

Revenue and
Appropriation
by Source
Summary by
Fund

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
General Fund					
<i>Revenue Sources:</i>					
General Property Taxes	67,074,189	76,217,752	84,695,031	84,695,031	11.12%
Other Local Taxes	24,370,065	24,326,680	26,920,700	26,920,700	10.66%
Utility Taxes	14,523,797	15,426,035	14,927,416	14,927,416	(3.23%)
State - Noncategorical Aid	9,905,454	10,767,392	10,822,160	10,822,160	0.51%
State - Categorical Aid - Reimbursement	7,251,268	7,153,079	7,629,657	7,860,600	9.89%
State - Other Categorical Aid - Reimbursement	15,839,431	16,027,324	16,527,414	16,527,414	3.12%
Other Governments	312,873	320,073	-	-	(100%)
Federal Direct	1,606,171	1,572,247	-	-	(100%)
Charges For Services	7,340,309	1,477,159	1,255,365	1,255,365	(15.0%)
Charges For Services - Judicial	377,115	311,620	285,648	285,648	(8.33%)
Charges For Services - Public Safety	1,359,385	78,546	77,157	77,157	(1.77%)
Charges For Services - Public Works	672,793	225,509	296,458	296,458	31.46%
Interest Income	48,290	25,000	25,000	25,000	0%
Charges For Services - Parks & Recreation	755,495	836,541	833,727	833,727	(0.34%)
Charges For Services - Community Development	103,762	84,998	101,697	101,697	19.65%
Recovered Costs	173,343	-	-	-	0%
Recovered Costs - General Government	2,239,632	2,333,301	3,013,109	3,111,934	33.37%
Recovered Costs - Judicial	579,618	589,017	517,935	517,935	(12.1%)
Recovered Costs - Public Safety	480,246	475,000	509,807	509,807	7.33%
Licenses And Permits - General Government	8,762	8,000	8,538	8,538	6.73%
Licenses And Permits - Public Safety	24,815	26,632	24,465	24,465	(8.14%)
Licenses And Permits - Public Works	247,158	52,500	17,357	17,357	(66.9%)
Licenses And Permits - Community Development	671,425	647,379	696,680	696,680	7.61%
Use Of Property - General Government	2,209,993	1,964,223	2,257,004	2,257,004	14.91%
Miscellaneous Other Revenues	38,446	53,000	900,000	900,000	1698.1%
Miscellaneous - Parks & Recreation	1,624	8,000	10,000	10,000	25%
Payment In Lieu Of Taxes	1,445,416	1,429,800	1,546,514	1,546,514	8.16%
Operating Transfers In	3,953,660	9,333,087	8,940,282	8,940,282	(4.21%)
Total General Fund Revenue	163,614,535	171,769,894	182,839,121	183,168,889	6.64%

