

City of Richmond
Attachment 2 General Fund by Department

	FY2020-21 ACTUALS	FY2021-22 ACTUALS	FY2022-23 ACTUALS	FY2022-23 REV. BUDGET	FY2023-24 DRAFT BUDGET	PCT CHANGE
10 OFFICE OF THE MAYOR						
OTHER REVENUE	-	-	(4,620)	(4,565)	-	-100%
REVENUE	-	-	(4,620)	(4,565)	-	-100%
SALARIES AND WAG	269,735	280,157	208,099	329,833	343,009	4%
PYRLL/FRINGE BENI	252,401	262,022	188,173	255,823	256,017	0%
PROF & ADMIN	14	2,960	17,766	54,800	20,500	-63%
OTHER OPERATING	221	4,516	1,481	2,400	3,400	42%
UTILITIES	1,368	2,996	2,519	1,250	3,000	140%
COST POOL	18,277	18,277	15,993	19,191	41,406	116%
A87 COST PLAN REI	(107,844)	(113,118)	-	-	-	-
EXPENDITURE	434,173	457,811	434,030	663,297	667,332	1%
11 CITY COUNCIL						
OTHER REVENUE	(1,800)	-	(4,000)	-	-	-
REVENUE	(1,800)	-	(4,000)	-	-	-
SALARIES AND WAG	199,517	240,130	198,536	300,067	329,452	10%
PYRLL/FRINGE BENI	217,784	218,903	211,276	217,790	328,045	51%
PROF & ADMIN	8,101	16,298	34,262	56,588	55,450	-2%
OTHER OPERATING	12,464	12,760	7,977	18,297	18,800	3%
UTILITIES	1,191	1,365	280	1,365	1,100	-19%
COST POOL	30,422	30,422	26,619	31,943	58,810	84%
ASSET/CAPITAL OU	-	-	-	1,200	3,000	150%
A87 COST PLAN REI	(149,260)	(156,559)	-	-	-	-
EXPENDITURE	320,220	363,319	478,950	627,250	794,657	27%
12 COMMUNITY POL REV COMMISSION						
SALARIES AND WAG	53,942	53,148	25,962	71,500	50,000	-30%
PYRLL/FRINGE BENI	7,827	6,111	3,348	-	-	-
PROF & ADMIN	1,007	2,040	7,758	15,800	24,450	55%
OTHER OPERATING	66	301	18	1,050	1,050	0%

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EXPENDITURE	62,842	61,600	37,086	88,350	75,500	-15%
13 CITY MANAGER						
OTHER TAXES	(1,521,153)	-	-	-	-	-
LICENSES,PRMITS&I	(973)	-	-	-	-	-
OTHER REVENUE	(9,770)	-	-	-	-	-
INTERGOV STATE G	-	-	(33,442)	-	-	-
REVENUE	(1,531,896)	-	(33,442)	-	-	-
SALARIES AND WAC	346,232	614,234	462,681	469,443	725,901	55%
PYRLL/FRINGE BENI	188,644	200,434	201,081	252,744	336,883	33%
PROF & ADMIN	159,554	14,310	73,985	159,750	124,550	-22%
OTHER OPERATING	6,798	7,629	1,953	9,200	9,400	2%
UTILITIES	1,847	1,757	489	-	-	-
EQPT & CONTRACT	201	148	118	200	200	0%
COST POOL	100,038	100,038	87,534	105,040	77,955	-26%
ASSET/CAPITAL OU	-	-	347	-	-	-
A87 COST PLAN REI	(245,982)	(258,011)	(150,373)	(180,453)	(180,453)	0%
EXPENDITURE	557,333	680,538	677,813	815,924	1,094,436	34%
14 CITY CLERK						
LICENSES,PRMITS&I	(6,519)	(750)	(14,208)	(600)	(600)	0%
CHARGES FOR SERV	-	-	-	(500)	(3,000)	500%
OTHER REVENUE	-	(595)	(255)	-	-	-
REVENUE	(6,519)	(1,345)	(14,463)	(1,100)	(3,600)	227%
SALARIES AND WAC	406,992	443,229	362,375	450,250	489,328	9%
PYRLL/FRINGE BENI	285,202	288,164	247,385	279,190	297,795	7%
PROF & ADMIN	254,911	175,283	173,904	334,100	145,100	-57%
OTHER OPERATING	8,323	9,364	5,242	19,900	20,300	2%
UTILITIES	420	420	280	400	1,000	150%
COST POOL	21,190	21,190	18,542	22,250	69,697	213%
A87 COST PLAN REI	(115,445)	(121,090)	(58,719)	(70,463)	(70,463)	0%
EXPENDITURE	861,593	816,560	749,009	1,035,627	952,757	-8%

