

CHAMPAIGN COUNTY

AUDITOR'S REPORT TO COUNTY BOARD
PERIOD ENDING 12/31/15

FUND	NAME	F Y 2 0 1 4				F Y 2 0 1 5					
		-BUDGET-	ACTUALS	ACTUALS	ACTUALS	BEGINNING	BUDGET-	CHANGE	ACTUALS	ACTUALS	ACTUALS
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %	(01/01/15)	(AS OF12/31/15)		CURRENT MONTH	YEAR-TO DATE	YTD %
074	2003 NURS HM BOND DBT SRV										
	REVENUE	1,456,113	724	1,478,726	102	1,431,413	1,431,413	0	1,160	1,434,097	100
	EXPENDITURE	2,642,295	0	2,641,324	100	1,430,813	1,435,563	4,750	0	203,256	14
075	REGIONAL PLANNING COMM										
	REVENUE	15,515,532	2,205,657	12,240,022	79	13,471,452	13,830,952	359,500	984,168	8,218,782	59
	EXPENDITURE	15,511,932	1,976,526	11,950,465	77	13,466,483	13,825,983	359,500	779,144	8,280,172	60
076	TORT IMMUNITY TAX FUND										
	REVENUE	1,229,311	540	1,228,727	100	1,462,958	1,462,958	0	1,124	1,456,973	100
	EXPENDITURE	1,431,123	41,448	1,369,710	96	1,462,958	1,462,958	0	42,146	705,510	48

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		-BUDGET- FINAL	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	BEGINNING (01/01/15)	BUDGET- CURRENT (AS OF 12/31/15)	CHANGE	CURRENT MONTH	ACTUALS- YEAR-TO DATE	YTD %
080	GENERAL CORPORATE										
010	COUNTY BOARD										
	REVENUE	311,900	9,670	401,094	129	311,850	311,850	0	5,832	254,158	82
	EXPENDITURE	340,021	89,977	327,381	96	323,239	357,499	34,260	21,183	322,670	90
013	DEBT SERVICE										
	REVENUE	983,941	279,799	435,361	44	710,999	3,245,999	2,535,000	2,820,237	3,178,454	98
	EXPENDITURE	694,206	0	646,637	93	403,134	2,938,134	2,535,000	2,585,883	2,737,267	93
016	ADMINISTRATIVE SERVICES										
	REVENUE	98,276	15,841	84,859	86	90,968	90,968	0	41,900	77,889	86
	EXPENDITURE	749,241	66,735	735,385	98	729,746	722,707	7,039-	40,990	607,500	84
017	COOPERATIVE EXTENSION SRV										
	REVENUE	416,661	184	416,885	100	422,183	422,183	0	314	420,445	100
	EXPENDITURE	416,884	10,758	416,884	100	422,183	422,183	0	382	420,131	100
020	AUDITOR										
	REVENUE	126,500	0	107,072	85	134,500	134,500	0	5,350	43,948	33
	EXPENDITURE	399,135	51,078	390,465	98	375,968	375,968	0	28,235	359,628	96
021	BOARD OF REVIEW										
	REVENUE	0	0	0		0	0	0	0	619	N.A.
	EXPENDITURE	131,639	17,534	123,390	94	125,146	125,146	0	8,982	118,800	95
022	COUNTY CLERK										
	REVENUE	515,756	52,996	660,746	128	443,750	443,750	0	28,314	421,454	95
	EXPENDITURE	1,016,447	114,759	994,618	98	964,653	971,433	6,780	64,288	876,167	90
023	RECORDER										
	REVENUE	3,012,292	310,418	2,172,433	72	2,129,012	2,579,012	450,000	181,967	2,280,549	88
	EXPENDITURE	1,409,123	203,454	1,206,903	86	1,216,258	1,516,258	300,000	189,817	1,322,619	87
025	SUPERVISOR OF ASSESSMENT										
	REVENUE	37,505	3,193	41,564	111	39,078	39,078	0	0	15,031	38
	EXPENDITURE	399,630	43,279	390,695	98	379,383	379,383	0	22,494	362,455	96
026	COUNTY TREASURER										
	REVENUE	735,500	5,486	609,612	83	715,500	719,429	3,929	3,060	670,883	93
	EXPENDITURE	279,518	35,884	277,305	99	265,691	269,620	3,929	19,948	260,129	96
028	INFORMATION TECHNOLOGY										
	REVENUE	127,584	115	123,417	97	194,052	194,052	0	7,287	20,866	11
	EXPENDITURE	1,018,517	112,198	1,017,489	100	1,015,359	1,020,334	4,975	47,993	867,531	85
030	CIRCUIT CLERK										
	REVENUE	1,921,833	117,742	1,771,961	92	1,669,500	1,669,500	0	113,694	1,461,771	88
	EXPENDITURE	1,237,859	145,694	1,205,211	97	1,134,088	1,134,088	0	81,744	1,046,857	92
031	CIRCUIT COURT										
	REVENUE	0	1,139	6,611	N.A.	0	0	0	1,512	20,608	N.A.
	EXPENDITURE	1,144,075	146,711	1,114,748	97	1,071,687	1,170,701	99,014	76,464	1,105,841	94