Revenue and
Appropriation
by Source
Summary by
Fund

General Fund	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
<i>Appropriation Units:</i>					
General Government					
City Council	313,660	360,241	377,409	377,409	4.77%
City Clerk	293,188	292,223	312,644	312,644	6.99%
City Manager	1,307,254	1,537,012	1,586,863	1,853,363	20.58%
Office of Management Services	365,349	364,687	380,937	381,812	4.70%
Office of Video Services	-	-	219,519	219,519	100%
City Attorney	1,957,328	1,418,677	1,472,183	1,452,408	(1.34%)
Human Resources	916,003	841,951	891,398	1,093,956	29.93%
Civil Service Commission	57,350	54,051	54,844	54,844	1.47%
Registrar	373,488	406,561	470,092	465,401	14.47%
Commissioner of the Revenue	981,686	1,192,240	1,238,672	1,237,006	3.75%
City Assessor	753,386	784,610	739,545	1,030,698	31.36%
City Treasurer	1,504,840	1,644,833	1,647,031	1,671,689	1.63%
Finance	1,747,933	1,752,640	1,863,995	1,887,152	7.67%
Procurement and Risk Management	743,335	764,496	632,232	565,145	(26.08%)
Total - General Government	11,314,800	11,414,222	11,887,364	12,603,046	10.41%
Non-Departmental					
Public Transportation	1,200,000	1,322,704	1,642,931	1,642,931	24.21%
Non-Departmental	2,609,990	6,011,618	4,363,922	4,355,422	(27.5%)
Support to Civic Organizations	1,663,930	1,214,497	1,496,346	1,486,038	22.36%
Debt Service	19,603,811	20,389,835	22,080,050	22,080,050	8.29%
Transfers and Contingencies	36,711,140	40,349,325	44,951,040	44,571,278	10.46%
Total Non-Departmental	61,788,871	69,287,979	74,534,289	74,135,719	7.00%
Judicial					
Circuit Court Judges	366,769	378,229	423,857	423,857	12.06%
Circuit Court Clerk	1,176,799	1,325,311	1,370,782	1,369,479	3.33%
Magistrate	7,845	8,497	8,367	8,367	(1.53%)
General District Court	41,401	41,036	45,646	45,646	11.23%
Juvenile and Domestic Relations Court	932,333	812,946	803,435	803,435	(1.17%)
Juvenile Court Services	347,731	328,639	331,689	331,689	0.93%
Sheriff	11,857,822	10,118,439	10,814,000	10,845,130	7.18%
Commonwealth Attorney	1,673,670	1,781,546	1,887,772	1,882,781	5.68%
Total Judicial	16,404,370	14,794,643	15,685,548	15,710,384	6.19%
Public Safety					
Police	20,259,468	22,952,583	24,218,876	24,218,876	5.52%
E-911	1,804,777	1,878,440	2,194,462	2,125,449	13.15%
Security and Animal Control	615,729	604,160	766,785	748,001	23.81%
Fire, Rescue and Emergency	18,156,728	21,023,700	22,431,853	22,499,212	7.02%
Total Public Safety	40,836,702	46,458,883	49,611,976	49,591,538	6.74%
Public Works					
Engineering	1,350,599	1,395,723	1,501,753	1,501,753	7.6%
Streets and Highways	4,105,481	3,601,425	3,437,000	3,437,000	(4.56%)
Mosquito Control	545,392	440,037	481,721	481,721	9.47%
Traffic Engineering	2,452,591	2,229,307	2,399,122	2,399,122	7.62%
Property Management	3,760,807	3,441,896	3,648,561	3,648,561	6.0%
Utilities	1,650,867	1,485,000	1,523,850	1,523,850	2.62%
Rental of Land and Buildings	1,500,741	1,435,220	1,557,743	1,557,743	8.54%
Total Public Works	15,366,478	14,028,608	14,549,750	14,549,750	3.71%

Revenue and
Appropriation
by Source
Summary by
Fund

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
<u>Public Health and Welfare</u>					
Health	1,224,446	1,211,519	1,223,534	1,223,534	0.99%
Total Public Health and Welfare	1,224,446	1,211,519	1,223,534	1,223,534	0.99%
<u>Parks, Recreation and Culture</u>					
Community Relations and Leisure Services	3,787,581	3,819,479	3,922,370	3,907,949	2.32%
Parks	3,439,068	3,480,373	3,607,266	3,607,266	3.65%
Museums	1,280,166	1,359,877	1,444,175	1,444,175	6.2%
Public Library	1,858,262	1,923,404	2,051,160	2,051,160	6.64%
Total Parks, Recreation and Culture	10,365,077	10,583,133	11,024,971	11,010,550	4.04%
<u>Community and Economic Development</u>					
Economic Development	869,602	1,159,087	1,186,434	1,136,434	(1.95)%
Convention and Visitors Bureau	631,703	658,684	607,030	679,579	3.17%
Building Official/Code Enforcement	764,040	988,192	1,120,782	1,120,783	13.42%
Planning and Zoning	863,732	1,184,944	1,407,443	1,407,574	18.79%
Total Community and Economic Development	3,129,077	3,990,907	4,321,689	4,344,370	8.86%
Total General Fund	160,429,821	171,769,894	182,839,121	183,168,889	6.64%

