

**CITY OF ALBUQUERQUE, NEW MEXICO**  
**SCHEDULE OF EXPENDITURES COMPARED TO APPROPRIATIONS BY PURPOSE -**  
**CAPITAL ACQUISITION FUND**  
Year Ended June 30, 2003

	<u>Total Project Budget</u>	<u>Prior Years' Actual</u>	<u>Project Budget Remaining July 1, 2002</u>	<u>Current Year Actual</u>	<u>Project Budget Remaining June 30, 2003</u>
<b><u>Capital Acquisition Fund</u></b>					
<b>Capital Outlay and Other:</b>					
Community services building	\$ 3,581,270	\$ 1,340,235	\$ 2,241,035	\$ 780,910	\$ 1,460,125
Convention Center	21,346,444	21,079,148	267,296	229,302	37,994
Environmental improvements	2,626,360	380,080	2,246,280	408,716	1,837,564
Facilities and Equipment	33,558,366	16,422,729	17,135,637	8,655,816	8,479,821
Fire protection	3,595,360	2,043,206	1,552,154	314,998	1,237,156
Libraries	7,991,353	2,083,280	5,908,073	3,317,248	2,590,825
Miscellaneous capital projects	8,677,607	5,637,836	3,039,771	675,645	2,364,126
Museum	22,313,009	3,061,824	19,251,185	5,475,780	13,775,405
Parks and recreation	140,018,002	81,679,346	58,338,656	34,166,501	24,172,155
Police facilities	37,511,796	33,426,588	4,085,208	2,715,766	1,369,442
Rio Grande Zoo	10,816,763	2,856,361	7,960,402	4,489,670	3,470,732
Senior citizens facility	24,666,351	8,058,210	16,608,141	4,096,682	12,511,459
Storm Sewer	58,594,615	29,073,557	29,521,058	8,353,483	21,167,575
Street improvements	174,674,061	72,098,022	102,576,039	25,288,223	77,287,816
Transit	5,771,689	1,686,423	4,085,266	745,507	3,339,759
<b>Total Capital Acquisition Fund</b>	<b>\$ 555,743,046</b>	<b>\$ 280,926,845</b>	<b>\$ 274,816,201</b>	<b>\$ 99,714,247</b>	<b>\$ 175,101,954</b>