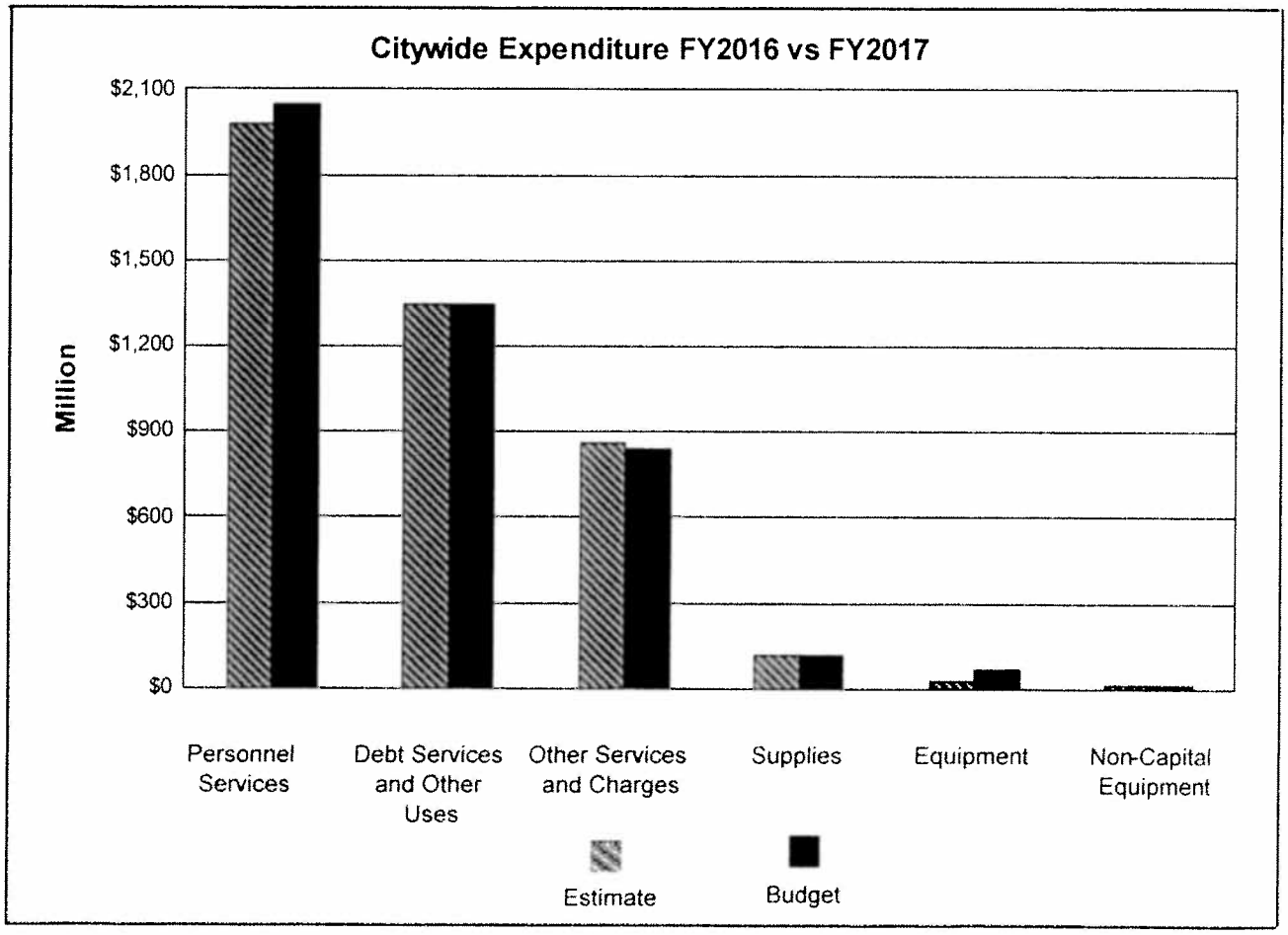
TABLE III
CITYWIDE EXPENDITURE SUMMARY

Listed below are the expenditures for all City funds by category. All City funds include General, Special, and Enterprise excluding interfund transfers between those funds. Totals do not include Service Chargeback and Internal Service Funds. Personnel services, accounting for less than 50%, is the largest expenditure category projected at 46.13%. The second largest City expenditure is on payment of principal and interest on long-term debt, which is 30.27% of total expenditures. Together these two categories account for approximately 76.42% of all City expenditures.

CITYWIDE EXPENDITURE BY CATEGORY
($in Million)

Expenditure Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget	FY2017 vs FY2016	% of Total
Personnel Services	1,885	2,000	1,977	2,047	3.54%	46.13%
Debt Service and Other Uses	1,303	1,360	1,346	1,343	-0.22%	30.27%
Other Services and Charges	758	896	860	842	-2.09%	18.98%
Supplies	114	120	118	119	0.85%	2.68%
Equipment	28	56	25	72	188.0%	1.62%
Non-Capital Equipment	12	13	13	14	7.69%	0.32%
Total Expenditure	**4,100**	**4,445**	**4,339**	**4,437**	**2.26%**	**100.00%**

Total may reflect slight variances due to rounding.