

Exhibit C

| <u>Fund/Department</u> | <u>Original Proposal</u> | <u>Final Budget</u> |
|------------------------------------|-------------------------------------|--------------------------------|
| Internal Service Fund: | | |
| Fleet Services | 1,795,519 | 1,795,519 |
| Central Services | 89,217 | 89,217 |
| Information Resources | 2,484,163 | 2,484,163 |
| City Health Benefits | 12,985,016 | 12,985,016 |
| Central Telephone | 406,146 | 406,146 |
| Radio Communications | 259,937 | 259,937 |
| Property Insurance | 2,191,334 | 2,191,334 |
| Facilities Management | 1,662,527 | 1,662,527 |
| Public Works Administration | 1,312,076 | 1,312,076 |
| Public Works Engineering | 2,798,686 | 2,798,686 |
| Total Internal Service Fund | 25,984,621 | 25,984,621 |