

GENERAL FUND EXPENDITURES BY DEPARTMENT

Fiscal Year 2005/06

Department		Actual FY 02/03	Actual FY 03/04	Adopted Budget FY 04/05	Proposed Budget FY 05/06	\$ Change 04/05 - 05/06	% Change 04/05 - 05/06
1100	Administration	1,836,386	1,836,386	1,693,720	2,065,500	371,780	21.95%
	Finance and Accountability						
1200	Finance	4,436,291	4,436,291	2,941,180	3,186,200	245,020	8.33%
1300	Information Systems	2,953,606	2,953,606	2,922,560	3,205,840	283,280	9.69%
	Subtotal - Finance & Accountability	7,389,897	7,389,897	5,863,740	6,392,040	528,300	9.01%
	Operations & Engineering						
3300	Engineering	4,622,094	4,622,094	6,220,840	5,181,350	(1,039,490)	(16.71%)
	Subtotal - Operations & Engineering	4,622,094	4,622,094	6,220,840	5,181,350	(1,039,490)	(16.71%)
	Community and Neighborhood Services						
3100	Public Services	16,319,905	16,319,905	14,333,840	16,999,100	2,665,260	18.59%
3700	Development Services	1,972,502	1,972,502	593,930	566,690	(27,240)	(4.59%)
3800	Community Development	127,899	127,899	43,750	0	(43,750)	(100.00%)
4300	Recreation	6,207,112	6,207,112	5,952,980	5,652,350	(300,630)	(5.05%)
	Knoxville Area Transit (KAT)	758,815	758,815	857,240	882,950	25,710	3.00%
	Subtotal - Community & Neighborhood Serv.	25,386,233	25,386,233	21,781,740	24,101,090	2,319,350	10.65%
1300	Law	1,451,686	1,451,686	1,437,170	1,505,320	68,150	4.74%
	Police						
2300	Police	37,092,163	37,092,163	37,598,500	39,064,840	1,466,340	3.90%
2700	Emergency Management	285,128	285,128	267,500	277,980	10,480	3.92%
	Subtotal - Police	37,377,291	37,377,291	37,866,000	39,342,820	1,476,820	3.90%
2500	Fire	23,794,817	23,794,817	25,698,020	27,413,660	1,715,640	6.68%
	Board Administered/Other Departments						
1500	Legislative	922,965	922,965	811,400	823,470	12,070	1.49%
1700	Civil Service	864,499	864,499	887,870	948,550	60,680	6.83%
	Subtotal - Other Departments	1,787,464	1,787,464	1,699,270	1,772,020	72,750	4.28%
	Nondepartmental						
1900	City Elections	26,520	26,520	35,000	265,000	230,000	657.14%
3900	Knoxville Partnership	0	0	689,820	696,840	7,020	1.02%
5100	Metropolitan Planning Commission (MPC)	729,100	729,100	692,650	737,550	44,900	6.48%
5200	Knoxville Zoological Park	900,000	900,000	864,210	864,210	0	0.00%
5300	Agency Grants	2,992,701	2,992,701	1,489,170	1,197,700	(291,470)	(19.57%)
5600	Waterfront	526,299	526,299	275,730	359,380	83,650	30.34%
5900	Community Action Committee (CAC)	461,000	461,000	444,980	444,980	0	0.00%
8100	Reserve	0	0	1,450,000	1,500,000	50,000	3.45%
9100	Miscellaneous Expenses	20,840	20,840	0	0	0	
9100	Transfers	32,329,997	32,329,997	36,037,480	32,467,320	(3,570,160)	(9.91%)
	Subtotal - Nondepartmental	37,986,457	37,986,457	41,979,040	38,532,980	(3,446,060)	(8.21%)
	GRAND TOTAL	141,632,325	141,632,325	144,239,540	146,306,780	2,067,240	1.43%