

GENERAL FUND EXPENDITURES BY DEPARTMENT

Fiscal Year 2004/05

Department	Actual FY 01/02	Actual FY 02/03	Adopted Budget FY 03/04	Proposed Budget FY 04/05	\$ Change 03/04 - 04/05	% Change 03/04 - 04/05
Administration	1,906,954	1,836,386	1,816,320	1,697,110	(119,210)	(6.56%)
Finance and Accountability						
Finance	4,002,477	4,436,291	3,067,050	2,948,670	(118,380)	(3.86%)
Information Systems	2,465,091	2,953,606	2,814,130	2,927,300	113,170	4.02%
Subtotal - Finance & Accountability	6,467,568	7,389,897	5,881,180	5,875,970	(5,210)	(0.09%)
Operations & Engineering						
Engineering	4,333,258	4,622,094	4,527,310	6,239,770	1,712,460	37.83%
Subtotal - Operations & Engineering	4,333,258	4,622,094	4,527,310	6,239,770	1,712,460	37.83%
Community and Neighborhood Services						
Public Services	15,066,400	16,319,905	15,486,290	14,357,590	(1,128,700)	(7.29%)
Development Services	3,238,690	1,972,502	784,170	594,510	(189,660)	(24.19%)
Community Development	121,079	127,899	60,860	43,870	(16,990)	(27.92%)
Recreation	5,861,573	6,207,112	5,900,440	5,945,110	44,670	0.76%
Knoxville Area Transit (KAT)	371,849	758,815	750,260	857,240	106,980	14.26%
Subtotal - Community & Neighborhood Serv.	24,659,591	25,386,233	22,982,020	21,798,320	(1,183,700)	(5.15%)
Law	1,606,531	1,451,686	1,383,030	1,439,820	56,790	4.11%
Police						
Police	34,262,778	37,092,163	36,622,330	37,671,330	1,049,000	2.86%
Emergency Management	320,275	285,128	313,120	268,080	(45,040)	(14.38%)
Subtotal - Police	34,583,053	37,377,291	36,935,450	37,939,410	1,003,960	2.72%
Fire	23,034,204	23,794,817	24,598,140	25,734,770	1,136,630	4.62%
Board Administered/Other Departments						
Legislative	897,542	922,965	774,290	766,850	(7,440)	(0.96%)
Civil Service	852,885	864,499	915,650	890,450	(25,200)	(2.75%)
Subtotal - Other Departments	1,750,427	1,787,464	1,689,940	1,657,300	(32,640)	(1.93%)
Nondepartmental						
City Elections	180,000	26,520	200,000	35,000	(165,000)	(82.50%)
Knoxville Partnership	0	0	0	689,940	689,940	
Metropolitan Planning Commission (MPC)	729,100	729,100	692,650	692,650	0	0.00%
Knoxville Zoological Park	900,000	900,000	855,000	864,210	9,210	1.08%
Agency Grants	1,693,220	2,992,701	1,512,950	1,489,170	(23,780)	(1.57%)
Waterfront	435,077	526,299	448,960	275,730	(173,230)	(38.58%)
Community Action Committee (CAC)	461,000	461,000	437,950	444,980	7,030	1.61%
Reserve	0	0	1,350,000	1,450,000	100,000	7.41%
Miscellaneous Expenses	15,470	20,840	27,080	0	(27,080)	(100.00%)
Transfers	30,013,551	32,329,997	27,858,200	35,913,250	8,055,050	28.91%
Subtotal - Nondepartmental	34,427,418	37,986,457	33,382,790	41,854,930	8,472,140	25.38%
GRAND TOTAL	132,769,004	141,632,325	133,196,180	144,237,400	11,041,220	8.29%