

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

Line Name	PY2_ACTUAL	PY1_ACTUAL	CY_REVBUD	V53_TOTAL	V54_TOTAL	V55_TOTAL
City						
Budgeted Beginning Fund Balance	836,240,412.00	657,377,126.50	628,379,953.00	750,859,791.00	751,880,664.00	734,526,424.00
Taxes	405,407,671.00	440,508,008.41	447,566,283.00	452,073,547.00	452,073,547.00	452,073,547.00
Licenses & Permits	158,844,256.00	149,901,654.05	143,418,134.00	154,333,950.00	154,333,950.00	154,333,950.00
Charges for Services	449,085,404.00	458,754,031.85	496,912,940.00	519,631,089.00	521,544,744.00	522,298,691.00
Intergovernmental Revenues	120,305,150.00	188,464,502.33	360,857,100.00	280,548,502.00	289,593,354.00	277,016,033.00
Interagency Revenue	178,436,836.00	170,838,148.75	189,329,929.00	188,238,776.00	189,671,436.00	189,326,907.00
Fund Transfers - Revenue	554,350,977.00	587,630,509.18	680,722,478.00	592,306,780.00	593,317,103.00	593,154,065.00
Bond and Note Proceeds	306,709,783.00	558,408,068.48	659,484,985.00	573,908,512.00	576,518,901.00	576,518,901.00
Miscellaneous Sources	70,794,457.00	61,118,150.44	42,574,132.00	65,993,230.00	65,551,904.00	65,099,604.00
General Fund Discretionary						
General Fund Overhead						
Revenue	3,080,174,946.00	3,273,000,199.99	3,649,245,934.00	3,577,894,177.00	3,594,485,603.00	3,564,348,122.00
Unappropriated Fund Balance	657,377,125.00	621,692,570.67	155,560,015.00	217,029,271.00	217,083,889.00	217,123,416.00
Personal Services	540,910,069.00	547,949,863.11	577,551,360.00	597,923,239.00	598,563,477.00	598,405,086.00
External Materials and Services	570,311,159.00	570,758,682.59	720,434,585.00	631,001,810.00	648,985,205.00	643,486,204.00
Internal Materials and Services	178,436,836.00	170,838,149.21	189,329,929.00	188,238,776.00	189,671,436.00	189,326,907.00
Capital Outlay	186,005,681.00	265,326,967.42	372,818,374.00	309,494,428.00	306,733,220.00	305,092,120.00
Debt Service	392,783,099.00	508,803,381.95	451,881,829.00	416,119,141.00	416,119,466.00	409,445,145.00
Fund Transfers - Expense	554,350,977.00	587,630,584.84	680,722,478.00	592,306,780.00	593,317,103.00	593,154,065.00
Contingency			500,947,364.00	625,780,732.00	624,011,807.00	608,315,179.00
Expenses	3,080,174,946.00	3,273,000,199.79	3,649,245,934.00	3,577,894,177.00	3,594,485,603.00	3,564,348,122.00

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Line Name	PY2_ACTUAL	PY1_ACTUAL	CY_REVBUD	V53_TOTAL	V54_TOTAL	V55_TOTAL
Net Revenues - Expenditures		0.20				
Total Full-Time Equivalents				5,780.59	5,788.59	5,785.59