

## Schedule IV

### All Funds Comparison of Expenditures by Department

	<u>Actual 1999-00</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
<b>Expenditures by Department</b>					
Aviation	\$ 101,673,840	\$ 199,845,055	\$ 119,732,756	\$ 211,957,208	\$ 108,045,121
Boards of Elections	1,540,321	1,748,399	1,487,724	2,071,915	2,719,872
City Development	16,408,414	13,095,474	12,012,780	20,333,033	10,712,437
Codes Administration	5,347,105	6,205,854	6,397,736	6,950,560	7,136,354
Contingent Appropriation	11,289,003	15,901,545	27,213,974	25,283,078	40,966,551
Convention & Entertainment Ctrs.	21,268,280	22,569,238	22,252,415	22,105,223	22,852,024
Convention and Tourism	8,367,188	8,735,448	9,425,000	9,524,958	9,325,000
Debt Service	46,046,345	73,871,079	44,715,752	44,720,352	45,838,672
Environmental Management	13,946,487	15,143,748	15,672,985	16,094,446	15,929,762
Finance	8,511,988	8,666,155	9,969,646	11,564,877	10,315,095
Fire	57,806,111	66,524,987	66,933,820	73,583,586	90,808,380
Health	11,652,933	13,209,402	12,656,445	12,572,875	13,626,203
Health & Medical Care	35,583,233	36,621,128	37,769,793	37,801,887	32,227,928
Housing and Comm. Dev.	16,427,022	17,954,003	19,417,983	22,958,245	18,756,883
Human Relations	1,191,282	1,214,152	1,291,009	1,363,440	1,320,071
Human Resources	2,397,942	2,533,480	2,565,051	2,350,364	2,636,203
Information Technology	9,547,709	11,679,942	13,737,220	15,035,355	11,430,381
Law	2,572,028	2,934,894	3,153,576	3,017,788	3,099,320
Legislative Assistance	1,657,394	1,716,836	1,976,904	1,909,913	1,975,353
Municipal Court	5,086,418	5,261,568	5,788,927	5,984,219	5,775,322
Museum	943,826	1,076,012	1,159,460	1,265,239	1,210,842
Neighborhood & Comm. Serv.	23,062,969	24,144,752	23,587,536	26,959,621	20,879,693
Office of City Manager	8,006,539	5,004,447	5,850,316	6,686,358	5,092,097
Offices of Mayor & City Council	2,379,627	2,509,656	2,728,279	2,741,578	2,925,326
Parks and Recreation	51,335,607	88,259,407	53,089,011	79,126,886	55,683,468
Police	119,455,827	125,264,336	132,838,387	135,753,651	141,233,000
Public Transportation	28,442,992	29,971,310	31,302,907	30,796,336	31,902,778
Public Works	83,199,257	99,086,528	136,657,079	253,189,599	126,839,926
Water Services	124,803,512	144,412,796	132,113,168	153,987,928	133,650,985
<b>Total Expenditures</b>	<b>\$ 819,951,199</b>	<b>\$ 1,045,161,631</b>	<b>\$ 953,497,639</b>	<b>\$ 1,237,690,518</b>	<b>\$ 974,915,047</b>