

FISCAL YEAR 2015 BUDGET

General Fund Revenues By Business Area	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Public Safety				
Fire Department				
421180 Special Fire Permits	7,150,305	6,100,000	6,725,000	6,800,000
421210 Fire Alarm Permits	615,927	500,000	500,000	500,000
421280 Other Licenses & Permits	36,825	2,952	36,000	36,000
421490 Plan Review Fees	1,518,655	1,400,000	1,500,000	1,600,000
421630 Administrative Fee - Licenses & Permits	1,071,980	875,000	875,000	915,000
424050 Interfund Fire Protection Services	16,591,530	17,276,036	17,276,036	18,082,666
424140 Interfund Inventory	(50,181)	0	0	0
426010 Hazardous Materials Response	41,910	56,100	56,100	56,100
426020 Hazardous Materials Permit	29,850	35,500	35,500	35,500
426030 Ambulance Fees	27,581,979	32,335,022	32,335,022	37,699,704
426330 Miscellaneous Copies Fees	0	420	420	420
426340 Public Safety Reports Fees	83,124	90,490	70,490	70,490
426350 Fire Fighting Services	765,262	618,015	638,015	638,015
426370 Training Services	(444)	0	0	0
428050 False Alarm Penalties	844,659	850,000	550,000	550,000
428080 Returned Check Charges	48	0	0	0
445050 Cell Tower Revenue	53,627	50,000	50,000	50,000
452020 Recoveries & Refunds	2,168,304	2,050,000	2,100,000	2,200,000
452030 Miscellaneous Revenue	158,559	150,000	100,000	100,000
Subtotal	58,661,919	62,389,535	62,847,583	69,333,895
Municipal Courts Department				
424110 Other Interfund Services	0	96,000	96,000	0
426330 Miscellaneous Copies Fees	47,869	43,068	65,000	65,000
427010 Moving Violations	17,509,006	18,599,857	17,200,000	17,200,000
427030 MCTP Monthly Time Payment	501,765	631,989	432,000	432,000
427040 Non-Traffic Fines	2,364,747	2,504,872	2,338,450	2,338,450
427050 Failure to Appear Fines	2,037,338	2,105,006	2,050,000	2,050,000
427060 Scire Facias Forfeitures	613,578	775,696	644,199	644,199
427070 Bond Handling Fees	1,038	1,363	769	769
427100 Local Court Costs	538,302	578,666	564,859	564,859
427110 Driver Safety Administration Fees	1,472,487	1,517,803	1,481,729	1,481,729
427120 Cash Bond Forfeiture Fees	7,684	7,413	3,250	3,250
427130 Local Arrest Fees	1,320,494	1,420,343	1,377,422	1,377,422
427140 State Arrest Fees	2	5	2	2
427160 Warrant Fees	128,251	149,245	127,864	127,864
427170 HPD Overtime Fee	17	34	19	19
427180 Capias Pro Fine	2,637	3,262	3,032	3,032
427200 Unclaimed Fines & Forfeitures	2,434	3,149	786	786
427210 Court Costs/Jury Costs	78	51	706	706
427220 Suspended Sentence Fees	3,921,017	4,007,853	3,972,528	3,972,528
427250 Registration Denial Fee	261,519	275,775	274,290	274,290
427260 Dismissal Fees	650,869	725,080	680,780	680,780
427280 In-House Collection Fee	475,935	491,841	155,321	155,321
428080 Returned Check Charges	6,276	7,176	6,570	6,570
434340 Cashier Overages	(1,290)	0	0	0
452030 Miscellaneous Revenue	586,110	462,882	434,725	434,725
Subtotal	32,448,163	34,408,429	31,910,301	31,814,301
Police Department				
421170 Burglar Alarm Permits	7,940,440	0	0	0

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424060	Interfund Airport Police Services	21,787,296	23,232,130	23,232,130	24,686,257
425050	Indirect Cost Recovery-Auto Dealers	696,300	892,675	892,675	1,042,065
426260	Police Services	616,440	155,000	337,478	165,000
426330	Miscellaneous Copies Fees	334	0	0	0
426340	Public Safety Reports Fees	807,692	786,800	841,000	843,000
426370	Training Services	24,346	26,000	20,000	26,000
426430	Facility Rental Fees	45,356	46,000	46,000	46,000