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
<u>Behavioral Healthcare Services Fund</u>					
<i>Revenue Sources:</i>					
State - Noncategorical Aid	5,253,511	4,009,028	4,053,795	4,053,795	1.12%
State - Categorical Aid - Shared Costs	1,243,641	2,987,597	3,270,731	3,270,731	9.48%
Other Governments	310,345	-	-	-	0%
Federal Direct	1,773,227	1,690,018	1,601,883	1,601,883	(5.21)%
Interest	4,325	-	-	-	0%
Miscellaneous Other Revenues	-	200,524	200,343	200,343	(0.09)%
Operating Transfers In	443,322	442,670	518,040	519,014	17.25%
Behavioral Healthcare Services Fund Revenue	9,028,371	9,329,837	9,644,792	9,645,766	3.39%
<i>Appropriation Units:</i>					
BHS - Administration	1,611,740	1,911,923	1,980,668	1,993,113	4.25%
BHS - Mental Health	2,520,386	2,847,795	2,967,388	2,967,388	4.2%
BHS - Mental Retardation	1,520,848	1,769,979	1,866,031	1,866,031	5.43%
BHS - Substance Abuse	1,512,287	1,856,744	1,937,630	1,926,158	3.74%
BHS - Prevention	557,277	562,361	587,519	587,519	4.47%
BHS - Part C Administration	240,301	381,035	305,556	305,556	(19.8)%
Behavioral Healthcare Services Appropriation	7,962,839	9,329,837	9,644,792	9,645,766	3.39%

Revenue and
Appropriation
by Source
Summary by
Fund

Law Library Fund	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	%
	Actual	Amended	Proposed	Adopted	Change
<i>Revenue Sources:</i>					
Charges For Services	34,455	34,500	34,845	34,845	1.0%
Interest	188	-	-	-	0%
Miscellaneous Other Revenues	86	-	-	-	0%
Total Law Library Fund Revenue	34,729	34,500	34,845	34,845	1.0%

Appropriation Units:

Law Library	31,140	34,500	34,845	34,845	1.0%
Total Law Library Fund Appropriation	31,140	34,500	34,845	34,845	1.0%

Social Services Fund

Revenue Sources:

State - Categorical Aid - Shared Costs	15,366,384	16,632,413	19,125,239	19,263,406	15.82%
Other Governments	44,029	31,100	44,000	44,000	41.48%
Federal Direct	4,402	10,000	10,000	10,000	0%
Miscellaneous Other Revenues	-	1,000	1,000	1,000	0%
Operating Transfers In	2,744,404	3,450,214	3,450,214	3,453,112	0.08%
Total Social Services Fund Revenue	18,159,219	20,124,727	22,630,453	22,771,518	13.15%

Appropriation Units:

Social Services - Administration	3,856,172	4,018,282	4,636,701	4,635,031	15.35%
Social Services - Employment Services	1,089,347	1,441,059	1,584,730	1,646,670	14.27%
Social Services - VA Fuel Asst. Program	79,192	58,813	57,348	57,348	(2.49%)
Social Services - Welfare Service & Asst	5,765,414	6,120,798	7,189,141	7,189,141	17.45%
Social Services - Revenue Maximization	146,226	284,825	331,746	331,746	16.47%
Social Services - Day Care Administration	558,899	622,678	664,292	664,292	6.68%
Social Services - Eligibility Administration	4,101,184	4,546,856	4,859,615	4,859,615	6.88%
Social Services - Services Administration	2,545,170	3,031,416	3,306,880	3,387,674	11.75%
Total Social Services Fund Appropriation	18,141,604	20,124,727	22,630,453	22,771,518	13.15%

Willett Hall Fund

Revenue Sources:

Charges For Services	804,586	813,500	827,610	827,610	1.73%
Interest	-	500	500	500	0%
Operating Transfers In	265,000	250,000	250,000	250,000	0%
Total Willet Hall Fund Revenue	1,069,586	1,064,000	1,078,110	1,078,110	1.33%

Appropriation Units:

Willett Hall Fund	1,025,305	1,064,000	1,078,110	1,078,110	1.33%
Total Willet Hall Fund Appropriation	1,025,305	1,064,000	1,078,110	1,078,110	1.33%

