

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

ObjecLine Name	PY2_ACTUAL	PY1_ACTUAL	CY_REVBUD	V53_TOTAL	V54_TOTAL	V55_TOTAL
CITY City						
BEGIBudgeted Beginning Fund Balance	657,377,126.50	621,692,570.00	773,278,554.00	584,354,649.00	588,560,439.00	587,110,433.00
TAXETaxes	440,508,008.41	451,027,063.00	451,520,437.00	453,779,666.00	453,779,666.00	453,779,666.00
LICEILicenses & Permits	149,901,654.05	154,401,777.00	155,697,900.00	185,348,236.00	185,348,236.00	185,348,236.00
SC Charges for Services	458,754,031.85	495,529,153.00	529,439,194.00	568,960,859.00	569,122,719.00	568,744,603.00
INTEIntergovernmental Revenues	188,464,502.33	319,125,370.00	340,984,811.00	234,277,383.00	240,309,539.00	239,930,567.00
IAREInteragency Revenue	170,838,148.75	178,602,080.00	194,998,566.00	185,663,069.00	185,705,945.00	186,409,430.00
FND>Fund Transfers - Revenue	587,630,509.18	632,544,344.00	600,012,219.00	564,624,562.00	563,443,515.00	563,191,472.00
BNDIBond and Note Proceeds	558,408,068.48	948,036,195.00	661,848,734.00	731,814,945.00	755,284,445.00	762,284,458.00
MISCMiscellaneous Sources	61,118,150.44	48,540,250.00	40,757,082.00	39,016,551.00	44,146,630.00	44,057,512.00
GFD General Fund Discretionary						
OVD General Fund Overhead						
R Revenue	3,273,000,199.99	3,849,498,802.00	3,748,537,497.00	3,547,839,920.00	3,585,701,134.00	3,590,856,377.00
ENDIUnappropriated Fund Balance	621,692,570.67	794,879,024.00	220,309,137.00	181,738,896.00	206,253,300.00	206,404,876.00
PERSPersonnel Services	547,949,863.11	552,288,664.00	610,412,868.00	603,552,647.00	602,964,123.00	602,505,966.00
EMS External Materials and Services	570,758,682.59	587,897,886.00	736,134,826.00	754,176,501.00	770,209,717.00	770,857,097.00
IMS Internal Materials and Services	170,838,149.21	178,602,080.00	194,998,566.00	185,663,069.00	185,705,945.00	186,409,430.00
CAPICapital Outlay	265,326,967.42	309,446,253.00	291,131,369.00	305,349,006.00	305,421,393.00	305,519,389.00
BONIDebt Service	508,803,381.95	793,840,550.00	437,349,329.00	415,876,744.00	415,921,618.00	421,344,378.00
FND>Fund Transfers - Expense	587,630,584.84	632,544,345.00	600,012,219.00	564,624,562.00	563,443,515.00	563,191,472.00
CONContingency			658,189,183.00	536,858,495.00	535,781,523.00	534,623,769.00
E Expenses	3,273,000,199.79	3,849,498,802.00	3,748,537,497.00	3,547,839,920.00	3,585,701,134.00	3,590,856,377.00

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ObjecLine Name	PY2_ACTUAL	PY1_ACTUAL	CY_REVBUD	V53_TOTAL	V54_TOTAL	V55_TOTAL
NET Net Revenues - Expenditures	0.20					
FTE_Total Full-Time Equivalents	5,920.57	5,808.95	5,798.91	5,647.87	5,658.79	5,652.81