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15 CITY ATTORNEY						
LICENSES,PRMITS&I	(50)	(60)	(515)	-	-	-
OTHER REVENUE	-	-	(26,000)	-	-	-
REVENUE	(50)	(60)	(26,515)	-	-	-
SALARIES AND WAC	961,622	938,830	729,521	1,485,029	1,381,647	-7%
PYRLL/FRINGE BENI	557,061	465,611	381,425	725,294	723,986	0%
PROF & ADMIN	170,357	1,055,495	986,296	2,138,823	1,974,850	-8%
OTHER OPERATING	20,333	18,283	14,620	24,750	27,750	12%
UTILITIES	-	-	848	-	-	-
EQPT & CONTRACT	544	428	398	4,075	1,250	-69%
COST POOL	76,143	76,143	66,624	79,950	128,194	60%
A87 COST PLAN REI	(221,539)	(232,373)	(265,896)	(319,088)	(319,088)	0%
EXPENDITURE	1,564,521	2,322,417	1,913,836	4,138,833	3,918,589	-5%
16 PLANNING & BUILDING SERVICES						
LICENSES,PRMITS&I	(562,568)	(845,379)	(395,929)	(905,500)	(955,500)	6%
CHARGES FOR SERV	(7,538)	-	-	-	-	-
OTHER REVENUE	-	(47,204)	(52,183)	(30,000)	(30,000)	0%
REVENUE	(570,107)	(892,583)	(448,111)	(935,500)	(985,500)	5%
SALARIES AND WAC	591,734	699,341	561,741	819,267	866,463	6%
PYRLL/FRINGE BENI	531,377	570,065	467,027	645,462	659,808	2%
PROF & ADMIN	6,079	134,618	251,861	898,400	875,400	-3%
OTHER OPERATING	15,323	20,279	9,230	28,947	28,947	0%
UTILITIES	7,839	7,535	4,839	11,500	11,500	0%
EQPT & CONTRACT	50,532	6,000	7,105	13,549	13,549	0%
COST POOL	-	-	137,500	165,000	410,489	149%
EXPENDITURE	1,202,884	1,437,838	1,439,302	2,582,125	2,866,156	11%
17 FINANCE						
LICENSES,PRMITS&I	-	(68)	-	(17,000)	-	-100%
OTHER REVENUE	(7,346)	-	-	-	-	-
REVENUE	(7,346)	(68)	-	(17,000)	-	-100%
SALARIES AND WAC	2,166,042	2,461,867	2,002,940	2,733,513	3,118,027	14%

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PYRLLFRINGE BENI	1,716,969	1,712,778	1,402,950	2,155,114	2,070,225	-4%
PROF & ADMIN	556,116	865,643	445,828	974,222	999,389	3%
OTHER OPERATING	57,475	65,256	53,206	69,306	65,806	-5%
UTILITIES	1,081	1,633	2,489	1,400	1,400	0%
EQPT & CONTRACT	206	299	220	442	435	-2%
COST POOL	171,164	171,164	149,768	179,722	325,610	81%
A87 COST PLAN REI	(1,009,656)	(1,059,033)	(960,327)	(1,152,435)	(1,152,435)	0%
EXPENDITURE	3,659,395	4,219,607	3,097,074	4,961,284	5,428,457	9%