Revenue and
Appropriation
by Source
Summary by
Fund

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	%
<u>Comprehensive Services Act Fund</u>	<u>Actual</u>	<u>Amended</u>	<u>Proposed</u>	<u>Adopted</u>	<u>Change</u>
<i>Revenue Sources:</i>					
State - Categorical Aid - Shared Costs	2,047,370	2,528,637	2,370,649	2,370,649	(6.25%)
Operating Transfers In	1,064,666	1,031,928	1,234,929	1,239,400	20.1%
Comprehensive Services Act Fund Revenue	3,112,036	3,560,565	3,605,578	3,610,049	1.39%

Appropriation Units:

Comprehensive Services Act	2,933,162	3,347,930	3,381,409	3,381,409	1.0%
CSA Administration	160,934	212,635	224,169	228,640	7.53%
Comprehensive Services Act Appropriation	3,094,096	3,560,565	3,605,578	3,610,049	1.39%

Stormwater Management Fund

Revenue Sources:

Federal Direct	38,121	-	-	-	0%
Charges For Services	2,817,018	3,196,464	3,757,922	3,758,970	17.6%
Interest	3,948	4,000	10,000	10,000	250%
Total Stormwater Management Fund Revenue	2,859,087	3,200,464	3,767,922	3,768,970	17.76%

Appropriation Units:

Stormwater Management Fund	2,225,992	3,200,464	3,767,922	3,768,970	17.76%
Stormwater Management Fund Appropriation	2,225,992	3,200,464	3,767,922	3,768,970	17.76%

Grants Fund

Revenue Sources:

State - Categorical Aid	1,056,095	453,716	-	-	
Federal Direct	1,053,848	1,007,364	-	-	
Other Local Sources	66,345	34,639	-	-	
Interest	4,450	426	-	-	
Payment in Lieu of Taxes	12,482	1,479,313	-	-	
Transfer	325,993	98,380	-	-	
Total Grants Fund Revenue	2,519,213	3,073,838	-	-	

Appropriation Units:

Grants	2,519,213	3,073,838	-	-	
Total Grants Fund Appropriation	2,519,213	3,073,838	-	-	

Revenue and
Appropriation
by Source
Summary by
Fund

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	%
<u>Community Development & Planning</u>	Actual	Amended	Proposed	Adopted	Change
<i>Revenue Sources:</i>					
Federal Direct	3,041,315	2,950,504	3,567,334	3,567,334	20.91%
Use of Property	316,240	276,658	-	-	(100%)
Sale of Property	250,201	140,144	-	-	(100%)
Community Development & Planning Revenue	3,607,756	3,367,306	3,567,334	3,567,334	5.94%

<i>Appropriation Units:</i>					
Community Development Block Grant	2,635,000	2,760,000	2,631,909	2,631,909	(4.64%)
Home Investment Partnership Grant	958,960	897,212	855,907	855,907	(4.6%)
Emergency Shelter Grant	79,000	79,926	79,518	79,518	(0.51%)
Community Development & Planning Appropriation	3,672,960	3,737,138	3,567,334	3,567,334	(4.54%)

Public Utilities Fund

<i>Revenue Sources:</i>					
Federal Direct	144,660	-	-	-	0%
Charges For Services	21,855,656	27,599,289	29,990,425	29,990,425	8.66%
Interest	100,887	168,000	175,000	175,000	4.17%
Recovered Costs	1,495,696	149,500	145,500	145,500	(2.68%)
Licenses And Permits - General Government	8,510	9,000	9,000	9,000	0%
Use Of Property	67,523	54,800	57,800	57,800	5.47%
Miscellaneous Other Revenues	307,754	60,000	60,000	70,379	17.3%
Operating Transfers In	2,000,000	-	-	-	0%
Total Public Utilities Fund Revenue	25,980,686	28,040,589	30,437,725	30,448,104	8.59%

