

**TABLE III
CITYWIDE EXPENDITURE SUMMARY**

Listed below are the expenditures for all City funds by category. All City funds include General, Special, and Enterprise Funds and exclude interfund transfers. Personnel services, accounting for more than 50%, is the largest expenditure category projected at 51.25%. The second largest City expenditure is on payment of principal and interest on long-term debt, which is 24.35% of total expenditures. Together these two categories account for approximately 75.60% of all City expenditures.

CITYWIDE EXPENDITURES BY CATEGORY (\$ in Million)						
Expenditure Category	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget	FY2014 vs. FY2013	% of Total
Personnel Services	1,633	1,733	1,714	1,825	6.48%	51.25%
Debt Service and Other Uses	767	843	835	867	3.83%	24.35%
Other Services and Charges	589	638	634	683	7.73%	19.18%
Supplies	123	119	119	126	5.88%	3.54%
Equipment	23	33	20	43	115.0%	1.21%
Non-Capital Equipment	11	15	12	17	41.67%	0.47%
Total Expenditure	3,146	3,381	3,334	3,561	6.81%	100.00%

