

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 39.18%. The second largest City expenditure is payment of principal and interest on long-term debt, which is 35.40% of total expenditures. Together these two categories account for approximately 74.58% of all City expenditures.

CITYWIDE EXPENDITURE BY CATEGORY (\$ in Millions)						
Expenditure Category	FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget	FY2024 vs FY2023 Budget	% of Total
Personnel Services	2,134	2,297	2,256	2,422	5.44%	39.18%
Debt Service and Other Uses	1,619	2,069	2,047	2,189	5.80%	35.40%
Other Services and Charges	1,016	1,186	1,215	1,282	8.09%	20.73%
Supplies	96	112	117	144	28.57%	2.33%
Equipment	52	92	47	127	38.04%	2.05%
Non-Capital Equipment	10	22	20	19	-13.64%	0.31%
Total Expenditure	4,927	5,778	5,702	6,183	7.01%	100.00%

Total may reflect slight variances due to rounding.

