

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	794,879,024.00	662,488,242.00	811,466,614.00	815,000,768.00	741,244,265.00	741,532,376.00
TAXES	Taxes	450,024,116.00	477,555,855.00	492,513,454.00	504,519,186.00	503,884,087.00	503,884,087.00
LICENSES	Licenses & Permits	165,772,616.00	205,012,472.00	196,901,544.00	205,701,327.00	205,681,521.00	205,784,165.00
SC	Charges for Services	529,700,472.00	598,779,606.00	609,341,992.00	638,981,997.00	639,754,129.00	639,753,063.00
INTERGOV	Intergovernmental Revenues	274,868,897.00	219,909,543.00	192,675,197.00	208,362,486.00	220,648,282.00	221,615,489.00
IAREV	Interagency Revenue	185,658,411.00	183,110,084.00	192,702,266.00	187,146,899.00	187,237,663.00	187,110,093.00
FNDXFERS	Fund Transfers - Revenue	520,242,974.00	515,074,095.00	647,962,878.00	578,819,541.00	583,706,448.00	584,279,853.00
BNDNT	Bond and Note Proceeds	484,263,073.00	683,645,240.00	381,782,190.00	409,291,729.00	512,424,835.00	515,233,216.00
MISC	Miscellaneous Sources	49,465,793.00	46,200,112.00	49,919,353.00	35,266,656.00	36,726,712.00	36,733,331.00
GFD	General Fund Discretionary						
OVD	General Fund Overhead						
R	Revenue	3,454,875,376.00	3,591,775,249.00	3,575,265,488.00	3,583,090,589.00	3,631,307,942.00	3,635,925,673.00
ENDBAL	Unappropriated Fund Balance	662,488,242.00	845,253,836.00	157,963,467.00	262,536,785.00	259,355,877.00	259,355,877.00
PERSONAL	Personnel Services	588,163,762.00	590,535,967.00	626,211,406.00	627,172,413.00	627,953,700.00	630,131,517.00
EMS	External Materials and Services	632,690,932.00	645,213,682.00	690,986,806.00	656,259,982.00	682,230,898.00	683,724,884.00
IMS	Internal Materials and Services	185,658,411.00	183,110,084.00	192,702,266.00	187,146,899.00	187,237,663.00	187,110,093.00
CAPITAL	Capital Outlay	208,095,783.00	197,945,899.00	264,075,258.00	240,838,368.00	243,167,864.00	243,031,072.00
BOND	Debt Service	657,535,272.00	614,641,685.00	493,290,827.00	452,851,147.00	452,685,405.00	455,840,619.00
FNDXFER	Fund Transfers - Expense	520,242,974.00	515,074,096.00	647,962,878.00	578,819,541.00	583,706,448.00	584,279,853.00
CONT	Contingency			502,072,580.00	577,465,454.00	594,970,087.00	592,451,758.00
E	Expenses	3,454,875,376.00	3,591,775,249.00	3,575,265,488.00	3,583,090,589.00	3,631,307,942.00	3,635,925,673.00
FTE_TOT	Total Full-Time Equivalents	5,798.91	5,696.63	5,593.24	5,596.18	5,605.68	5,628.52