

Schedule IV

All Funds Comparison of Expenditures by Department

	<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Expenditures by Department					
Aviation	\$ 199,845,055	\$ 166,982,514	\$ 108,045,121	\$ 115,071,615	\$ 104,456,497
Boards of Elections	1,748,399	2,118,214	2,719,872	2,719,872	1,626,654
City Development	13,095,474	14,727,281	10,712,437	16,292,332	11,535,445
Codes Administration	6,205,854	6,926,374	7,136,354	6,997,911	7,398,763
Contingent Appropriation	15,901,545	22,204,791	40,966,551	39,066,681	35,151,391
Convention & Entertainment Ctrs.	22,569,238	21,805,827	22,852,024	22,680,949	24,053,025
Convention and Tourism	8,735,448	8,943,244	9,325,000	9,465,000	9,825,000
Debt Service	73,871,079	42,758,966	45,838,672	45,826,266	47,316,620
Environmental Management	15,860,401	20,814,857	15,929,762	16,777,831	16,282,666
Finance	8,666,155	10,015,821	10,315,095	11,663,917	10,461,031
Fire	66,524,987	71,312,166	90,808,380	93,350,792	92,078,547
Health	13,209,402	12,948,055	13,626,203	13,543,948	13,395,382
Health & Medical Care	36,621,128	37,568,586	32,227,928	32,609,560	32,540,675
Housing and Comm. Dev.	17,954,003	17,137,587	18,756,883	19,865,570	17,420,744
Human Relations	1,214,152	1,336,413	1,320,071	1,425,829	1,324,123
Human Resources	2,533,480	2,474,887	2,636,203	2,538,259	2,927,378
Information Technology	11,679,942	12,094,893	11,430,381	13,233,487	12,876,109
Law	2,934,894	3,072,965	3,099,320	2,980,994	2,801,351
Legislative Assistance	1,716,836	1,877,763	1,975,353	1,840,467	1,869,032
Municipal Court	5,261,568	5,555,065	5,775,322	5,679,811	5,768,515
Museum	1,076,012	1,184,077	1,210,842	1,291,353	1,228,103
Neighborhood & Comm. Serv.	23,428,099	24,536,697	20,879,693	23,883,071	21,802,820
Office of City Manager	5,004,447	5,610,995	5,092,097	5,939,129	5,398,008
Offices of Mayor & City Council	2,509,656	2,690,747	2,925,326	2,878,381	2,993,447
Parks and Recreation	88,259,407	73,279,231	55,683,468	88,358,627	54,636,153
Police	125,264,336	132,221,101	141,233,000	143,193,724	159,126,964
Public Transportation	29,971,310	30,891,149	31,902,778	31,565,215	25,750,933
Public Works	99,086,528	105,201,579	126,839,926	277,627,345	117,417,549
Water Services	144,412,796	142,740,264	133,650,985	155,492,932	136,104,561
Total Expenditures	\$ <u>1,045,161,631</u>	\$ <u>1,001,032,109</u>	\$ <u>974,915,047</u>	\$ <u>1,203,860,868</u>	\$ <u>975,567,486</u>