18 HUMAN RESOURCES

SALARIES AND WAC	894,777	913,569	608,650	1,004,427	1,367,842	36%
PYRLLFRINGE BENI	572,651	564,627	409,534	611,438	850,386	39%
PROF & ADMIN	528,412	462,099	372,180	943,762	919,700	-3%
OTHER OPERATING	17,010	23,513	20,338	22,343	35,705	60%
UTILITIES	-	-	854	800	1,500	88%
EQPT & CONTRACT	69	148	78	150	150	0%
COST POOL	102,656	102,656	89,825	107,789	244,442	127%
ASSET/CAPITAL OU	-	2,603	-	-	-	-
A87 COST PLAN REI	(204,698)	(214,708)	(153,568)	(184,290)	(184,290)	0%
EXPENDITURE	1,910,877	1,854,507	1,347,890	2,506,419	3,235,435	29%

19 POLICE

LICENSES,PRMITS&I	(824,572)	(100,526)	(82,049)	(90,500)	(90,000)	-1%
FINES & FORFEITUR	(205,282)	(183,619)	30,241	(140,000)	(50,000)	-64%
CHARGES FOR SERV	(1,159,538)	(1,499,130)	(714,072)	(1,102,500)	(1,068,000)	-3%
OTHER REVENUE	(213,899)	(139,772)	(58,280)	(82,000)	(12,000)	-85%
INTERGOV STATE G	(35,369)	(24,304)	(7,885)	(10,000)	(10,000)	0%
INTERGOV OTHER C	(249,854)	(272,254)	(269,817)	(250,000)	(250,000)	0%
OPER XFERS IN	(187,179)	(24,629)	-	-	-	-
REVENUE	(2,875,692)	(2,244,234)	(1,101,862)	(1,675,000)	(1,480,000)	-12%
SALARIES AND WAC	30,113,212	28,000,230	20,779,860	30,044,353	34,650,301	15%
PYRLLFRINGE BENI	24,903,402	24,691,272	17,740,980	28,524,847	27,305,984	-4%
PROF & ADMIN	3,136,510	4,053,052	2,804,728	4,232,984	4,739,800	12%

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OTHER OPERATING	2,358,663	549,118	2,165,268	2,523,896	2,712,200	7%
UTILITIES	294,336	357,161	153,612	400,000	400,000	0%
EQPT & CONTRACT	250,938	230,776	136,175	524,996	614,600	17%
PROVISN FOR INS LI	1,725	1,812	5,200	5,200	5,700	10%
COST POOL	3,142,833	3,230,833	2,724,978	3,269,974	6,133,313	88%
ASSET/CAPITAL OUT	193,731	154,986	100,235	2,726,452	510,000	-81%
DEBT SVC EXPENDIT	236,160	2,090,358	206,031	206,031	-	-100%
OPER XFERS OUT	-	57,232	-	-	-	-
EXPENDITURE	64,631,509	63,416,829	46,817,067	72,458,732	77,071,898	6%

