%
Law Department	\$6.3	\$7.0	\$0.7	12%
Information, Technology and Innovation	\$11.3	\$12.0	\$0.7	6%
District Attorney	\$7.0	\$7.2	\$0.2	2%
Public Works (Excludes street maintenance and parking enforcement)	\$4.6	\$4.5	-\$0.1	-2%
Clerk of Criminal District Court	\$4.9	\$4.0	-\$0.9	-18%
Juvenile Court	\$4.6	\$2.9	-\$1.7	-38%
Vehicle maintenance, fuel, electricity and natural gas	\$25.2	\$22.4	-\$2.9	-11%
Sanitation	\$48.1	\$39.8	-\$8.3	-17%
Debt service	\$53.7	\$26.0	-\$27.7	-52%
Other departments and line items	\$23.3	\$26.7	\$3.4	15%
<b>TOTAL</b>	<b>\$589.6</b>	<b>\$726</b>	<b>\$136.3</b>	<b>23%</b>

