

B> Bureau Budget Summary {Rep} {CITY, City}

Object	Line Name	PY2_ACTUAL	PY1_ACTUAL	CY_REVBUD	V52_TOTAL	V53_TOTAL	V54_TOTAL
CITY	City						
BEBBAL	Budgeted Beginning Fund Balan	836,058,790.00	854,044,018.00	1,112,101,682.00	975,831,068.00	1,023,514,192.00	1,042,783,134.00
TAXES	Taxes	496,078,238.00	532,111,788.00	545,613,071.00	578,599,105.00	580,827,105.00	580,827,105.00
LICENSES	Licenses & Permits	212,787,034.00	238,476,465.00	238,186,230.00	249,856,267.00	260,520,610.00	252,061,144.00
SC	Charges for Services	635,549,910.00	695,678,968.00	718,657,475.00	732,576,480.00	729,180,245.00	736,200,981.00
INTERGOV	Intergovernmental Revenues	175,940,067.00	181,013,963.00	205,013,469.00	242,112,201.00	246,147,139.00	257,973,825.00
IAREV	Interagency Revenue	182,383,772.00	188,180,061.00	203,413,905.00	210,199,623.00	214,383,174.00	214,143,599.00
FNDXFERS	Fund Transfers - Revenue	622,637,243.00	569,472,911.00	619,765,134.00	647,437,893.00	613,700,643.00	612,819,394.00
BNDNT	Bond and Note Proceeds	492,768,085.00	578,943,509.00	197,492,799.00	515,065,546.00	515,100,546.00	523,100,546.00
MISC	Miscellaneous Sources	59,580,062.00	58,965,444.00	38,915,230.00	47,782,377.00	48,237,305.00	50,725,670.00
GFD	General Fund Discretionary				10,396,704.00		
OVD	General Fund Overhead				535,152.00		
R	Revenue	3,713,783,201.00	3,896,887,127.00	3,879,158,995.00	4,210,392,416.00	4,231,610,959.00	4,270,635,398.00
ENDBAL	Unappropriated Fund Balance	854,044,018.00	1,153,476,222.00	225,356,279.00	289,135,018.00	314,789,054.00	314,789,054.00
PERSONAL	Personnel Services	599,859,521.00	635,943,135.00	703,109,360.00	713,364,930.00	726,968,550.00	723,346,557.00
EMS	External Materials and Services	611,746,105.00	608,478,147.00	760,239,180.00	869,770,091.00	861,526,344.00	871,205,302.00
IMS	Internal Materials and Services	182,383,772.00	188,180,061.00	203,413,905.00	207,368,149.00	214,383,174.00	214,143,599.00
CAPITAL	Capital Outlay	200,091,048.00	153,970,932.00	189,782,914.00	286,873,302.00	259,477,830.00	258,711,292.00
BOND	Debt Service	643,021,494.00	587,365,719.00	486,865,909.00	506,399,414.00	503,630,979.00	506,866,229.00
FNDXFER	Fund Transfers - Expense	622,637,243.00	569,472,911.00	619,765,134.00	598,785,155.00	613,700,643.00	612,819,394.00
CONT	Contingency			690,626,314.00	738,696,357.00	737,134,385.00	768,753,971.00
E	Expenses	3,713,783,201.00	3,896,887,127.00	3,879,158,995.00	4,210,392,416.00	4,231,610,959.00	4,270,635,398.00
FTE_TOT	Total Full-Time Equivalents	5,593.23	5,708.70	6,005.52	5,925.87	6,054.71	6,056.71