20 FIRE

LICENSES,PRMITS&I	(859,533)	(721,295)	(482,065)	(925,000)	(855,000)	-8%
CHARGES FOR SERV	(1,537,438)	(1,080,213)	(485,191)	(870,503)	(720,503)	-17%
OTHER REVENUE	-	(825)	-	-	-	-
INTERGOV OTHER C	-	-	(18,127)	-	-	-
REVENUE	(2,396,971)	(1,802,333)	(985,383)	(1,795,503)	(1,575,503)	-12%
SALARIES AND WAG	16,915,495	17,723,746	13,643,409	19,009,103	19,219,342	1%
PYRLL/FRINGE BENI	13,815,750	13,893,212	10,581,509	14,824,371	15,152,073	2%
PROF & ADMIN	211,482	172,929	133,965	1,588,365	1,538,315	-3%
OTHER OPERATING	105,318	79,243	77,009	262,352	533,694	103%
UTILITIES	28,207	23,061	16,259	33,500	33,500	0%
EQPT & CONTRACT	50,919	48,081	41,685	136,850	191,350	40%
PROVISN FOR INS LI	10,618	24,861	23,441	23,441	25,000	7%
COST POOL	892,331	1,642,331	1,012,040	1,214,448	2,686,670	121%
ASSET/CAPITAL OUT	10,182	13,250	4,562	25,059	25,500	2%
DEBT SVC EXPENDIT	114,991	114,827	57,328	114,613	114,442	0%
OPER XFERS OUT	326,018	326,018	244,514	326,018	326,018	0%
EXPENDITURE	32,481,310	34,061,559	25,835,720	37,558,120	39,845,904	6%

21 OFFICE OF NEIGHBORHOOD SAFETY

OTHER REVENUE	(5,000)	(5,000)	-	-	-	-
INTERGOV STATE G	(224,773)	(29,838)	-	-	-	-
INTERGOV OTHER C	(37,198)	-	(2,000)	-	-	-

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	FY2020-21 ACTUALS	FY2021-22 ACTUALS	FY2022-23 ACTUALS	FY2022-23 REV. BUDGET	FY2023-24 DRAFT BUDGET	PCT CHANGE
REVENUE	(266,971)	(34,838)	(2,000)	-	-	-
SALARIES AND WAC	615,247	734,227	660,938	1,341,638	1,510,773	13%
PYRLL/FRINGE BENI	506,344	579,645	507,432	1,153,168	1,049,285	-9%
PROF & ADMIN	300,028	11,495	21,097	757,738	783,710	3%
OTHER OPERATING	11,930	19,558	7,285	109,986	97,640	-11%
UTILITIES	11,445	11,472	8,627	64,060	20,000	-69%
COST POOL	102,010	152,010	422,591	507,111	306,104	-40%
ASSET/CAPITAL OU	4,797	1,835	4,546	1,756	28,000	1495%
GRANT EXPENDITUI	71,673	12,067	2,023	34,838	-	-100%
EXPENDITURE	1,623,475	1,522,309	1,634,538	3,970,295	3,795,512	-4%

23 PUBLIC WORK & ENGINEERING SVCS

LICENSES,PRMITS&I	(168,837)	(307,887)	(23,809)	(131,100)	(106,100)	-19%
CHARGES FOR SERV	(1,158,208)	(964,488)	(698,783)	(1,463,289)	(638,289)	-56%
OTHER REVENUE	(15,887)	(5,125)	(9,637)	-	(120,000)	-
RENTAL INCOME	(17,218)	(17,218)	(14,348)	(18,000)	(18,000)	0%
PROC FR SLE PROP	(71,458)	(1,633)	(797)	(100,000)	-	-100%
REVENUE	(1,431,608)	(1,296,351)	(747,374)	(1,712,389)	(882,389)	-48%
SALARIES AND WAC	7,823,921	8,242,883	6,851,926	9,409,739	10,266,536	9%
PYRLL/FRINGE BENI	6,949,120	6,952,299	5,714,542	7,919,295	8,200,500	4%
PROF & ADMIN	390,665	412,921	455,732	1,630,396	1,600,334	-2%
OTHER OPERATING	2,060,138	2,151,464	1,707,828	2,104,050	2,396,720	14%
UTILITIES	3,622,829	3,735,282	2,932,441	4,091,266	4,058,504	-1%
EQPT & CONTRACT	1,028,784	1,144,726	684,674	1,014,212	957,400	-6%
COST POOL	3,686,520	3,609,030	3,691,525	4,429,831	8,046,803	82%
ASSET/CAPITAL OU	28,186	6,058	16,116	780,800	10,000	-99%
DEBT SVC EXPENDI	696,188	703,120	597,330	716,365	726,911	1%
A87 COST PLAN REI	(771,140)	(808,964)	(637,917)	(647,398)	(647,398)	0%
OPER XFERS OUT	-	-	-	11,530	-	-100%
EXPENDITURE	25,515,210	26,148,819	22,014,198	31,460,086	35,616,309	13%