427200	Unclaimed Fines & Forfeitures	4,468	0	0	0
428030	Release of Liens	0	0	521	0
428040	Vehicle Tow-Away Fees	591	500	2,200	2,200
428050	False Alarm Penalties	1,809,438	0	0	0
428080	Returned Check Charges	169	200	200	200
428090	Miscellaneous Fines & Forfeitures	236,789	95,000	140,000	100,000
431020	Contributions from Others	35,223	0	0	0
434225	Sale of Non-Capital Equip. & Merchandise	55,858	60,000	60,000	60,000
434505	Prior Year Expenditure Recovery	(89,596)	0	(3,000)	0
434510	Prior Year Revenue	91,516	0	520,059	0
443130	Pay Phone Concessions	217,947	200,000	200,000	200,000
451020	Interfund Billing-Telephone	(1)	0	0	0
452020	Recoveries & Refunds	2,281,640	2,200,000	2,800,000	2,300,000
452030	Miscellaneous Revenue	989	650	14,100	1,150
490020	Transfer from Special Revenue Fund	1,094,800	1,262,500	1,262,500	1,500,000
	Subtotal	37,658,035	28,957,455	30,365,863	30,971,872
Total	Public Safety	128,768,117	125,755,419	125,123,747	132,120,068
Development & Maintenance Services					
General Services					
424110	Other Interfund Services	2,642,538	2,789,970	2,651,212	2,674,595
426420	Building Space Rental Fees	323,121	773,850	776,356	767,304
426430	Facility Rental Fees	19,480	13,388	24,606	18,974
428060	Other Interest Income	299,861	300,000	300,000	300,000
434240	Sale of Capital Assets-Land/Streets	3,267,101	1,000,000	1,000,000	1,000,000
443160	Vending Machine Concessions	223,932	352,685	258,949	303,000
445050	Cell Tower Revenue	0	0	2,100	0
452020	Recoveries & Refunds	98	0	0	0
490060	Transfer from Civic Center	0	388,221	0	0
490120	Transfer from Component Unit	345,954	0	366,461	366,461
	Subtotal	7,122,085	5,618,114	5,379,684	5,430,334
Planning & Development					
421290	Tower Application Review Fee	341	2,243	2,996	707
421630	Administrative Fee - Licenses & Permits	117,116	105,734	124,435	128,951
425070	Indirect Cost-Building Inspection	211	0	0	0
426020	Hazardous Materials Permit	1,077	1,586	2,004	1,499
426070	Hotel & Motel Ordinance	2,502	3,315	3,798	3,315
426130	Dental Fees	607	0	0	0
426250	Platting Fees	4,611,682	5,790,937	5,345,382	5,261,675
426290	Other Service Charges	5,879	3,000	3,000	0
426320	City Maps & Related Items	521	1,750	750	450
427040	Non-Traffic Fines	6	0	0	0
428080	Returned Check Charges	96	100	50	50
434505	Prior Year Expenditure Recovery	3,390	0	0	0
452020	Recoveries & Refunds	0	50	0	0

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General Fund Revenues By Business Area	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
452030 Miscellaneous Revenue	17,196	10,000	22,032	1,000
Subtotal	4,760,624	5,918,715	5,504,447	5,397,647
Public Works & Engineering				
423010 Other Grant Awards	400,000	0	0	0
424140 Interfund Inventory	(324,901)	0	0	0
426420 Building Space Rental Fees	0	1,000	1,000	0
434240 Sale of Capital Assets-Land/Streets	1,335,053	1,500,000	1,500,000	1,500,000
452020 Recoveries & Refunds	587,001	554,600	554,600	554,600
452030 Miscellaneous Revenue	52	0	0	0
457010 Interfund Land Acquisition	385,500	316,300	316,300	339,600
Subtotal	2,382,705	2,371,900	2,371,900	2,394,200
Solid Waste Management				
421320 Dumpster Permits	2,497,272	2,580,000	2,508,000	2,520,000
421630 Administrative Fee - Licenses & Permits	352,136	366,375	359,000	359,000
426100 Non-Resident Garbage Fee	402,372	480,000	502,000	505,000
426110 Extra Container Garbage Fee	1,120,921	1,300,000	1,457,000	1,466,000
428080 Returned Check Charges	698	800	800	800
434305 Judgments & Claims	3,737	15,000	15,000	15,000
