

Expenditures Breakdown

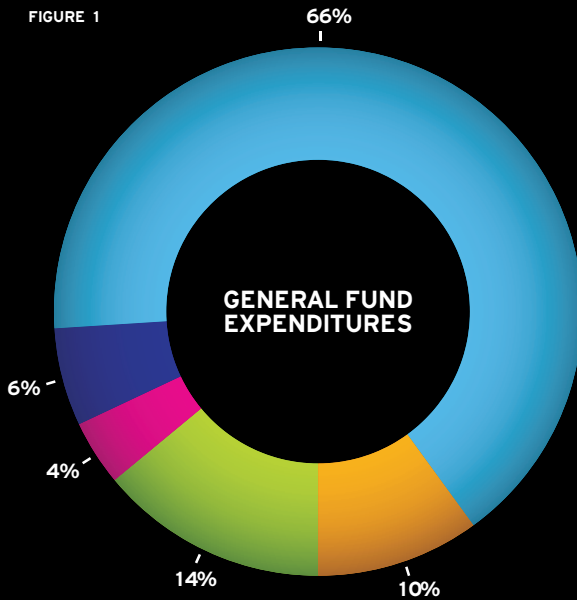
Revenues from the general and enterprise funds are distributed to multiple departments and authorities to cover equipment, supplies, technology, salaries, and benefits.

Public Works, Public Safety, and Social & Economic Development receive funds from both the general and enterprise funds to cover their expenditures.

Public Safety accounts for over 60 percent of the general fund expenditures. Public works accounts for over 80 percent of enterprise expenditures.

Figures 1 and 2 illustrate the distribution of funds to cover each department and authorities' expenditures.

FIGURE 1



PUBLIC SAFETY (66%)

MUNICIPAL COURTS: 2%
POLICE DEPT: 50%
FIRE DEPT: 37%
INFORMATION TECHNOLOGY: 11%
TAEMA: 0.1%

CULTURE & RECREATION (6%)

PARK & RECREATION: 64%
GILCREASE MUSEUM: 17%
PERFORMING ARTS CENTER: 15%
RIVER PARKS: 4%

SOCIAL & ECONOMIC DEVELOPMENT (4%)

ECONOMIC DEVELOPMENT & REAL ESTATE MGMT: 8%
WORKING IN NEIGHBORHOODS: 45%
DEVELOPMENT SERVICES: 37%
PLANNING: 10%

PUBLIC WORKS (14%)

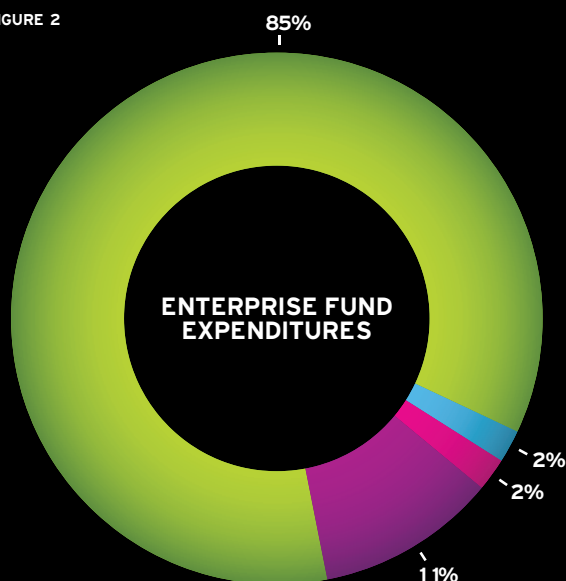
PUBLIC WORKS: 80%
TULSA TRANSIT: 20%

ADMIN. & SUPPORT SERVICES (10%)

MAYOR'S OFFICE: 3%
CITY AUDITOR: 3%
CITY COUNCIL: 4%
HUMAN RIGHTS: 1%
LEGAL: 9%
HUMAN RESOURCES: 12%
GENERAL GOVERNMENT: 8%
INCOG: 3%
FINANCE: 20%
COMMUNICATIONS: 2%
EQUIPMENT MGMT: 34%
GRANTS ADMIN: 1%

* FIGURES BASED ON ROUNDED PERCENTAGES

FIGURE 2



PUBLIC WORKS (85%)

TARE: 15%
STORMWATER: 13%
WATER: 42%
SEWER: 30%

PUBLIC SAFETY (2%)

INFORMATION TECHNOLOGY: 2%

SOCIAL & ECONOMIC DEVELOPMENT (2%)

WORKING IN NEIGHBORHOODS: 1%
DEVELOPMENT SERVICES: 1%

TULSA AIRPORT AUTHORITY (11%)

* FIGURES BASED ON ROUNDED PERCENTAGES