

**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 42.57%. The second largest City expenditure is payment of principal and interest on long-term debt, which is 33.17% of total expenditures. Together these two categories account for approximately 75.74% of all City expenditures.

<b>CITYWIDE EXPENDITURE BY CATEGORY</b> (\$ in Millions)						
<b>Expenditure Category</b>	<b>FY2019 Actual</b>	<b>FY2020 Current Budget</b>	<b>FY2020 Estimate</b>	<b>FY2021 Budget</b>	<b>FY2021 vs FY2020 Budget</b>	<b>% of Total</b>
Personnel Services	2,059	2,151	2,082	2,169	0.84%	42.57%
Debt Service and Other Uses	1,586	1,636	1,618	1,690	3.30%	33.17%
Other Services and Charges	916	1,017	979	1,014	-0.29%	19.90%
Supplies	110	122	117	123	0.82%	2.41%
Equipment	65	92	60	87	-5.43%	1.71%
Non-Capital Equipment	10	14	12	12	-14.3%	0.24%
<b>Total Expenditure</b>	<b>4,746</b>	<b>5,032</b>	<b>4,868</b>	<b>5,095</b>	<b>1.25%</b>	<b>100.00%</b>

Total may reflect slight variances due to rounding.

