

ANALYSIS OF REVENUE SOURCES FY 1994-95

APPROVED BUDGET

FUND NAME	AD VALOREM TAXES	OTHER REVENUES	LESS 5%	ESTIMATED CASH BAL.	TOTAL REVENUES
GENERAL FUND	21,325,008	4,524,875	1,267,494	5,800,000	30,382,389
PORT & AIRPORT AUTHORITY	0	12,560,025	43,000	10,557,449	23,074,474
MOSQUITO DISTRICT	1,334,205	50,000	69,210	550,000	1,864,995
FINE & FORFEITURE	32,211,347	4,799,805	1,807,350	2,659,500	37,863,302
EROSION	263,158	0	13,158	0	250,000
TOTAL OPERATING FUNDS	55,133,718	21,934,705	3,200,212	19,566,949	93,435,160
SPECIAL LIGHTING DIST 1	30,006	0	1,411	7,500	36,095
SPECIAL LIGHTING DIST 2	6,031	0	311	1,500	7,220
SPECIAL LIGHTING DIST 3	2,016	0	101	900	2,815
SPECIAL LIGHTING DIST 4	4,753	0	238	1,500	6,015
SPECIAL LIGHTING DIST 5	6,195	0	310	1,400	7,285
SPECIAL LIGHTING DIST 6	4,589	0	229	2,200	6,560
SPECIAL LIGHTING DIST 7	1,174	0	59	600	1,715
SPECIAL LIGHTING DIST 8	8,011	0	401	2,700	10,310
SPECIAL LIGHTING DIST 9	8,021	0	401	2,100	9,720
SPECIAL LIGHTING DIST 10	1,384	0	69	600	1,915
SPECIAL LIGHTING DIST 11	568	0	28	500	1,040
SPECIAL LIGHTING DIST 12	8,958	0	448	3,000	11,510
SPECIAL LIGHTING DIST 13	2,053	0	103	1,300	3,250
SPECIAL LIGHTING DIST 16	3,722	5,299	186	0	8,835
TOTAL SPECIAL DISTRICT	87,480	5,299	4,294	25,800	114,285
TOTAL TAXING DISTRICTS	55,221,198	21,940,004	3,204,507	19,592,749	93,549,445
MUNICIPAL SERVICE TAXING UNITS					
M S T U UNINCORPORATED	1,385,847	624,000	100,492	0	1,909,355
M S T U #4 MONTE CARLO	14,079	0	704	1,700	15,075
M S T U LONGWOOD	0	0	0	2,000	2,000
M S T U THE WOODS	0	0	0	5,300	5,300
M S T U PALM LAKES GARDENS	0	0	0	4,400	4,400
TOTAL M.S.T.U.	1,399,926	624,000	101,196	13,400	1,936,130
EROSION DISTRICT					
ZONE A to D	43,171	750	2,196	2,000	43,725
BEACH BOND I & S	1,078,822	15,000	54,691	0	1,039,131
JAIL BOND I & S	1,077,779	15,000	54,639	0	1,038,140
TOTAL DEBT SERVICE	2,199,772	30,750	111,526	2,000	2,120,996
TOTAL TAXING AUTHORITIES	58,820,897	22,594,754	3,417,229	19,608,149	97,606,571

