

**CITY OF HOUSTON, TEXAS**  
**GENERAL FUND**  
**Schedule of Budgeted and Actual Revenues**  
**For the Year Ended June 30, 1999**  
**(With comparative totals for 1998)**  
*amounts expressed in thousands*

	<u>Budget</u>	<u>Actual</u>	<u>Variance Favorable (Unfavorable)</u>	<u>1998 Actual</u>
<b>Revenues</b>				
Taxes				
General property taxes	\$ 482,228	\$ 503,925	\$ 21,697	\$ 470,389
Industrial assessments	20,224	18,317	(1,907)	23,050
Sales tax	318,770	305,472	(13,298)	291,899
Franchise tax	126,692	139,475	12,783	126,201
Mixed beverage tax	5,400	6,142	742	5,746
Bingo tax	450	212	(238)	208
Total taxes	<u>953,764</u>	<u>973,543</u>	<u>19,779</u>	<u>917,493</u>
Licenses and permits				
General	9,225	7,438	(1,787)	7,463
Health permits	7,347	5,416	(1,931)	5,819
Total licenses and permits	<u>16,572</u>	<u>12,854</u>	<u>(3,718)</u>	<u>13,282</u>
Charges for services				
Ambulance service	15,050	12,967	(2,083)	13,439
Library fees	350	298	(52)	204
Parking	4,270	3,143	(1,127)	3,120
Services performed for other funds				
Direct	63,038	55,106	(7,932)	64,590
Indirect	16,423	16,903	480	17,765
Rents and royalties	779	648	(131)	655
Other	9,768	9,975	207	8,507
Total charges for services	<u>109,678</u>	<u>99,040</u>	<u>(10,638)</u>	<u>108,280</u>
Intergovernmental - Grants	8,574	8,050	(524)	12,462
Fines and forfeits				
Municipal courts	43,100	50,716	7,616	45,604
Other	2,889	2,604	(285)	2,577
Total fines and forfeits	<u>45,989</u>	<u>53,320</u>	<u>7,331</u>	<u>48,181</u>
Contributions from annexations	4	6	2	-
Interest	9,287	8,594	(693)	8,783
Other				
Sale of property	3,001	3,012	11	3,030
Other	10,524	7,917	(2,607)	6,643
Total other	<u>13,525</u>	<u>10,929</u>	<u>(2,596)</u>	<u>9,673</u>
<b>Total revenues</b>	<u>1,157,393</u>	<u>1,166,336</u>	<u>8,943</u>	<u>1,118,154</u>
<b>Other financing sources</b>				
Proceeds from issuance of debt	32,862	43,794	10,932	64,961
Operating transfers in	948	-	(948)	2,500
<b>Total other financing sources</b>	<u>33,810</u>	<u>43,794</u>	<u>9,984</u>	<u>67,461</u>
 <b>Total revenues and other financing sources</b>	 <u>\$ 1,191,203</u>	 <u>\$ 1,210,130</u>	 <u>\$ 18,927</u>	 <u>\$ 1,185,615</u>