

CITY OF BILOXI
SUMMARY OF DEPARTMENTAL EXPENDITURE BUDGETS
FY 04/05 BUDGET

	Budget FY 03/04	Budget FY 04/05	Increase (Decrease)
Administration			
Personal Services	1,575,946	1,628,772	52,826
Maintenance & Operations	961,087	1,020,657	59,570
Capital Outlay	15,000	35,000	20,000
Total Administration	2,552,033	2,684,429	132,396
Executive			
Personal Services	215,724	228,745	13,021
Maintenance & Operations	66,850	91,850	25,000
Capital Outlay	3,000	20,000	17,000
Total Executive	285,574	340,595	55,021
Legislative			
Personal Services	391,796	412,507	20,711
Maintenance & Operations	238,879	209,738	(29,141)
Capital Outlay	32,312	5,000	(27,312)
Total Legislative	662,987	627,245	(35,742)
Legal			
Personal Services	529,847	565,827	35,980
Maintenance & Operations	45,300	67,700	22,400
Capital Outlay	9,597	9,500	(97)
Total Legal	584,744	643,027	58,283
Judicial			
Personal Services	223,114	250,760	27,646
Maintenance & Operations	0	0	0
Capital Outlay	0	0	0
Total Judicial	223,114	250,760	27,646
Community Development			
Personal Services	1,792,896	1,785,077	(7,819)
Maintenance & Operations	1,298,479	1,389,018	90,539
Capital Outlay	86,664	55,164	(31,500)
Total Community Development	3,178,039	3,229,259	51,220
Parks & Recreation			
Personal Services	3,543,905	3,718,457	174,552
Maintenance & Operations	1,346,034	1,390,952	44,918
Capital Outlay	133,500	151,900	18,400
Total Parks & Recreation	5,023,439	5,261,309	237,870

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Public Safety			
Personal Services	20,837,268	21,859,055	1,021,787
Maintenance & Operations	3,105,558	3,061,355	(44,203)
Capital Outlay	1,240,038	1,650,203	410,165
Total Public Safety	25,182,864	26,570,613	1,387,749
Public Works			
Personal Services	4,527,718	4,684,198	156,480
Maintenance & Operations	4,643,263	4,945,447	302,184
Capital Outlay	703,100	760,570	57,470
Total Public Works	9,874,081	10,390,215	516,134
TOTAL DISBURSEMENTS	47,566,875	49,997,452	2,430,577