<i>Appropriation Units:</i>					
Public Utilities - General Expense	1,147,596	601,419	803,665	814,044	35.35%
Public Utilities - Non-operating	9,732,713	15,900,250	17,356,434	17,455,259	9.78%
Public Utilities - Garage	317,066	329,733	265,600	265,600	(19.45%)
Public Utilities - Purification	3,056,025	3,475,158	3,980,085	3,980,085	14.53%
Public Utilities - Maintenance Of Distribution	1,264,564	1,830,068	1,674,643	1,575,818	(13.89%)
Public Utilities - Maintenance of Meters & Boxes	339,715	502,666	564,222	564,222	12.25%
Public Utilities - Billing & Collections	819,886	-	-	-	0%
Public Utilities - Capital Additions	655,678	2,439,177	2,717,357	2,717,358	11.4%
Public Utilities - Business Office	170,562	970,519	973,249	973,249	0.28%
Public Utilities - Sewage Pump Stations	1,655,097	1,991,599	2,102,470	2,102,470	5.57%
Total Public Utilities Fund Appropriation	19,158,902	28,040,589	30,437,725	30,448,104	8.59%

Port Facility & Economic Development Fund

<i>Revenue Sources:</i>					
Interest	16,718	8,000	8,000	8,000	0%
Use Of Property	544,836	544,836	544,836	544,836	0%
Miscellaneous Other Revenues	21,670	21,670	21,670	21,670	0%
Operating Transfer In	-	-	246,701	246,701	100%
Port Facility & Economic Development Revenue	583,224	574,506	821,207	821,207	42.94%

<i>Appropriation Units:</i>					
Port Facilities & Econ Development	617,787	574,506	821,207	821,207	42.94%
Port Facility & Economic Development Appropriation	617,787	574,506	821,207	821,207	42.94%

Revenue and
Appropriation
by Source
Summary by
Fund

<u>Golf Fund</u>	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
<i>Revenue Sources:</i>					
Federal Direct	109,856	-	-	-	0%
Charges For Services	1,330,114	1,533,000	1,459,750	1,459,750	(4.78%)
Interest	7,805	25,000	8,000	8,000	(68.0%)
Use Of Property	193,120	207,800	232,365	232,365	11.82%
Operating Transfers In	122,192	505,759	810,887	810,887	60.33%
Total Golf Enterprise Fund Revenue	1,763,087	2,271,559	2,511,002	2,511,002	10.54%

Appropriation Units:

Golf Enterprise Fund (Bide-A-Wee)	1,749,985	1,762,228	1,931,163	1,931,163	9.59%
Golf Enterprise Fund (City Park)	498,803	509,331	579,839	579,839	13.84%
Total Golf Enterprise Fund Appropriation	2,248,788	2,271,559	2,511,002	2,511,002	10.54%

Waste Management Fund

Revenue Sources:

Charges For Services	7,342,536	7,610,994	8,160,000	8,181,571	7.5%
Interest	284	-	-	-	0%
Miscellaneous Other Revenues	6,466,286	-	-	537	100%
Operating Transfers In	1,035,994	434,800	391,652	391,652	(9.92%)
Total Waste Management Fund Revenue	14,845,100	8,045,794	8,551,652	8,573,760	6.56%

Appropriation Units:

Waste Management Fund	16,066,316	8,045,794	8,551,652	8,573,760	6.56%
Total Waste Management Fund Appropriation	16,066,316	8,045,794	8,551,652	8,573,760	6.56%

Parking Authority Fund

Revenue Sources:

Federal Direct	52,157	-	-	-	0%
Charges For Services	1,098,261	1,108,874	978,794	978,794	(11.73%)
Interest	(22,631)	6,943	7,248	7,248	4.39%
Recovered Costs - Public Safety	192,511	300,000	273,650	273,650	(8.78%)
Use Of Property	8,700	9,000	9,460	9,460	5.11%
Miscellaneous Other Revenues	2,253	200,900	7,514	7,514	(96.26%)
Note Proceeds	(431,805)	-	367,500	367,500	100%
Fund Balance	-	-	90,485	90,485	100%
Total Parking Authority Fund Revenue	899,446	1,625,717	1,734,651	1,734,651	6.7%

Appropriation Units:

Parking Authority Fund	1,659,203	1,625,717	1,734,651	1,734,651	6.7%
Total Parking Authority Fund Appropriation	1,659,203	1,625,717	1,734,651	1,734,651	6.7%

