

**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 40.31%. The second largest City expenditure is payment of principal and interest on long-term debt, which is 36.11% of total expenditures. Together these two categories account for approximately 76.42% of all City expenditures.

CITYWIDE EXPENDITURE BY CATEGORY (\$ in Millions)						
Expenditure Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget	FY2023 vs FY2022 Budget	% of Total
Personnel Services	2,063	2,208	2,180	2,302	4.26%	40.31%
Debt Service and Other Uses	1,443	1,740	1,729	2,062	18.51%	36.11%
Other Services and Charges	871	1,084	1,065	1,138	4.98%	19.92%
Supplies	100	98	98	109	11.22%	1.91%
Equipment	54	81	45	83	2.47%	1.45%
Non-Capital Equipment	9	13	12	17	30.77%	0.30%
Total Expenditure	4,540	5,224	5,129	5,711	9.32%	100.00%

Total may reflect slight variances due to rounding.