24 LIBRARY & CULTURAL SERVICES

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	FY2020-21 ACTUALS	FY2021-22 ACTUALS	FY2022-23 ACTUALS	FY2022-23 REV. BUDGET	FY2023-24 DRAFT BUDGET	PCT CHANGE
OTHER REVENUE	-	(278)	-	-	-	-
RENTAL INCOME	(27,225)	-	(25,030)	-	(20,000)	-
INTERGOV OTHER C	-	-	-	(10,000)	-	-100%
REVENUE	(27,225)	(278)	(25,030)	(10,000)	(20,000)	100%
SALARIES AND WAC	1,924,813	2,192,067	1,686,799	2,438,588	3,162,102	30%
PYRLL/FRINGE BENI	1,842,340	1,832,755	1,330,065	2,002,702	2,227,996	11%
PROF & ADMIN	349,687	483,232	256,375	634,265	811,353	28%
OTHER OPERATING	45,870	37,819	32,382	66,298	57,220	-14%
UTILITIES	4,604	10,491	7,150	8,000	9,700	21%
EQPT & CONTRACT	727	2,592	270	1,586	1,600	1%
COST POOL	246,440	246,440	215,634	258,762	326,902	26%
ASSET/CAPITAL OU	2,381	757	263	13,627	20,100	48%
EXPENDITURE	4,416,861	4,806,154	3,528,938	5,423,827	6,616,973	22%

25 COMMUNITY SERVICES

LICENSES,PRMITS&I	(171,482)	(491,120)	(433,183)	(781,808)	(548,720)	-30%
OTHER REVENUE	(2,066)	(216,175)	(31,686)	(15,500)	(16,000)	3%
RENTAL INCOME	(364,396)	(436,961)	(579,151)	(525,567)	(563,950)	7%
INTERGOV OTHER C	(13,887)	-	-	(3,569)	-	-100%
REVENUE	(551,830)	(1,144,256)	(1,044,020)	(1,326,445)	(1,128,670)	-15%
SALARIES AND WAC	2,020,619	2,456,541	2,069,682	2,648,292	3,280,622	24%
PYRLL/FRINGE BENI	1,970,059	2,116,225	1,701,616	1,998,068	1,939,311	-3%
PROF & ADMIN	116,718	261,028	156,046	585,728	617,376	5%
OTHER OPERATING	25,156	43,658	15,060	57,907	63,683	10%
UTILITIES	15,331	17,184	17,336	50,794	43,125	-15%
EQPT & CONTRACT	140	796	2,731	5,671	6,000	6%
COST POOL	402,718	447,718	494,044	592,854	407,927	-31%
ASSET/CAPITAL OU	43,579	40,971	10,624	14,832	11,927	-20%
GRANT EXPENDITUI	76,225	78,714	(2,996)	83,153	19,155	-77%
EXPENDITURE	4,670,545	5,462,833	4,464,143	6,037,298	6,389,126	6%

