

GENERAL FUND EXPENDITURES BY DEPARTMENT

Fiscal Year 2006/07

Department	Actual FY 03/04	Actual FY 04/05	Adopted Budget FY 05/06	Proposed Budget FY 06/07	\$ Change 05/06 - 06/07	% Change 05/06 - 06/07
Administration	1,846,842	1,807,104	2,061,890	2,153,940	92,050	4.46%
Finance and Accountability						
Finance	3,537,378	2,902,938	3,180,010	3,316,640	136,630	4.30%
Information Systems	2,852,663	2,844,889	3,201,410	3,366,160	164,750	5.15%
Subtotal - Finance & Accountability	6,390,041	5,747,827	6,381,420	6,682,800	301,380	4.72%
Operations & Engineering						
Engineering	5,046,867	4,660,658	5,170,500	5,292,740	122,240	2.36%
Subtotal - Operations & Engineering	5,046,867	4,660,658	5,170,500	5,292,740	122,240	2.36%
Community and Neighborhood Services						
Public Services	14,665,720	15,804,039	16,956,660	18,510,720	1,554,060	9.16%
Development Services	659,706	607,136	566,190	733,500	167,310	29.55%
Community Development	62,489	27,231	0	0	0	
Recreation	6,246,430	5,703,445	5,692,990	5,832,910	139,920	2.46%
Knoxville Area Transit (KAT)	807,770	795,851	882,950	830,000	(52,950)	(6.00%)
Subtotal - Community & Neighborhood Serv.	22,442,115	22,937,702	24,098,790	25,907,130	1,808,340	7.50%
Law	1,475,625	1,440,915	1,503,090	1,572,040	68,950	4.59%
Police						
Police	35,769,481	36,866,258	38,974,730	40,701,280	1,726,550	4.43%
Emergency Management	275,276	250,147	277,480	284,390	6,910	2.49%
Subtotal - Police	36,044,757	37,116,405	39,252,210	40,985,670	1,733,460	4.42%
Fire	24,531,737	25,698,341	27,517,840	27,905,530	387,690	1.41%
Board Administered/Other Departments						
Legislative	950,069	744,168	821,830	858,820	36,990	4.50%
Civil Service	845,259	921,951	946,310	935,430	(10,880)	(1.15%)
Subtotal - Other Departments	1,795,328	1,666,119	1,768,140	1,794,250	26,110	1.48%
Nondepartmental						
City Elections	103,295	0	265,000	40,000	(225,000)	(84.91%)
Knoxville Partnership	0	652,119	696,580	540,000	(156,580)	(22.48%)
Metropolitan Planning Commission (MPC)	692,650	692,650	737,550	713,430	(24,120)	(3.27%)
Knoxville Zoological Park	855,000	864,210	864,210	863,420	(790)	(0.09%)
Agency Grants	1,967,915	1,328,533	1,197,700	1,820,400	622,700	51.99%
Waterfront	560,043	348,111	359,380	372,920	13,540	3.77%
Community Action Committee (CAC)	437,950	448,820	444,980	444,550	(430)	(0.10%)
Reserve	0	0	1,965,000	2,250,000	285,000	14.50%
Miscellaneous Expenses	26,580	0	0	0	0	
Transfers	28,130,390	35,898,190	32,024,320	35,915,160	3,890,840	12.15%
Subtotal - Nondepartmental	32,773,823	40,232,633	38,554,720	42,959,880	4,405,160	11.43%
GRAND TOTAL	132,347,135	141,307,704	146,308,600	155,253,980	8,945,380	6.11%