452020 Recoveries & Refunds	7,752	500	500	500
452030 Miscellaneous Revenue	6,229	10,000	10,000	10,000
Subtotal	4,391,117	4,752,675	4,852,300	4,876,300
Total Development & Maintenance Services	18,656,531	18,661,404	18,108,331	18,098,481
Human & Cultural Services				
Department of Neighborhoods				
421200 Other Building & Construction Permits	2,648	2,000	4,367	2,000
421630 Administrative Fee - Licenses & Permits	1,618	3,000	0	0
423010 Other Grant Awards	291	0	0	0
424160 Interfund Affirmative Action Services	276,718	298,905	298,905	302,850
426090 Demolition Fees	711,147	595,903	501,315	520,435
426120 Weed Cutting Fees	373,250	293,772	447,495	438,039
426330 Miscellaneous Copies Fees	649	1,000	1,000	1,000
426480 Securing/Boarding - Nuisance Abatement	206,815	122,516	22,000	11,665
426485 Visual Blight - Nuisance Abatement	1,046	1,404	1,520	1,366
428030 Release of Liens	96,034	81,291	102,116	97,759
428080 Returned Check Charges	0	0	1,041	0
428105 Interest on Liens-Contract	476,603	511,739	535,477	546,719
431020 Contributions from Others	25	0	0	0
434505 Prior Year Expenditure Recovery	0	0	496	0
444010 Private Contributions	0	0	8,500	0
452030 Miscellaneous Revenue	2,342	0	15,549	0
Subtotal	2,149,186	1,911,530	1,939,781	1,921,833
Health and Human Services				
421010 Special Food Permits	1,092,238	1,371,000	1,275,800	1,299,200
421020 Food Dealers Permits	3,505,346	3,565,200	3,682,100	3,748,200
421030 Food Managers Permits	378,005	335,500	452,000	483,700
421040 Mobile Food Vendor Licenses	449,233	485,300	464,900	473,200
421060 Miscellaneous Health Permits	1,101,862	1,150,000	1,150,000	1,150,000
421630 Administrative Fee - Licenses & Permits	156,176	174,200	161,900	164,800
422010 Medicaid Title XIX	202,992	300,000	500,000	450,000
422025 Family Planning Fee for Service	319,281	370,000	0	0

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General Fund Revenues By Business Area		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
422153	Intergovernmental Revenue - 1115 Waiver	1,760,204	10,339,698	8,456,901	10,064,538
424140	Interfund Inventory	2,577	0	0	0
425110	Indirect Cost Recovery-Grants	4,287,263	4,100,000	2,763,400	2,122,400
426130	Dental Fees	10,040	400	12,000	11,000
426210	Special Events Reimbursement	(338)	0	0	0
426300	Certified Copies Fees	1,817,288	1,741,100	1,741,100	1,800,000
426330	Miscellaneous Copies Fees	3,314	1,000	3,300	1,000
426420	Building Space Rental Fees	405,260	470,400	450,000	450,000
426430	Facility Rental Fees	63,075	62,400	62,400	62,400
428080	Returned Check Charges	576	500	700	500
434340	Cashier Overages	2,675	100	2,100	100
447020	Garage Parking Revenue	155,430	146,000	180,000	180,000
451020	Interfund Billing-Telephone	(25)	0	0	0
452030	Miscellaneous Revenue	17,840	16,100	16,100	16,100
490080	Other Operating Transfers In	159,685	0	0	0
	Subtotal	15,889,997	24,628,898	21,374,701	22,477,138
Library					
425040	Indirect Cost-Houston Area Lib Auto NetWork	99,000	99,000	99,000	99,000
425110	Indirect Cost Recovery-Grants	0	0	81	0
426040	Library Service Charges	10,618	10,000	10,000	10,000
426151	Passport Service Fee	330,239	300,000	400,000	400,000
426430	Facility Rental Fees	2,310	2,000	9,700	9,000
428020	Library Fines	584,825	575,000	550,000	550,000
428080	Returned Check Charges	48	0	0	0
443120	Photocopier Concessions	1,049	1,100	1,100	1,100
443150	Telecommunications Revenue	30	100	100	100
443160	Vending Machine Concessions	1,080	1,000	1,000	1,000
