

TABLE III
CITYWIDE EXPENDITURE SUMMARY

Listed below are the expenditures for all City funds by category. All City funds include General, Special, and Enterprise, as well as interfund eliminations. Totals do not include Service Chargeback and Internal Service Funds. Personnel services, accounting for less than 50%, is the largest expenditure category projected at 42.69%. The second largest City expenditure is payment of principal and interest on long-term debt, which is 33.07% of total expenditures. Together these two categories account for approximately 75.76% of all City expenditures.

CITYWIDE EXPENDITURE BY CATEGORY (\$ in Millions)						
Expenditure Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget	FY2020 vs FY2019	% of Total
Personnel Services	2,944	2,121	2,094	2,175	3.87%	42.69%
Debt Service and Other Uses	1,532	1,644	1,639	1,685	2.81%	33.07%
Other Services and Charges	878	961	947	999	5.49%	19.61%
Supplies	108	118	115	123	6.96%	2.41%
Equipment	43	84	46	99	115.2%	1.95%
Non-Capital Equipment	11	16	10	14	40.00%	0.27%
Total Expenditure	5,516	4,944	4,851	5,095	5.03%	100.00%

Total may reflect slight variances due to rounding.

