

**COMPARATIVE STATEMENT OF EXPENDITURES & TRANSFERS BY FUNCTION  
GENERAL FUND  
FOR THE PERIODS ENDING DECEMBER 31, 2014**

FUNCTION	B	C	D=C/B	E	F=D-E
	FY2015 BUDGET	FY2015 EXPENDITURES THRU 12/31/14	% OF BUDGET EXPENDED	4 YR AVER % OF BUDGET EXPENDED	VARIANCE FY 2015 TO 4 YR AVER
Legislative & Executive.....	\$ 8,275,152	\$ 3,554,982	43.0%	43.9%	-0.9%
Judicial Administration.....	\$ 42,006,493	\$ 19,439,465	46.3%	47.7%	-1.4%
<b>Staff Agencies</b>					
Information Technology Services.....	\$ 11,016,776	\$ 4,483,381	40.7%	46.9%	-6.2%
Management & Budget.....	1,317,834	559,192	42.4%	40.7%	1.7%
Finance.....	14,388,306	5,392,220	37.5%	40.5%	-3.0%
Human Resources.....	3,893,033	1,361,482	35.0%	45.1%	-10.1%
Planning & Zoning.....	5,291,765	2,383,817	45.0%	47.8%	-2.8%
Economic Development Activities.....	5,177,816	2,652,332	51.2%	49.0%	2.2%
City Attorney.....	2,767,025	1,293,572	46.7%	42.9%	3.8%
Registrar.....	1,271,261	586,260	46.1%	53.3%	-7.2%
General Services.....	13,812,484	5,849,720	42.4%	45.7%	-3.3%
Total Staff Agencies	\$ 58,936,298	\$ 24,561,976	41.7%	45.0%	-3.3%
<b>Operating Agencies</b>					
Transportation & Environmental Services.....	28,988,649	12,943,448	44.7%	49.4%	-4.7%
Fire.....	44,312,956	19,526,463	44.1%	50.5%	-6.4%
Police.....	55,854,036	26,402,990	47.3%	49.3%	-2.0%
Emergency Communications.....	7,225,189	3,188,403	44.1%	47.2%	-3.1%
Code.....	141,475	47,311	33.4%	43.7%	-10.3%
Transit Subsidies.....	7,893,940	3,697,928	46.8%	50.7%	-3.9%
Housing.....	1,808,108	844,018	46.7%	38.1%	8.6%
Community and Human Services.....	14,271,853	6,731,515	47.2%	51.2%	-4.0%
Health.....	8,389,202	5,040,665	60.1%	46.8%	13.3%
Historic Resources.....	2,856,516	1,329,979	46.6%	47.5%	-0.9%
Recreation.....	21,180,469	10,256,255	48.4%	48.9%	-0.5%
Total Operating Agencies	\$ 192,922,394	\$ 90,008,975	46.7%	49.7%	-3.0%
<b>Education</b>					
Schools.....	\$ 191,811,472	\$ 73,478,859	38.3%	38.3%	0.0%
Other Educational Activities.....	11,877	5,939	50.0%	50.0%	0.0%
Total Education	\$ 191,823,349	\$ 73,484,798	38.3%	38.3%	0.0%
<b>Capital, Debt Service and Miscellaneous</b>					
Debt Service.....	\$ 62,664,899	\$ 20,165,348	32.2%	48.6%	-16.4%
Non-Departmental.....	8,635,947	4,701,075	54.4%	50.9%	3.5%
General Cash Capital.....	18,058,794	-	0.0%	100.0%	-100.0%
Contingent Reserves.....	7,956	-	0.0%		0.0%
Total Capital, Debt Service and Miscellaneous	\$ 89,367,596	\$ 24,866,423	27.8%	57.2%	-29.4%
<b>TOTAL EXPENDITURES</b>	\$ 583,331,282	\$ 235,916,619	40.4%	46.3%	-5.9%
<b>Cash Match (Transportation/DCHS/ and Transfers to the Special Revenue /Capital Proj</b>					
Transfer to Library.....	40,581,189	11,052,940	27.2%	0.1%	27.1%
Transfer to NVTA.....	6,607,160	3,303,580	50.0%	50.0%	0.0%
Transfer to NVTA.....	12,167,000	6,083,500	50.0%		50.0%
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	\$ 642,686,631	\$ 256,356,639	39.9%	43.1%	-3.2%
<b>Total Expenditures by Category</b>					
Salaries and Benefits.....	\$ 207,756,236	\$ 93,095,842	44.8%	47.9%	-3.1%
Non Personnel (includes all school funds) .....	434,930,395	163,260,797	37.5%	40.8%	-3.3%
<b>Total Expenditures</b>	\$ 642,686,631	\$ 256,356,639	39.9%	43.1%	-3.2%