445050	Cell Tower Revenue	15,414	15,000	15,000	15,000
447020	Garage Parking Revenue	55,247	60,000	60,000	60,000
451040	Interfund Postage	450	1,000	1,068	1,000
452020	Recoveries & Refunds	5,167	5,000	1,000	1,000
452030	Miscellaneous Revenue	6,082	5,000	5,000	5,000
	Subtotal	1,111,559	1,074,200	1,153,049	1,152,200
Parks and Recreation					
422122	Municipal Service Fees - TIRZ	608,000	624,800	624,800	624,800
426290	Other Service Charges	0	0	0	776,647
426370	Training Services	0	500	0	0
426420	Building Space Rental Fees	166,667	0	0	0
452020	Recoveries & Refunds	483,883	473,000	473,000	462,500
452030	Miscellaneous Revenue	16,089	17,000	17,000	15,500
	Subtotal	1,274,639	1,115,300	1,114,800	1,879,447
Total Human & Cultural Services		20,425,381	28,729,928	25,582,331	27,430,618
Administrative Services					
Administration and Regulatory Affairs					
416010	Electricity Franchise Tax	102,195,113	99,026,351	99,026,351	99,169,603
417010	Telephone Franchise Tax	44,986,558	44,622,526	43,625,000	42,225,000
418010	Natural Gas Franchise Tax	19,194,072	16,492,054	16,492,054	14,538,332
419010	Cable TV Franchise Tax	20,709,773	20,500,000	21,000,000	21,200,000
419040	Solid Waste Hauler Franchise Fee	5,952,244	6,250,000	6,300,000	6,400,000
419050	Spur Track Franchise Fee	19,301	20,426	21,551	20,426
419070	Fiber Optics Franchise Fee	41,673	41,700	45,831	45,184

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General Fund Revenues By Business Area		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
419090	Telecomm Franchise Fees - Prior Year	156,819	0	21,527	0
419110	Cable TV Franchise Fees-Prior Year	188,762	0	(258,476)	0
419120	Solid Waste Franchise Fees-Prior Year	113,804	0	104,185	0
421100	Occupation Licenses	216,616	205,558	205,558	209,616
421110	Sexually Oriented Business Permits	28,234	47,724	23,558	25,497
421130	Decals for Coin-Ope.Amusement Machines	388,530	376,673	475,000	376,673
421140	Dance Licenses	50,267	78,487	49,312	57,440
421150	Liquor Licenses	1,672,738	1,553,365	1,508,587	1,516,968
421170	Burglar Alarm Permits	0	7,900,000	8,400,000	8,400,000
421220	School Bus Licenses & Permits	37,157	37,522	37,522	32,425
421230	Taxicab Licenses & Permits	1,288,581	1,311,027	1,311,027	1,327,420
421280	Other Licenses & Permits	243,076	225,847	235,847	251,870
421570	Limousine Permits	914,992	805,328	928,459	870,958
421580	Charter Bus Permits	174,304	140,564	150,000	142,323
421590	Right-of-way Permits	318,453	306,477	306,477	290,742
421600	Jitney Permit & Inspection Fees	4,536	4,345	4,345	4,881
421610	Low Speed Shuttle Permit/Inspection Fees	1,343	0	2,229	1,852
421620	Pedicab Permits & Inspection Fees	15,580	9,219	9,219	9,067
421630	Administrative Fee - Licenses & Permits	851,667	798,854	798,854	805,359
424040	Interfund 311	373,376	373,376	373,376	373,376
424080	Interfund Payroll Services	544,846	671,673	623,935	673,310
424110	Other Interfund Services	2,535	0	373	0
426240	Limousine Inspection Fees	103,392	83,926	112,500	90,716
426290	Other Service Charges	93,182	101,000	89,000	90,270
426330	Miscellaneous Copies Fees	32	28	80	70
428050	False Alarm Penalties	0	2,100,000	1,958,467	1,958,467
428080	Returned Check Charges	0	0	24	0
428090	Miscellaneous Fines & Forfeitures	180,030	0	183,500	0
434205	Sale of Scrap Metal	172,511	2,000	2,000	2,000
434225	Sale of Non-Capital Equip. & Merchandise	284,458	300,000	300,000	300,000
434505	Prior Year Expenditure Recovery	0	0	(496)	0