26 INFORMATION TECHNOLOGY

LICENSES,PRMITS&I	(5,000)	-	-	-	-	-
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OTHER REVENUE	(4,363)	(3,885)	(22,057)	-	-	-
REVENUE	(9,363)	(3,885)	(22,057)	-	-	-
SALARIES AND WAG	885,747	861,931	624,348	978,767	1,042,181	6%
PYRLLFRINGE BENI	655,679	573,872	412,824	650,072	668,027	3%
PROF & ADMIN	434,277	556,671	534,066	1,513,652	860,432	-43%
OTHER OPERATING	57,358	59,593	51,715	69,880	79,945	14%
UTILITIES	469,095	565,381	413,618	430,100	435,100	1%
EQPT & CONTRACT	446,310	718,644	683,462	945,448	929,820	-2%
COST POOL	56,827	56,827	95,558	114,668	162,969	42%
ASSET/CAPITAL OU	567,313	812,170	382,216	1,259,600	1,033,473	-18%
A87 COST PLAN REI	(499,171)	(523,579)	(342,382)	(410,873)	(410,873)	0%
EXPENDITURE	3,073,435	3,681,511	2,855,426	5,551,314	4,801,074	-14%

36 ECONOMIC DEVELOPMENT PROGRM

OTHER TAXES	-	(1,596,281)	(1,108,250)	(1,607,614)	(1,687,995)	5%
OTHER REVENUE	(145)	(1,557)	-	-	-	-
OPER XFERS IN	(86,778)	(86,778)	(65,082)	(86,778)	(86,778)	0%
REVENUE	(86,923)	(1,684,617)	(1,173,332)	(1,694,392)	(1,774,773)	5%
SALARIES AND WAG	746,224	596,325	558,503	704,987	841,530	19%
PYRLLFRINGE BENI	472,978	358,036	336,200	420,961	448,578	7%
PROF & ADMIN	665,095	620,906	219,917	1,253,436	1,543,336	23%
OTHER OPERATING	289,019	259,945	3,067	305,150	55,050	-82%
UTILITIES	262	4,931	16,436	35,440	10,440	-71%
EQPT & CONTRACT	949	1,040	791	1,000	1,000	0%
PROVISN FOR INS LI	-	-	-	1,000	1,500	50%
COST POOL	-	-	-	-	71,285	-
ASSET/CAPITAL OU	-	743	347	-	-	-
OPER XFERS OUT	303,275	-	-	-	-	-
EXPENDITURE	2,477,803	1,841,927	1,135,262	2,721,974	2,972,719	9%

37 INTERNAL SERVICES PROGRAM

CHARGES FOR SERV	(5,610)	(4,085)	-	-	-	-
REVENUE	(5,610)	(4,085)	-	-	-	-

City of Richmond
Attachment 2 General Fund by Department

	FY2020-21	FY2021-22	FY2022-23	FY2022-23	FY2023-24	PCT
	ACTUALS	ACTUALS	ACTUALS	REV. BUDGET	DRAFT BUDGET	CHANGE
SALARIES AND WAG	136,158	277,728	178,182	234,114	242,562	4%
PYRLL/FRINGE BENI	83,147	146,715	82,096	110,057	108,692	-1%
PROF & ADMIN	26,207	10,542	1,313	31,400	-	-100%
OTHER OPERATING	1,640	1,278	747	1,500	-	-100%
UTILITIES	-	-	-	1,000	-	-100%
COST POOL	-	-	-	-	15,929	-
EXPENDITURE	247,152	436,263	262,338	378,071	367,183	-3%

38 TRANSPORTATION OPERATION

LICENSES,PRMITS&I	(35,817)	(46,508)	(26,732)	(35,000)	(25,000)	-29%
CHARGES FOR SERV	(4,489)	(3,468)	(355)	-	(200)	-
OTHER REVENUE	-	-	(435)	-	-	-
REVENUE	(40,307)	(49,976)	(27,521)	(35,000)	(25,200)	-28%
SALARIES AND WAG	5,174	107,141	184,432	134,503	162,194	21%
PYRLL/FRINGE BENI	2,497	61,030	107,419	61,922	69,464	12%
PROF & ADMIN	1,749	3,926	435	16,028	10,500	-34%
OTHER OPERATING	294	4,482	5,713	13,800	17,200	25%
EQPT & CONTRACT	-	-	1,015	2,972	6,600	122%
COST POOL	-	-	-	-	40,431	-
ASSET/CAPITAL OU	-	-	-	2,000	500	-75%
EXPENDITURE	9,714	176,579	299,013	231,225	306,889	33%

