

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	621,692,570.00	794,879,024.00	654,253,594.00	689,424,354.00	697,142,895.00	699,380,635.00
TAXES	Taxes	451,027,063.00	450,024,116.00	471,559,921.00	485,102,754.00	485,060,241.00	485,060,241.00
LICENSES	Licenses & Permits	154,401,777.00	165,772,616.00	186,040,493.00	197,975,299.00	198,475,299.00	196,489,044.00
SC	Charges for Services	495,529,153.00	529,700,472.00	576,627,432.00	601,357,135.00	604,347,146.00	600,658,167.00
INTERGOV	Intergovernmental Revenues	319,125,370.00	274,868,897.00	281,521,014.00	196,999,423.00	209,350,693.00	211,424,710.00
IAREV	Interagency Revenue	178,602,080.00	185,658,411.00	194,371,961.00	181,596,269.00	182,041,206.00	181,733,787.00
FNDXFERS	Fund Transfers - Revenue	632,544,344.00	520,242,974.00	579,278,292.00	614,509,942.00	615,480,022.00	616,175,268.00
BNDNT	Bond and Note Proceeds	948,036,195.00	484,263,073.00	520,536,701.00	404,572,225.00	406,571,225.00	406,729,186.00
MISC	Miscellaneous Sources	48,540,250.00	49,465,793.00	43,285,875.00	44,458,664.00	45,769,436.00	45,753,436.00
GFD	General Fund Discretionary						
OVD	General Fund Overhead						
R	Revenue	3,849,498,802.00	3,454,875,376.00	3,507,475,283.00	3,415,996,065.00	3,444,238,163.00	3,443,404,474.00
ENDBAL	Unappropriated Fund Balance	794,879,024.00	662,488,242.00	190,490,395.00	157,843,467.00	157,843,467.00	157,843,467.00
PERSONAL	Personnel Services	552,288,664.00	588,163,762.00	612,105,046.00	613,652,339.00	613,968,949.00	615,418,467.00
EMS	External Materials and Services	587,897,886.00	632,690,932.00	750,154,927.00	592,453,657.00	609,488,044.00	607,143,070.00
IMS	Internal Materials and Services	178,602,080.00	185,658,411.00	194,371,961.00	181,596,269.00	182,041,206.00	181,733,787.00
CAPITAL	Capital Outlay	309,446,253.00	208,095,783.00	304,591,210.00	270,418,150.00	273,033,938.00	273,033,938.00
BOND	Debt Service	793,840,550.00	657,535,272.00	418,600,315.00	440,791,931.00	443,272,649.00	443,271,329.00
FNDXFER	Fund Transfers - Expense	632,544,345.00	520,242,974.00	579,278,292.00	614,509,942.00	615,480,022.00	616,175,268.00
CONT	Contingency			457,883,137.00	544,730,310.00	549,109,888.00	548,785,148.00
E	Expenses	3,849,498,802.00	3,454,875,376.00	3,507,475,283.00	3,415,996,065.00	3,444,238,163.00	3,443,404,474.00
FTE_TOT	Total Full-Time Equivalents	5,808.95	5,798.91	5,696.63	5,482.49	5,502.24	5,522.24