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		-BUDGET-	ACTUALS			BEGINNING	BUDGET		CURRENT	ACTUALS		YTD
		FINAL	CURRENT	YEAR-TO	YTD		CURRENT	CHANGE		MONTH	YEAR-TO	
			MONTH	DATE	%	(01/01/15)	(AS	OF12/31/15)		DATE	%	
080	GENERAL CORPORATE	(CONTINUED)										
032	JURY COMMISSION											
	REVENUE	0	0	0	79	0	0	0	0	0	0	
	EXPENDITURE	41,495	4,167	32,641	79	31,609	32,109	500	2,443	31,273	97	
036	PUBLIC DEFENDER											
	REVENUE	168,646	18,450	142,357	84	158,000	158,000	0	1,539	73,195	46	
	EXPENDITURE	1,191,068	151,510	1,188,152	100	1,129,545	1,129,545	0	84,242	1,085,544	96	
040	SHERIFF											
	REVENUE	1,445,120	158,379	1,310,543	91	1,303,472	1,383,375	79,903	64,025	1,207,190	87	
	EXPENDITURE	5,480,760	691,574	5,468,937	100	5,283,294	5,399,553	116,259	417,186	5,134,693	95	
041	STATES ATTORNEY											
	REVENUE	1,448,450	100,130	1,400,926	97	1,344,959	1,344,959	0	84,967	1,096,716	82	
	EXPENDITURE	2,370,801	301,788	2,367,854	100	2,245,327	2,245,327	0	182,152	2,143,494	95	
042	CORONER											
	REVENUE	72,875	5,280	114,018	156	76,725	76,725	0	9,765	105,904	138	
	EXPENDITURE	563,461	49,049	558,288	99	519,286	550,831	31,545	46,531	499,847	91	
043	EMERGENCY MANAGEMENT AGCY											
	REVENUE	88,917	0	86,816	98	60,279	64,026	3,747	0	60,104	94	
	EXPENDITURE	178,753	20,310	170,685	95	151,053	173,055	22,002	26,093	156,741	91	
051	JUVENILE DETENTION CENTER											
	REVENUE	1,049,132	119,265	988,204	94	1,306,826	1,491,826	185,000	4,000	1,264,202	85	
	EXPENDITURE	1,810,287	220,434	1,744,438	96	1,718,720	1,755,990	37,270	127,366	1,671,430	95	
052	COURT SERVICES -PROBATION											
	REVENUE	679,650	56,400	592,278	87	632,872	782,872	150,000	0	656,733	84	
	EXPENDITURE	1,712,526	198,474	1,588,715	93	1,513,007	1,545,257	32,250	121,060	1,483,931	96	
057	DEPUTY SHERIFF MERIT COMM											
	REVENUE	0	0	0	95	0	0	0	0	0	92	
	EXPENDITURE	35,624	3,809	33,767	95	19,941	25,524	5,583	1,456	23,379	92	
071	PUBLIC PROPERTIES											
	REVENUE	1,306,043	584,139	1,406,321	108	1,287,883	1,287,883	0	28,693	1,398,189	109	
	EXPENDITURE	3,949,434	277,199	3,897,183	99	3,635,004	3,656,605	21,601	194,131	2,506,567	69	
072	ADA COMPLIANCE											
	REVENUE	0	0	0		0	0	0	0	0	86	
	EXPENDITURE	0	0	0		0	58,225	58,225	34,949	49,847	86	
075	GENERAL COUNTY											
	REVENUE	21,039,710	1,006,280	21,061,108	100	21,359,427	21,384,427	25,000	1,153,338	19,243,057	90	
	EXPENDITURE	3,762,862	301,180	3,671,158	98	3,666,447	3,632,747	33,700-	481,186	3,121,642	86	
077	ZONING AND ENFORCEMENT											
	REVENUE	46,536	818	59,689	128	46,690	46,690	0	4,970	61,111	131	
	EXPENDITURE	430,215	39,179	364,547	85	403,587	439,165	35,578	30,615	389,274	89	