WORKSHEET ANALYSIS OF 1994 ROLL-BACK MILLAGE RATE

APPROVED BUDGET

FUND NAME	1993-94 MILLAGE	1993-94 AD VALOREM	1994-95 ROLL-BACK RATE	1994-95 ROLL-BACK TAXES	1994-95 APPROVED MILLAGE	1994-95 APPROVED TAXES
GENERAL FUND	3.3561	23,409,331	3.3453	23,825,543	2.9942	21,325,008
PORT & AIRPORT AUTHORITY	0.1000	697,516	0.0997	709,918	0.0000	0
MOSQUITO DISTRICT	0.2101	1,393,442	0.2073	1,418,414	0.1950	1,334,205
FINE & FORFEITURE	4.2804	29,856,471	4.2666	30,387,311	4.5227	32,211,347
EROSION CONTROL						
ZONE A	0.0000	0	0.0000	0	0.0777	15,526
ZONE B	0.0000	0	0.0000	0	0.0030	3,421
ZONE C	0.0000	0	0.0000	0	0.0399	219,474
ZONE D	0.0000	0	0.0000	0	0.0873	24,737
TOTAL OPERATING FUNDS	7.9466	55,356,760	7.9107	56,341,185	7.9199	55,133,718
PER CENT DECREASE/TAX DOLLAR DECREASE					-2.18%	(1,207,467)
SPECIAL LIGHTING DIST 1	0.4143	28,864	0.4139	28,982	0.4286	30,006
SPECIAL LIGHTING DIST 2	0.7552	6,138	0.7554	6,153	0.7405	6,031
SPECIAL LIGHTING DIST 3	0.9960	2,279	0.9742	2,309	0.8505	2,016
SPECIAL LIGHTING DIST 4	0.8594	4,764	0.8430	4,893	0.8187	4,753
SPECIAL LIGHTING DIST 5	1.1274	5,548	1.1175	5,552	1.2469	6,195
SPECIAL LIGHTING DIST 6	0.6724	5,326	0.6598	5,556	0.5450	4,589
SPECIAL LIGHTING DIST 7	0.5325	1,329	0.5327	1,349	0.4634	1,174
SPECIAL LIGHTING DIST 8	1.5531	8,463	1.5631	8,725	1.4351	8,011
SPECIAL LIGHTING DIST 9	0.2167	8,133	0.2168	8,373	0.2077	8,021
SPECIAL LIGHTING DIST 10	0.0155	108	0.0160	120	0.1838	1,384
SPECIAL LIGHTING DIST 11	1.5309	782	1.2582	782	0.9144	568
SPECIAL LIGHTING DIST 12	0.1058	8,105	0.1061	8,273	0.1149	8,958
SPECIAL LIGHTING DIST 13	0.0000	0	0.0000	0	0.0790	2,053
SPECIAL LIGHTING DIST 16	1.0000	2,745	0.9260	3,446	1.0000	3,722
MUNICIPAL SERVICE TAXING UNITS						
M S T U UNINCORPORATED	0.0000	0	0.0000	0	0.3551	1,385,847
M S T U #4 MONTE CARLO	0.3290	11,877	0.3535	11,992	0.4150	14,079
M S T U LONGWOOD	0.7547	1,980	0.7847	2,205	0.0000	0
M S T U THE WOODS	0.0000	0	0.0000	0	0.0000	0
M S T U PALM LAKE GARDENS	0.0000	0	0.0000	0	0.0000	0
TOTAL M.S.T.U.		13,857		14,198		1,399,926
TOTAL SPECIAL DISTRICTS		96,442		98,711		1,487,406
TOTAL TAXING DISTRICTS	7.9501	55,453,202	7.9245	56,439,145	7.9500	56,621,125
PER CENT OVER ROLL-BACK					0.32%	(355,784)
DEBT SERVICE FUNDS						
EROSION DISTRICT						
ZONE A	0.0123	2,482	0.0125	2,488	0.0127	2,547
ZONE B	0.0005	516	0.0005	516	0.0005	561
ZONE C	0.0067	36,158	0.0067	36,945	0.0065	36,005
ZONE D	0.0114	3,939	0.0141	3,997	0.0143	4,058
BEACH BOND I & S	0.1453	1,013,491	0.1448	1,031,510	0.1515	1,078,822
JAIL BOND I & S	0.1463	1,020,466	0.1458	1,038,609	0.1513	1,077,779
TOTAL DEBT SERVICE	0.3225	2,077,051	0.3244	2,114,066	0.3369	2,199,772
GRAND TOTAL OF TAXES	8.2726	57,530,253	8.2489	58,553,211	8.2870	58,820,897
PER CENT INCREASE OF TAXES						2.24%