Revenue and
Appropriation
by Source
Summary by
Fund

City Garage Fund	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	%
	Actual	Amended	Proposed	Adopted	Change
<i>Revenue Sources:</i>					
Federal Direct	47,918	-	-	-	0%
Charges For Services	6,908,247	7,041,549	6,703,073	6,703,073	(4.81%)
Miscellaneous Other Revenues	160,080	82,000	82,000	82,000	0%
Total City Garage Fund Revenue	7,116,245	7,123,549	6,785,073	6,785,073	(4.75%)

<i>Appropriation Units:</i>					
City Garage Fund	5,950,336	7,123,549	6,785,073	6,785,073	(4.75%)
Total City Garage Fund Appropriation	5,950,336	7,123,549	6,785,073	6,785,073	(4.75%)

Information Technology Fund

<i>Revenue Sources:</i>					
Federal Direct	4,425	-	-	-	0%
Charges For Services	4,754,140	5,763,368	5,137,026	5,163,094	(10.4%)
Interest	-	-	500	500	100%
Recovered Costs	25	-	-	-	0%
Miscellaneous Other Revenues	36,093	30,000	35,000	97,586	325.29%
Transfer In	-	-	134,700	96,931	100%
Total Information Technology Fund Revenue	4,794,683	5,793,368	5,307,226	5,358,111	(7.51%)

<i>Appropriation Units:</i>					
Information Technology	3,546,181	4,713,798	3,776,637	3,827,522	(18.8%)
Telecommunications	1,192,950	1,079,570	1,530,589	1,530,589	41.78%
Total Information Technology Fund Appropriation	4,739,131	5,793,368	5,307,226	5,358,111	(7.51%)

Risk Management Fund

<i>Revenue Sources:</i>					
Charges For Services	3,131,249	4,846,896	5,503,533	5,503,533	13.55%
Recovered Costs	8,660	50,000	100,000	100,000	100%
Total Risk Management Fund Revenue	3,139,909	4,896,896	5,603,533	5,603,533	14.43%

<i>Appropriation Units:</i>					
Risk Management Fund	3,139,909*	4,896,896	5,603,533	5,603,533	14.43%
Total Risk Management Fund Appropriation	3,139,909	4,896,896	5,603,533	5,603,533	14.43%

Health Insurance Fund

<i>Revenue Sources:</i>					
Charges For Services	-	15,322,049	14,217,375	14,217,375	7.21%
Total Health Insurance Fund Revenue	-	15,322,049	14,217,375	14,217,375	7.21%

<i>Appropriation Units:</i>					
Health Insurance Fund	-	15,322,049	14,217,375	14,217,375	7.21%
Total Health Insurance Fund Appropriation	-	15,322,049	14,217,375	14,217,375	7.21%

Revenue and
Appropriation
by Source
Summary by
Fund

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	%
<u>Cemetery Perpetual Care Fund</u>	Actual	Amended	Proposed	Adopted	Change
<i>Revenue Sources:</i>					
Interest	19,789	50,000	50,000	50,000	0%
Fund Balance	-	150,000	150,000	150,000	0%
Total Cemetery Perpetual Care Fund Revenue	19,789	200,000	200,000	200,000	0%

Appropriation Units:

Cemetery Perpetual Care	-	200000	200,000	200,000	0%
Total Cemetery Perpetual Care Fund Appropriation	-	200,000	200,000	200,000	0%

Portsmouth City Public Schools

Revenue Sources:

State – Categorical Aid – Shared Costs	74,637,251	83,601,498	86,416,348	86,416,348	3.36%
Federal	500,000	560,000	660,000	660,000	17.86%
City	29,399,743	32,586,229	36,670,336	36,670,336	12.53%
Other Funds (see detail Schools summary)	26,098,369	27,841,124	19,516,041	28,107,848	.95%
Total Portsmouth City Public Schools	130,635,363	144,588,851	143,262,725	151,854,532	5.02%

Portsmouth City Public Schools	133,000,918	144,588,851	143,262,725	151,854,532	5.02%
Total Portsmouth City Public Schools Appropriation	133,000,918	144,588,851	143,262,725	151,854,532	5.02%

All Funds

Total Revenue	396,147,619	434,008,009	446,600,325	455,752,829	5.01%
Total Appropriations	385,684,259	434,377,841	446,600,325	455,752,829	4.92%

* Estimated amount

** Excludes Other Federal Funding