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080	GENERAL CORPORATE	(CONTINUED)									
124	REGIONAL OFFICE EDUCATION										
	REVENUE	0	0	0	100	0	0	0	0	0	67
	EXPENDITURE	226,369	0	226,369	100	212,533	212,533	0	35,422	141,688	67
127	VETERANS ASSISTNC COMSSN										
	REVENUE	2,000	0	2,000	100	500	1,500	1,000	0	1,500	100
	EXPENDITURE	130,528	18,919	130,007	100	124,417	125,417	1,000	10,344	122,686	98
130	CIRC CLK SUPPORT ENFORCE										
	REVENUE	43,560	0	36,396	84	50,895	50,895	0	0	27,384	54
	EXPENDITURE	39,438	4,911	39,375	100	37,284	37,284	0	2,846	35,854	96
140	CORRECTIONAL CENTER										
	REVENUE	1,025,035	91,342	868,052	85	811,540	811,540	0	71,937	652,133	80
	EXPENDITURE	6,665,606	824,882	6,421,015	96	6,191,555	6,131,361	60,194-	421,254	5,737,544	94
141	STS ATTY SUPPORT ENFORCE										
	REVENUE	221,526	16,674	299,894	135	286,634	286,634	0	0	189,276	66
	EXPENDITURE	225,548	28,984	225,367	100	278,950	278,950	0	19,619	207,941	75
TOTAL	GENERAL CORPORATE										
	REVENUE	36,924,948	16,674	35,200,217	95	35,588,094	39,021,673	3,433,579	4,632,701	34,903,369	89
	EXPENDITURE	38,051,070	28,984	36,975,609	97	35,588,094	38,832,932	3,244,838	5,427,298	34,950,970	90

