

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	729,713,640.00	836,240,412.00	615,638,863.00	813,714,901.00	814,334,901.00	821,400,396.00
Taxes	402,341,349.00	405,407,671.00	429,012,511.00	448,098,081.00	448,098,081.00	448,098,081.00
Licenses & Permits	172,048,458.00	158,844,256.00	148,685,188.00	143,271,875.00	143,346,083.00	143,236,948.00
Charges for Services	447,294,534.00	449,085,404.00	486,008,349.00	496,282,114.00	498,107,546.00	498,333,610.00
Intergovernmental Revenues	145,075,735.00	120,305,150.00	302,441,706.00	323,864,991.00	340,341,657.00	341,341,576.00
Interagency Revenue	190,288,884.00	178,436,836.00	186,788,895.00	181,002,946.00	182,787,847.00	183,237,403.00
Fund Transfers - Revenue	556,460,625.00	554,350,977.00	709,971,954.00	662,772,580.00	661,796,289.00	662,454,168.00
Bond and Note	761,696,506.00	306,709,783.00	860,348,284.00	298,983,958.00	298,983,958.00	286,083,958.00
Miscellaneous	89,494,195.00	70,794,457.00	70,992,739.00	45,466,478.00	45,566,478.00	45,757,274.00
General Fund Discretionary						
General Fund Overhead						
Revenue	3,494,413,926.00	3,080,174,946.00	3,809,888,489.00	3,413,457,924.00	3,433,362,840.00	3,429,943,414.00
Unappropriated Fund Balance	820,746,840.00	657,377,125.00	143,746,081.00	171,992,900.00	171,867,933.00	161,854,118.00
Personal Services	514,054,656.00	540,910,069.00	581,274,807.00	562,669,397.00	566,206,415.00	566,168,769.00
External Materials and Services	575,320,814.00	570,311,159.00	740,954,461.00	684,725,525.00	691,582,757.00	693,766,170.00
Internal Materials and Services	190,288,884.00	178,436,836.00	186,788,895.00	180,972,946.00	182,787,847.00	183,237,403.00
Capital Outlay	217,083,518.00	186,005,681.00	433,714,975.00	353,105,375.00	363,052,509.00	364,062,777.00
Bond Expenses	620,459,852.00	392,783,099.00	429,198,934.00	412,849,740.00	412,300,851.00	412,187,975.00
Fund Transfers - Expense	556,459,362.00	554,350,977.00	709,971,954.00	662,772,580.00	661,796,289.00	662,454,168.00
Contingency			584,238,382.00	384,369,461.00	383,768,239.00	386,212,034.00
Expenses	3,494,413,926.00	3,080,174,946.00	3,809,888,489.00	3,413,457,924.00	3,433,362,840.00	3,429,943,414.00

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Line Name	PY2_ACTUAL	PY1_ACTUAL	CY_REVBUD	V53_TOTAL	V54_TOTAL	V55_TOTAL
Total Full-Time Equivalents				5,738.61	5,767.86	5,757.27