434510	Prior Year Revenue	1,136	0	0	0
452020	Recoveries & Refunds	132,102	0	0	0
452030	Miscellaneous Revenue	422,095	0	2,563	0
Subtotal		202,073,888	204,386,050	204,469,339	201,409,845
City Controller					
452020	Recoveries & Refunds	41,998	0	0	0
Subtotal		41,998	0	0	0
City Secretary					
426330	Miscellaneous Copies Fees	13,666	15,000	15,000	15,000
Subtotal		13,666	15,000	15,000	15,000
Finance Department					
411020	Current Property Tax	834,790,388	859,521,878	892,507,812	978,268,258
411030	Current Year Delinquent Property Tax	45,228,794	55,117,122	58,343,462	63,861,740
411040	Delinquent Property Tax - Prior Years	484,660	640,832	890,888	738,164
411150	Prior Year Delinquent Property Tax-2002	108,092	0	268,717	0
411160	Prior Year Delinquent Property Tax-2003	132,292	112,546	0	0
411170	Prior Year Delinquent Property Tax-2004	186,552	133,633	198,691	0
411171	Prior Year Delinquent Property Tax-2005	210,003	191,803	243,176	164,630
411172	Prior Year Delinquent Property Tax-2006	410,901	195,654	342,915	201,489
411173	Prior Year Delinquent Property Tax-2007	797,963	408,610	386,021	284,130

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411174	Prior Year Delinquent Property Tax-2008	1,385,029	796,001	755,307	319,846
411175	Prior Year Delinquent Property Tax-2009	2,197,508	1,454,101	1,466,793	625,825
411176	Prior Year Delinquent Property Tax-2010	3,607,328	2,232,503	2,545,922	1,215,343
411177	Prior Year Delinquent Property Tax-2011	5,688,238	2,466,762	3,749,397	2,109,478
411178	Prior Year Delinquent Property Tax-2012	0	8,075,555	6,128,889	3,056,929
411179	Prior Year Delinquent Property Tax-2013	0	0	0	4,992,166
411180	Current Delinquent - P & I	6,091,890	4,530,346	5,755,563	5,312,828
411190	Penalty&Interest-Delinq. Property Tax	7,667,766	8,469,654	7,244,437	6,687,172
411210	Property Tax Rebates	(489,774)	(479,000)	(500,000)	(500,000)
411220	Unclaimed Refunds of Property Tax	1,536,610	1,540,000	1,540,000	0
412010	Sales Tax	600,256,072	629,601,816	633,000,000	666,968,000
413010	Mixed Beverage Tax	9,886,566	9,800,000	13,443,847	13,977,900
414010	Bingo Tax	196,372	195,000	190,000	190,000
424110	Other Interfund Services	24,112	16,800	11,200	10,000
426525	Chapter 125 - Nuisance Abatement	100,600	0	0	0
428030	Release of Liens	32,438	3,000	23,000	24,000
428060	Other Interest Income	12,025	11,000	11,000	11,000
428080	Returned Check Charges	74	1,000	100	100
428095	Red Light Enforcement	0	0	0	465,000
428100	Interest on Liens-COH	85,103	110,929	56,000	60,000
432010	Interest on Pooled Investments	3,081,261	3,000,000	2,400,000	2,400,650
434150	Streets & Bridges Assessments	44,310	54,804	105,000	59,300
434315	Reimbursement of Court Costs	1,721	0	0	0
434505	Prior Year Expenditure Recovery	0	0	0	0
452020	Recoveries & Refunds	0	50,000	50,000	50,000
452030	Miscellaneous Revenue	37,533	5,001	278,962	1,276,500
456255	Misc Operating Revenue	926,940	0	0	0
490120	Transfer from Component Unit	934,783	0	0	0
Subtotal		1,525,654,150	1,588,257,350	1,631,437,099	1,752,830,448
Houston Information Technology Services					
424210	Interfund Radio Parts & Labor	0	1,800	1,800	1,440
424215	Interfund Radio System Access	0	48,240	48,240	48,240
426055	External Radio Parts & Labor	10,948	27,000	27,000	28,800
426520	External Radio System Fees	0	234,000	101,000	342,000
445050	Cell Tower Revenue	0	0	9,150	0
457020	Interfund Communication Equipment Repair	0	0	0	5,000
Subtotal		10,948	311,040	187,190	425,480