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		-BUDGET-		ACTUALS		BEGINNING	BUDGET-	CHANGE	ACTUALS		YTD	
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %	(01/01/15)	AS OF12/31/15)		CURRENT MONTH	YEAR-TO DATE	%	
081	NURSING HOME											
	REVENUE	17,217,794	1,193,873	16,570,018	96	16,573,928	16,573,928	0	1,026,005	13,407,979	81	
	EXPENDITURE	17,055,308	2,445,470	16,035,316	94	16,914,119	16,914,119	0	1,893,996	13,920,441	82	
083	COUNTY HIGHWAY											
	REVENUE	2,715,373	120,589	2,781,179	102	2,779,306	2,804,306	25,000	165,045	2,764,498	99	
	EXPENDITURE	2,978,135	238,591	2,816,479	95	2,782,524	2,807,524	25,000	442,725	2,315,425	82	
084	COUNTY BRIDGE											
	REVENUE	1,096,242	6,727	1,110,486	101	1,138,166	1,138,166	0	20,226	1,151,964	101	
	EXPENDITURE	1,997,000	224,906	1,985,957	99	1,138,166	1,138,166	0	32,804	507,539	45	
085	COUNTY MOTOR FUEL TAX											
	REVENUE	3,190,630	407,260	3,867,395	121	2,888,040	2,888,040	0	967,600	2,293,713	79	
	EXPENDITURE	4,599,449	127,041	4,188,394	91	4,112,450	4,112,450	0	66,146	2,647,350	64	
088	ILL.MUNICIPAL RETIREMENT											
	REVENUE	5,318,378	395,542	4,828,394	91	4,737,455	4,737,455	0	436,966	4,351,142	92	
	EXPENDITURE	5,734,206	708,566	5,301,005	92	4,612,955	4,612,955	0	645,513	4,050,193	88	
089	COUNTY PUBLIC HEALTH FUND											
	REVENUE	1,441,159	18,586	1,210,124	84	1,443,244	1,443,244	0	2,127	1,398,477	97	
	EXPENDITURE	1,440,984	84,838	1,407,736	98	1,414,605	1,414,605	0	59,499	1,252,496	89	
090	MENTAL HEALTH											
	REVENUE	4,404,598	56,289	4,498,515	102	4,651,936	4,651,936	0	79,613	4,714,667	101	
	EXPENDITURE	4,821,997	645,021	4,591,896	95	4,550,436	4,550,436	0	451,119	4,230,431	93	
091	ANIMAL CONTROL											
	REVENUE	542,931	94,771	619,159	114	544,858	554,858	10,000	45,863	596,320	107	
	EXPENDITURE	597,640	62,190	550,909	92	568,225	578,225	10,000	45,394	498,936	86	
092	LAW LIBRARY											
	REVENUE	98,820	6,157	102,276	103	93,520	93,520	0	6,073	82,273	88	
	EXPENDITURE	102,284	5,355	78,999	77	92,543	92,543	0	10,286	79,914	86	
103	HWY FED AID MATCHING FUND											
	REVENUE	86,526	161	86,836	100	90,418	90,418	0	193	92,956	103	
	EXPENDITURE	10,000	0	0		400,000	400,000	0	0	400,000	100	
104	EARLY CHILDHOOD FUND											
	REVENUE	7,904,745	942,846	7,623,048	96	7,564,395	7,564,395	0	749,312	6,650,784	88	
	EXPENDITURE	7,898,599	1,009,131	7,279,578	92	7,557,630	7,557,630	0	581,247	6,474,372	86	
105	CAPITAL ASSET REPLCMT FND											
	REVENUE	919,255	6	940,287	102	851,388	971,504	120,116	20	130,476	13	
	EXPENDITURE	1,103,123	153,866	576,373	52	1,188,598	1,427,501	238,903	139,903	822,406	58	
106	PUBL SAFETY SALES TAX FND											
	REVENUE	16,851,797	12,171,807	16,866,084	100	4,687,898	4,687,898	0	397,053	3,888,806	83	
	EXPENDITURE	19,431,222	12,117,027	19,335,610	100	4,663,515	4,707,730	44,215	19,509	1,466,145	31	
107	GEOGRAPHIC INF SYSTM FUND											
	REVENUE	275,300	14,016	227,045	82	271,000	271,000	0	17,148	195,327	72	
	EXPENDITURE	278,933	142,270	278,932	100	276,781	276,781	0	65,227	211,211	76	