MILLAGE RATES HISTORY 1986 - 1994

TAX YEAR	1986	1987	1988	1989	1990	1991	1992	1993	1994
GENERAL FUND (COUNTYWIDE)									
GENERAL FUND	2.2973	2.7909	2.2666	3.0100	2.5314	2.3617	3.4438	3.3561	2.9711
TOTAL GENERAL FUND	2.2973	2.7909	2.2666	3.0100	2.5314	2.3617	3.4438	3.3561	2.9711
SPECIAL REVENUE FUNDS (COUNTYWIDE)									
FINE & FORFIETURE	3.3705	3.4619	3.7301	4.1562	4.6258	4.6769	4.3393	4.2804	4.5861
TRANSPORTATION TRUST	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
EROSION FUND	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0369
HEALTH DEPT.	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
PORT & AIRPORT	0.4695	0.1924	0.5005	0.4889	0.4655	0.3309	0.0000	0.1000	0.0000
SUBTOTAL COUNTYWIDE	3.8400	3.6543	4.2306	4.6451	5.0913	5.0078	4.3393	4.3804	4.6230
TOTAL COUNTYWIDE MILLAGE	6.1373	6.4452	6.4972	7.6551	7.6227	7.3695	7.7831	7.7365	7.5941
SPECIAL REVENUE FUNDS (NON-COUNTYWIDE)									
MOSQUITO CONTROL	0.2473	0.3118	0.2598	0.2411	0.2327	0.2855	0.1945	0.2101	0.2027
RIVER PARK #1	0.4738	0.6340	0.5379	0.5703	0.4563	0.4385	0.3944	0.4143	0.4238
RIVER PARK #2	0.7324	1.0523	0.7874	0.8723	0.7668	0.8066	0.7538	0.7552	0.7405
HARMONY HTS. #3	0.6883	1.2029	1.0562	1.1070	0.9202	0.9965	1.1022	0.9960	0.8505
HARMONY HTS. #4	0.8111	1.3219	1.3108	1.1212	0.8516	1.2994	0.6658	0.8594	0.8187
SHERATON PLAZA #5	0.5520	1.2715	1.0660	1.2129	1.3146	1.2653	1.3616	1.1274	1.2469
SUNLAND GARDENS #6	0.3222	0.9107	1.0021	0.7937	0.6404	0.7709	0.7973	0.6724	0.5450
SUNRISE PARK #7	0.1403	0.7312	0.7422	0.7116	0.5463	0.5386	0.5936	0.5325	0.4634
PARADISE PARK #8	0.9991	1.6415	1.4870	1.7866	1.6947	1.8940	1.5919	1.5531	1.4351
HOLIDAY PINES #9	0.0000	0.1743	0.3654	0.3134	0.2525	0.2649	0.2236	0.2167	0.2077
THE GROVE #10	0.0000	0.0362	0.0000	0.0000	0.0000	0.0000	0.0000	0.0148	0.1838
BLAKELY SUBDIVISION #11	0.3039	1.6121	0.6599	1.1354	1.5696	1.0049	1.0049	1.5309	0.9144
INDIAN RIVER ESTATES #12			0.6770	0.0000	0.0000	0.0764	0.1718	0.1058	0.1149
QUEENS COVE #13				0.3396	0.3097	0.0000	0.0000	0.0000	0.0790
LONGWOOD ESTATES #14					1.3075	1.0655	0.0000	0.7547	0.0000
THE WOODS #15					3.5709	0.0000	0.0000	0.0000	0.0000
PALM GROVE #16							0.9995	1.0000	1.0000
M.S.T.U. #1 PARKLAND	0.8951	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
M.S.T.U. #3 A-1-A SIDEWALKS			0.7380	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
M.S.T.U. #4 MONTE CARLO			1.1285	0.0000	0.0000	0.3780	0.0000	0.3290	0.4150
M.S.T.U. #5 PALM LAKE GARDENS					0.3411	0.0000	1.9178	0.0000	0.0000
M.S.T.U. #6 UNINCORPORATED									0.3443
SUBTOTAL NON-COUNTYWI	6.1655	10.9004	11.8182	10.2051	14.7749	11.0850	11.7727	11.0723	9.9857
DEBT SERVICE FUNDS									
EROSION I & S									
ZONE A	0.0130	0.0139	0.0132	0.0136	0.0131	0.0117	0.0130	0.0130	0.0124
ZONE B	0.0007	0.0007	0.0006	0.0006	0.0006	0.0005	0.0006	0.0006	0.0005
ZONE C	0.0117	0.0115	0.0096	0.0095	0.0080	0.0065	0.0075	0.0075	0.0066
ZONE D	0.0188	0.0187	0.0168	0.0173	0.0141	0.0121	0.0134	0.0134	0.0139
BEACH I & S (COUNTYWD)	0.2218	0.2286	0.2098	0.2087	0.1673	0.1432	0.1496	0.1496	0.1515
JAIL I & S (COUNTYWIDE)	0.2281	0.2381	0.1971	0.1819	0.1538	0.1341	0.1546	0.1546	0.1513
TOTAL DEBT SERVICE	0.4941	0.5115	0.4471	0.4316	0.3569	0.3081	0.3387	0.3387	0.3362
VALUE ONE MILL	\$4,428,537	\$4,722,683	\$5,204,587	\$5,621,419	\$6,405,138	\$6,728,223	\$6,883,588	\$6,997,696	\$7,122,114
TOTAL TAXES LEVIED	\$30,334,303	\$34,163,339	\$37,613,306	\$46,650,921	\$52,569,508	\$53,416,094	\$57,079,096	\$55,532,854	\$58,820,897

