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**COMPARATIVE STATEMENT OF EXPENDITURES & TRANSFERS BY FUNCTION
GENERAL FUND
FOR THE PERIODS ENDING APRIL 30, 2015**

FUNCTION	B	C	D=C/B	E	F=D-E
	FY2015	FY2015	%	4 YR AVER %	VARIANCE
	BUDGET	EXPENDITURES	OF BUDGET	OF BUDGET	FY 2015 TO
		THRU 4/30/15	EXPENDED	EXPENDED	4 YR AVER
Legislative & Executive.....	\$ 8,275,152	\$ 5,855,672	70.8%	75.6%	-4.8%
Judicial Administration.....	\$ 42,006,493	\$ 33,364,465	79.4%	82.6%	-3.2%
Staff Agencies					
Information Technology Services.....	\$ 11,016,776	\$ 6,935,922	63.0%	74.4%	-11.4%
Management & Budget.....	1,317,834	970,591	73.7%	73.6%	0.1%
Finance.....	14,388,306	9,279,829	64.5%	70.1%	-5.6%
Human Resources.....	3,892,714	2,362,512	60.7%	78.1%	-17.4%
Planning & Zoning.....	5,331,265	4,126,992	77.4%	81.9%	-4.5%
Economic Development Activities.....	5,177,816	5,199,873	100.4%	91.9%	8.5%
City Attorney.....	2,767,025	2,286,677	82.6%	75.6%	7.0%
Registrar.....	1,271,261	884,503	69.6%	79.9%	-10.3%
General Services.....	13,812,302	11,051,929	80.0%	80.3%	-0.3%
Total Staff Agencies	\$ 58,975,296	\$ 43,098,828	73.1%	77.2%	-4.1%
Operating Agencies					
Transportation & Environmental Services.....	\$ 28,988,649	\$ 21,585,780	74.5%	78.5%	-4.0%
Fire.....	44,301,513	35,790,360	80.8%	84.4%	-3.6%
Police.....	55,854,036	44,048,005	78.9%	82.0%	-3.1%
Emergency Communications.....	7,225,189	5,436,030	75.2%	81.8%	-6.6%
Code.....	141,475	79,844	56.4%	72.4%	-16.0%
Transit Subsidies.....	7,893,940	6,786,815	86.0%	88.5%	-2.5%
Housing.....	1,808,108	1,393,091	77.0%	66.0%	11.0%
Community and Human Services.....	14,271,853	11,349,147	79.5%	83.1%	-3.6%
Health.....	8,478,702	7,555,379	89.1%	85.1%	4.0%
Historic Resources.....	2,856,516	2,247,340	78.7%	81.5%	-2.8%
Recreation.....	21,180,469	16,486,718	77.8%	79.3%	-1.5%
Total Operating Agencies	\$ 193,000,451	\$ 152,758,509	79.1%	82.3%	-3.2%
Education					
Schools.....	\$ 191,811,472	\$ 137,208,495	71.5%	71.6%	-0.1%
Other Educational Activities.....	11,877	11,877	100.0%	100.0%	0.0%
Total Education	\$ 191,823,349	\$ 137,220,372	71.5%	71.6%	-0.1%
Capital, Debt Service and Miscellaneous					
Debt Service.....	\$ 62,664,899	\$ 34,434,336	54.9%	51.5%	3.4%
Expenses on Refunding Bonds.....		33,858,404			0.0%
Non-Departmental.....	8,771,947	6,510,753	74.2%	67.0%	7.2%
General Cash Capital.....	23,378,294	18,058,794	77.2%	100.0%	-22.8%
Contingent Reserves.....	7,956	-			0.0%
Total Capital, Debt Service and Miscellaneous	\$ 94,823,096	\$ 92,862,287	97.9%	56.1%	41.8%
TOTAL EXPENDITURES	\$ 588,903,837	\$ 465,160,133	79.0%	73.1%	5.9%
Cash Match (Transportation/DCHS/ and Transfers to the Special Revenue /Capital Proc	\$ 40,592,632	\$ 14,228,155	35.1%	6.7%	28.4%
Transfer to Library.....	6,607,160	5,503,764	83.3%	83.3%	0.0%
Transfer to NVTA.....	12,167,000	10,135,111	83.3%		83.3%
TOTAL EXPENDITURES & TRANSFERS	\$ 648,270,629	\$ 495,027,163	76.4%	68.4%	8.0%
Total Expenditures by Category					
Salaries and Benefits.....	\$ 207,756,236	\$ 161,010,050	77.5%	81.9%	-4.4%
Non Personnel (includes all school funds)	440,514,394	334,017,111	75.8%	63.7%	12.1%
Total Expenditures	\$ 648,270,630	\$ 495,027,161	76.4%	68.4%	8.0%