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		-BUDGET-	ACTUALS			BEGINNING	BUDGET		ACTUALS			
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %		(01/01/15)	AS OF12/31/15)	CHANGE	CURRENT MONTH	YEAR-TO DATE	YTD %
108	DEVLPMNTL DISABILITY FUND											
	REVENUE	3,535,482	1,623	3,521,224	100	3,557,019	3,557,019	0	2,758	3,553,251	100	
	EXPENDITURE	3,829,856	517,951	3,561,708	93	3,557,019	3,557,019	0	334,573	3,449,759	97	
110	WORKFORCE DEVELOPMENT FND											
	REVENUE	2,872,911	324,149	1,914,799	67	3,093,295	3,093,295	0	213,527	1,756,122	57	
	EXPENDITURE	2,845,846	170,490	1,907,673	67	3,085,700	3,085,700	0	101,925	1,737,879	56	
188	SOCIAL SECURITY FUND											
	REVENUE	3,277,115	276,867	3,007,938	92	3,027,465	3,027,465	0	306,908	2,749,302	91	
	EXPENDITURE	3,275,815	368,783	2,965,557	91	3,027,215	3,027,215	0	316,693	2,669,182	88	
303	COURT COMPLEX CONSTR FUND											
	REVENUE	800	5	106	13	300	300	0	14	16,472	5491	
	EXPENDITURE	215,575	16,510	185,440	86	255,000	255,000	0	47,610	188,683	74	
350	HWY FACIL BOND DEBT SERV											
	REVENUE	299,213	9	198,630	66	202,219	202,219	0	11	201,191	99	
	EXPENDITURE	383,994	0	383,994	100	203,150	203,150	0	0	8,075	4	
474	RPC USDA REVOLVING LOANS											
	REVENUE	67,100	542	155,354	232	157,600	157,600	0	57,700	177,609	113	
	EXPENDITURE	60,000	0	1,990	3	28,500	38,500	10,000	0	33,105	86	
475	RPC ECON DEVELOPMNT LOANS											
	REVENUE	464,000	13,160	217,350	47	366,500	366,500	0	7,337	113,788	31	
	EXPENDITURE	447,500	28,082	135,851	30	355,292	355,292	0	3,575	134,859	38	
476	SELF-FUNDED INSURANCE											
	REVENUE	2,051,733	65,154	1,755,833	86	2,278,673	2,278,673	0	65,543	790,356	35	
	EXPENDITURE	2,051,733	824,284	1,616,504	79	1,987,112	1,987,112	0	222,817	1,782,852	90	
610	WORKING CASH FUND											
	REVENUE	300	19	223	74	225	225	0	23	218	97	
	EXPENDITURE	300	0	223	74	225	225	0	0	0		
611	COUNTY CLK SURCHARGE FUND											
	REVENUE	12,036	709	12,036	100	12,000	12,000	0	580	10,160	85	
	EXPENDITURE	12,036	1,666	12,036	100	12,000	12,000	0	580	10,160	85	
612	SHERIFF DRUG FORFEITURES											
	REVENUE	27,122	14,666	402	1	25,020	25,020	0	1,782	25,748	103	
	EXPENDITURE	27,200	935	11,788	43	26,000	26,000	0	1,308	8,691	33	
613	COURT'S AUTOMATION FUND											
	REVENUE	418,317	16,861	403,940	97	330,800	392,002	61,202	18,280	295,922	75	
	EXPENDITURE	366,759	163,564	329,025	90	269,003	297,863	28,860	11,874	275,557	93	
614	RECORDER'S AUTOMATION FND											
	REVENUE	212,441	13,395	210,215	99	156,200	156,200	0	11,858	170,421	109	
	EXPENDITURE	219,248	6,080	164,081	75	174,466	304,466	130,000	5,959	244,087	80	
617	CHILD SUPPORT SERV FUND											
	REVENUE	40,650	457	16,305	40	50,000	50,000	0	2,372	10,303	21	
	EXPENDITURE	104,090	284	72,179	69	40,650	61,051	20,401	0	21,653	35	

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		<-----BUDGET-----> FINAL	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	<-----BUDGET-----> BEGINNING (01/01/15)	BUDGET CURRENT OF12/31/15)	CHANGE	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %
618	PROBATION SERVICES FUND										
	REVENUE	481,269	35,592	576,984	120	542,375	542,375	0	40,166	523,204	96
	EXPENDITURE	547,701	21,462	320,517	59	453,980	453,980	0	17,904	265,026	58
619	TAX SALE AUTOMATION FUND										
	REVENUE	36,565	980	26,394	72	29,865	29,865	0	229	24,718	83
	EXPENDITURE	43,835	1,320	25,460	58	40,478	40,478	0	0	23,336	58
620	HEALTH-LIFE INSURANCE										
	REVENUE	6,370,385	572,465	6,289,725	99	6,590,103	6,590,303	200	868,602	5,948,933	90
	EXPENDITURE	6,372,303	21,837	6,313,229	99	6,590,103	6,590,303	200	963,501	5,944,409	90
621	STS ATTY DRUG FORFEITURES										
	REVENUE	31,000	4,388	32,066	103	31,000	31,000	0	345	38,389	124
	EXPENDITURE	35,617	12,213	35,457	100	14,375	39,875	25,500	4,130	24,931	63
627	PROPERTY TAX INT FEE FUND										
	REVENUE	72,100	723	58,699	81	55,000	55,000	0	364	59,307	108
	EXPENDITURE	72,100	0	58,300	81	55,000	55,000	0	0	0	
628	ELECTN ASSIST/ACCESSIBLTY										
	REVENUE	62,193	34,385	62,159	100	20,010	20,549	539	2	20,546	100
	EXPENDITURE	62,193	0	62,155	100	20,010	20,549	539	0	0	
629	COUNTY HISTORICAL FUND										
	REVENUE	10	0	5	50	10	10	0	1	5	50
	EXPENDITURE	0	0	0		0	0	0	0	0	
630	CIR CLK OPERATION & ADMIN										
	REVENUE	189,583	7,378	169,538	89	175,100	175,100	0	11,124	208,521	119
	EXPENDITURE	207,741	12,166	195,121	94	170,318	194,319	24,001	18,356	126,828	65
632	CIR CLK ELCTRNC CITATIONS										
	REVENUE	20,000	1,660	24,533	123	20,000	20,000	0	1,616	22,611	113
	EXPENDITURE	40,000	0	0		60,000	60,000	0	0	0	
633	STS ATTY RECORDS AUTOMATN										
	REVENUE	13,000	524	8,678	67	8,110	8,110	0	647	8,221	101
	EXPENDITURE	14,020	0	8,399	60	7,500	12,500	5,000	1,035	5,618	45
641	ACCESS INITIATIVE GRANT										
	REVENUE	1,252,921	286,074	1,329,809	106	814,665	814,665	0	18	563,451	69
	EXPENDITURE	1,250,914	160,542	1,204,837	96	1,035,046	1,035,046	0	712	706,460	68
658	JAIL COMMISSARY										
	REVENUE	65,170	4,990	56,624	87	55,150	55,150	0	3,027	57,581	104
	EXPENDITURE	65,170	3,480	22,211	34	56,505	56,505	0	11,271	33,729	60
659	COUNTY JAIL MEDICAL COSTS										
	REVENUE	29,517	1,519	26,994	91	26,807	26,807	0	1,471	24,873	93
	EXPENDITURE	26,376	24,111	24,111	91	26,800	26,800	0	26,800	26,800	100
670	COUNTY CLK AUTOMATION FND										
	REVENUE	32,000	1,560	26,813	84	32,000	32,000	0	1,547	24,746	77
	EXPENDITURE	32,000	398	13,327	42	32,000	32,000	0	421	12,988	41

