

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

Object	Line Name	PY2_ACTUAL	PY1_ACTUAL	CY_REVBUD	V53_TOTAL	V54_TOTAL	V55_TOTAL
CITY	City						
BEBBAL	Budgeted Beginning Fund Balance	662,488,242.00	836,058,790.00	824,894,461.00	984,328,500.00	985,736,234.00	1,004,444,800.00
TAXES	Taxes	477,555,855.00	496,078,238.00	512,584,037.00	538,168,452.00	538,168,452.00	538,168,452.00
LICENSES	Licenses & Permits	205,012,472.00	212,787,034.00	208,711,386.00	235,040,467.00	235,040,467.00	235,040,467.00
SC	Charges for Services	598,779,606.00	635,549,910.00	654,318,704.00	685,229,654.00	685,304,640.00	685,311,710.00
INTERGOV	Intergovernmental Revenues	219,909,543.00	175,940,067.00	202,017,925.80	229,011,837.00	232,797,568.00	232,845,940.00
IAREV	Interagency Revenue	183,110,084.00	182,383,772.00	196,431,019.00	203,385,250.00	203,943,290.00	204,365,966.00
FNDXFERS	Fund Transfers - Revenue	515,074,095.00	622,637,243.00	609,027,915.00	596,241,514.00	595,240,706.00	595,280,706.00
BNDNT	Bond and Note Proceeds	683,645,240.00	492,768,085.00	493,188,729.00	178,042,965.00	179,131,037.00	179,131,037.00
MISC	Miscellaneous Sources	46,200,112.00	59,580,062.00	38,118,386.00	30,620,067.00	30,564,976.00	30,608,645.00
GFD	General Fund Discretionary						
OVD	General Fund Overhead						
R	Revenue	3,591,775,249.00	3,713,783,201.00	3,739,292,562.80	3,680,068,706.00	3,685,927,370.00	3,705,197,723.00
ENDBAL	Unappropriated Fund Balance	845,253,836.00	854,044,018.00	257,061,079.00	222,831,590.00	222,831,590.00	223,051,687.00
PERSONAL	Personnel Services	590,535,967.00	599,859,521.00	650,213,418.00	683,016,133.00	683,988,461.00	687,299,293.00
EMS	External Materials and Services	645,213,682.00	611,746,105.00	688,394,726.80	728,978,952.00	736,258,651.00	736,561,255.00
IMS	Internal Materials and Services	183,110,084.00	182,383,772.00	196,431,019.00	203,385,250.00	203,943,290.00	204,365,966.00
CAPITAL	Capital Outlay	197,945,899.00	200,091,048.00	230,052,725.00	215,286,680.00	211,278,872.00	211,492,750.00
BOND	Debt Service	614,641,685.00	643,021,494.00	468,460,272.00	477,913,205.00	482,663,205.00	482,583,206.00
FNDXFER	Fund Transfers - Expense	515,074,096.00	622,637,243.00	609,027,915.00	596,241,514.00	595,240,706.00	595,280,706.00
CONT	Contingency			639,651,408.00	552,415,382.00	549,722,595.00	564,562,860.00
E	Expenses	3,591,775,249.00	3,713,783,201.00	3,739,292,562.80	3,680,068,706.00	3,685,927,370.00	3,705,197,723.00
FTE_TOT	Total Full-Time Equivalents	5,696.63	5,593.24	5,708.70	5,793.30	5,796.30	5,834.90