91 NON-DEPARTMENTAL

PROPERTY TAXES	(45,140,902)	(47,362,317)	(41,846,201)	(48,608,929)	(48,608,929)	0%
SALES & USE TAX	(48,998,406)	(53,453,323)	(31,559,465)	(55,554,137)	(56,408,015)	2%
UTILITY USERS TAX	(45,240,705)	(48,373,587)	(42,748,129)	(50,861,279)	(56,765,473)	12%
OTHER TAXES	(25,545,139)	(24,976,795)	(11,517,709)	(20,844,573)	(21,549,728)	3%
LICENSES,PRMITS&I	(3,272,774)	(8,618,935)	(9,050,125)	(8,194,448)	(8,633,175)	5%
FINES & FORFEITUR	(249,495)	(221,821)	(178,504)	(325,275)	(281,144)	-14%
USE OF MONEY&PR	(105,320)	(168,426)	(501,329)	(1,021,047)	(1,011,535)	-1%
CHARGES FOR SERV	(185,042)	(201,145)	(274)	(132,000)	(132,000)	0%
OTHER REVENUE	(142,758)	(384,185)	(51,986)	(60,480)	(60,480)	0%
RENTAL INCOME	(290,463)	(269,417)	(163,569)	(330,939)	(175,078)	-47%

City of Richmond
Attachment 2 General Fund by Department

	FY2020-21 ACTUALS	FY2021-22 ACTUALS	FY2022-23 ACTUALS	FY2022-23 REV. BUDGET	FY2023-24 DRAFT BUDGET	PCT CHANGE
INTERGOV STATE T/	(81,571)	(127,228)	(118,794)	(125,000)	(125,000)	0%
INTERGOV STATE G	(161,042)	(165,092)	(90,103)	(165,000)	(100,000)	-39%
PROC FR SLE PROP	-	(5,155)	-	-	-	-
LOAN/BOND PROCE	-	(93,800)	(39,400)	(39,400)	(40,400)	3%
OPER XFERS IN	(9,180,823)	(9,748,530)	(16,476,646)	(19,633,640)	(19,563,538)	0%
REVENUE	(178,594,440)	(194,169,755)	(154,342,233)	(205,896,147)	(213,454,495)	4%
SALARIES AND WAC	2,400,000	2,600,000	2,166,661	2,108,284	(633,415)	-130%
PYRLL/FRINGE BENI	4,501,504	4,672,550	10,117,802	4,038,140	2,046,211	-49%
PROF & ADMIN	639,462	1,224,335	809,132	2,062,328	908,620	-56%
OTHER OPERATING	254,876	890,814	191,648	1,177,465	297,375	-75%
UTILITIES	-	-	-	256,881	-	-100%
EQPT & CONTRACT	-	-	29,065	226,037	-	-100%
COST POOL	4,225,357	4,225,357	3,482,695	4,179,233	5,222,361	25%
ASSET/CAPITAL OU	-	-	-	1,000,000	-	-100%
A87 COST PLAN REI	(134,587)	15,909	(355,126)	(566,610)	(566,611)	0%
OPER XFERS OUT	16,001,954	16,081,705	7,308,823	17,447,880	17,238,684	-1%
EXPENDITURE	27,888,566	29,710,670	23,750,700	31,929,638	24,513,225	-23%
GF - REVENUE	(188,404,657)	(203,328,663)	(160,001,965)	(215,103,041)	(221,330,130)	
GF - EXPENDITURE	177,609,420	183,479,649	142,772,332	215,139,689	221,330,130	
GF - GRAND TOTAL	(10,795,237)	(19,849,014)	(17,229,633)	36,648	-	