Human Resources					
426330	Miscellaneous Copies Fees	14,341	6,000	12,000	6,000
452030	Miscellaneous Revenue	343,499	0	0	0
Subtotal		357,840	6,000	12,000	6,000
Legal					
424070	Interfund Legal Services	1,189,249	1,255,316	1,172,000	1,220,282
426280	Legal Fees	14,754	0	0	0
426330	Miscellaneous Copies Fees	1,748	1,200	1,100	700
434305	Judgments & Claims	72,270	10,000	2,820,000	15,000
452020	Recoveries & Refunds	3,668	5,000	15,000	5,000
452030	Miscellaneous Revenue	11,083	100	100	100
Subtotal		1,292,772	1,271,616	4,008,200	1,241,082
Mayor's Office					

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General Fund Revenues By Business Area		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
415010	Industrial District Assessment	29,845,127	15,000,000	15,000,000	15,000,000
421270	City Election Fees	1,555	0	33,750	0
421410	Permit Preparation Fees	21,310	0	0	0
421630	Administrative Fee - Licenses & Permits	3,000	0	3,500	0
426210	Special Events Reimbursement	263,082	0	0	0
426370	Training Services	(100)	0	0	0
434510	Prior Year Revenue	0	0	174,309	0
452020	Recoveries & Refunds	0	301,565	0	0
Subtotal		30,133,974	15,301,565	15,211,559	15,000,000
Office of Business Opportunity					
424160	Interfund Affirmative Action Services	73,847	127,156	81,400	83,842
426330	Miscellaneous Copies Fees	438	0	0	0
452030	Miscellaneous Revenue	27,242	40,000	40,000	25,000
Subtotal		101,527	167,156	121,400	108,842
Total Administrative Services		1,759,680,763	1,809,715,777	1,855,461,787	1,971,036,697
General Government					
General Government					
416020	Miscellaneous Franchise Fee	1,746,290	1,500,000	1,500,000	1,500,000
422122	Municipal Service Fees - TIRZ	4,871,200	4,729,200	4,729,200	4,729,200
422141	Intergovernmental Revenue - TIRZ	4,063,949	4,503,773	4,937,902	5,750,193
425010	Indirect Cost Recovery-Aviation	3,085,666	2,651,941	2,651,941	2,838,374
425020	Indirect Cost Recovery - Civic Center	551,181	328,479	328,479	233,181
425030	Indirect Cost-CUS Fund	3,479,384	6,173,346	6,173,346	8,441,300
425060	Indirect Cost Recover -Public TV	20,097	40,528	40,528	108,499
425070	Indirect Cost-Building Inspection	1,667,199	1,438,831	1,438,831	1,454,707
425080	Indirect Cost Recovery-Street & Drainage	1,131,161	1,120,158	1,120,158	1,015,054
425090	Indirect Cost Recovery-911 Emergency	110,000	110,000	110,000	110,000
425100	Indirect Cost Recovery-Other	1,780,065	3,603,392	3,603,392	6,260,244
426330	Miscellaneous Copies Fees	0	1,200	8,107	1,200
429095	Medicare Part D Distribution	128,449	0	0	0
434305	Judgments & Claims	0	100,000	0	100,000
434330	Subrogations	0	10,000	10,000	10,000
434505	Prior Year Expenditure Recovery	(5,493)	50,000	0	50,000
434510	Prior Year Revenue	0	50,000	0	50,000
445050	Cell Tower Revenue	258,581	250,000	250,000	250,000
452020	Recoveries & Refunds	433,019	800,000	800,000	800,000
452030	Miscellaneous Revenue	732,181	250,000	0	250,000
456555	Proceeds from Promissory Notes	10,665,958	0	0	0
490020	Transfer from Special Revenue Fund	2,097,039	0	0	0
490060	Transfer from Civic Center	1,380,000	1,380,000	1,380,000	1,380,000
490120	Transfer from Component Unit	15,235,724	17,239,000	18,699,238	19,892,750
490140	Transfer from Parking Management	9,494,222	7,500,000	7,500,000	7,000,000
Subtotal		62,925,872	53,829,848	55,281,122	62,224,702
Total General Government		62,925,872	53,829,848	55,281,122	62,224,702
Grand Total:		1,990,456,664	2,036,692,376	2,079,557,318	2,210,910,566