AUDITOR'S REPORT TO COUNTY BOARD
PERIOD ENDING 12/31/15

FUND	NAME	F Y 2 0 1 4				F Y 2 0 1 5					
		-BUDGET-	ACTUALS			BUDGET			ACTUALS		
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %	BEGINNING (01/01/15)	CURRENT OF12/31/15)	CHANGE	CURRENT MONTH	YEAR-TO DATE	YTD %
671	COURT DOCUMENT STORAGE FD										
	REVENUE	318,262	16,576	255,951	80	250,000	250,000	0	18,225	228,481	91
	EXPENDITURE	360,451	20,040	230,788	64	249,368	266,168	16,800	12,005	176,881	66
675	VICTIM ADVOCACY GRT-ICJIA										
	REVENUE	58,475	0	53,754	92	53,977	53,977	0	0	17,263	32
	EXPENDITURE	58,477	7,232	58,476	100	55,278	55,278	0	4,561	53,699	97
676	SOLID WASTE MANAGEMENT										
	REVENUE	3,575	1,103	3,491	98	3,540	7,790	4,250	254	8,290	106
	EXPENDITURE	3,575	312	2,555	71	3,600	8,800	5,200	598	7,932	90
679	CHILD ADVOCACY CENTER										
	REVENUE	202,089	15,074	259,012	128	212,593	212,593	0	3,092	156,254	73
	EXPENDITURE	246,675	23,631	238,659	97	265,689	265,689	0	24,585	224,926	85
685	SPECIALTY COURTS FUND										
	REVENUE	90,874	1,427	97,385	107	81,178	81,178	0	1,690	20,403	25
	EXPENDITURE	90,874	0	75,260	83	79,919	79,919	0	7,960	67,654	85
687	SHERIFF FORECLOSURES										
	REVENUE	0	23,032	2,341,936		0	0	0	129,252	1,434,648	
	EXPENDITURE	0	0	0		0	0	0	0	0	
850	GEOG INF SYS JOINT VENTUR										
	REVENUE	604,138	184,017	584,913	97	553,394	553,394	0	65,922	455,786	82
	EXPENDITURE	680,160	93,664	557,919	82	521,535	527,347	5,812	53,765	456,322	87
TOTAL ALL FUNDS	REVENUE	140,418,086	19,737,001	138,757,799	99	123,081,662	127,096,048	4,014,386	11,368,684	107,449,697	85
	EXPENDITURE	149,929,134	22,819,772	141,222,035	94	124,979,731	129,179,250	4,199,519	12,895,050	101,738,848	79