

## TOTAL EXPENDITURES BY DEPARTMENT

Fiscal Year 2005/06

Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	2,065,500	0	0	1,475,000	0	0	3,540,500
Finance and Accountability							
Finance	3,186,200	0	50,000	1,000,000	0	25,117,550	29,353,750
Information Systems	3,205,840	0	0	0	0	0	3,205,840
Subtotal - Finance & Accountability	6,392,040	0	50,000	1,000,000	0	25,117,550	32,559,590
Operations & Engineering							
Engineering	5,181,350	4,627,810	0	11,882,500	961,430	0	22,653,090
Fleet Services	0	594,840	0	400,000	0	9,648,980	10,643,820
Inspections	0	2,009,940	0	0	0	0	2,009,940
Subtotal - Operations & Engineering	5,181,350	7,232,590	0	12,282,500	961,430	9,648,980	35,306,850
Community and Neighborhood Services							
Public Services	16,999,100	10,611,420	0	250,000	0	0	27,860,520
Development Services	566,690	0	0	0	0	0	566,690
Community Development	0	5,908,930	0	650,000	0	0	6,558,930
Recreation	5,652,350	536,750	0	3,855,000	0	0	10,044,100
Knoxville Area Transit (KAT)	882,950	0	0	7,232,500	14,467,100	0	22,582,550
Subtotal - Community & Neighborhood Serv.	24,101,090	17,057,100	0	11,987,500	14,467,100	0	67,612,790
Law	1,505,320	0	0	0	0	0	1,505,320
Police							
Police	39,064,840	3,110,500	0	1,124,500	0	0	43,299,840
Emergency Management	277,980	0	0	0	0	0	277,980
Subtotal - Police	39,342,820	3,110,500	0	1,124,500	0	0	43,577,820
Fire	27,413,660	0	0	300,000	0	0	27,713,660
Board Administered/Other Departments							
Legislative	823,470	115,000	0	0	0	0	938,470
City Court	0	685,370	0	10,000	0	0	695,370
Civil Service	948,550	0	0	0	0	0	948,550
Convention Center	0	0	0	142,000	12,304,300	0	12,446,300
Public Assembly Facilities	0	0	0	2,100,500	3,643,420	0	5,743,920
Subtotal - Other Departments	1,772,020	800,370	0	2,252,500	15,947,720	0	20,772,610
Nondepartmental							
City Elections	265,000	0	0	0	0	0	265,000
City Buildings	0	0	0	0	0	1,403,860	1,403,860
Knoxville Partnership	696,840	0	0	0	0	0	696,840
Metropolitan Planning Commission (MPC)	737,550	0	0	0	0	0	737,550
Knoxville Zoological Park	864,210	0	0	750,000	0	0	1,614,210
Agency Grants	1,197,700	0	0	0	930,000	0	2,127,700
Waterfront	359,380	0	0	0	0	0	359,380
Community Action Committee (CAC)	444,980	0	0	0	0	0	444,980
Debt Service	0	0	14,721,200	0	7,113,330	0	21,834,530
Reserve	1,500,000	0	0	0	0	0	1,500,000
Transfers	32,467,320	5,737,210	5,900,640	55,400	50,000	0	44,210,570
Subtotal - Nondepartmental	38,532,980	5,737,210	20,621,840	805,400	8,093,330	1,403,860	75,194,620
GRAND TOTAL	146,306,780	33,937,770	20,671,840	31,227,400	39,469,580	36,170,390	307,783,760