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
FISCAL YEAR 1994-95 BUDGET SUMMARY**

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	EXPENDABLE TRUST FUNDS	TOTAL ALL FUNDS
REVENUES:								
TAXES	21,475,008	35,451,310	2,199,772	0	0	0	0	59,126,090
LICENSES & PERMITS	71,000	30,000	0	0	908,475	0	0	1,009,475
INTERGOVERNMENTAL REVENUES	966,925	21,705,160	2,846,000	0	448,945	0	867,000	26,834,030
CHARGES FOR SERVICES	623,800	2,617,300	0	0	9,615,902	274,180	0	13,131,182
FINES AND FORFEITS	41,000	1,936,050	0	260,000	0	0	0	2,237,050
MISCELLANEOUS REVENUES	1,772,150	2,276,218	852,395	445,000	1,953,000	115,292	1,000	7,415,055
OTHER FINANCING SOURCES								
INTERFUND TRANSFERS-IN	0	140,000	0	0	1,181,800	0	0	1,321,800
PROCEEDS FROM LOANS/BONDS	0	0	0	0	13,337,976	0	0	13,337,976
INTERNAL SERVICES	0	0	0	0	0	15,725,436	0	15,725,436
LESS 5%	(1,267,494)	(2,324,647)	(294,908)	(15,250)	(452,769)	0	(43,350)	(4,398,418)
EST. BEGINNING BALANCES	6,700,000	28,420,733	286,423	15,610,000	6,209,883	61,097	0	57,288,136
TOTAL REVENUE SOURCES	30,382,389	90,252,124	5,889,682	16,299,750	33,203,212	16,176,005	824,650	193,027,812
EXPENDITURES:								
GENERAL GOVERNMENT	12,099,086	9,904,800	78,360	0	599,370	16,121,005	8,500	38,811,121
PUBLIC SAFETY	616,045	29,937,846	0	597,000	0	0	0	31,150,891
PHYSICAL ENVIRONMENT	1,031,200	630,000	0	1,542,750	25,800,278	0	0	29,004,228
TRANSPORTATION	71,900	45,376,497	0	50,000	0	0	0	45,498,397
ECONOMIC ENVIRONMENT	610,804	16,350	40	0	0	0	249,625	876,819
HUMAN SERVICES	4,565,223	1,698,620	0	0	0	0	0	6,263,843
CULTURE & RECREATION	7,632,687	260,652	0	360,000	3,905,872	0	0	12,159,211
DEBT SERVICE-PRINCIPAL	0	0	2,995,000	0	495,000	0	0	3,490,000
DEBT SERVICE-INTEREST & FEES	0	0	2,807,882	0	1,136,090	0	0	3,943,972
TOTAL EXPENDITURES/EXPENSES	26,626,945	87,824,765	5,881,282	2,549,750	31,936,610	16,121,005	258,125	171,198,482
OTHER FINANCING USES								
INTERFUND TRANSFERS	0	140,000	0	0	632,700	0	549,100	1,321,800
TOTAL EXPENDITURES & USES	26,626,945	87,964,765	5,881,282	2,549,750	32,569,310	16,121,005	807,225	172,520,282
RESERVES	3,755,444	2,287,359	8,400	13,750,000	633,902	55,000	17,425	20,507,530
TOTAL EXPENDITURES, USES	30,382,389	90,252,124	5,889,682	16,299,750	33,203,212	16,176,005	824,650	193,027,812

TOTAL BUDGET COMPARISON 1990 THRU 1995

	BUDGET 1989-90	BUDGET 1990-91	BUDGET 1991-92	BUDGET 1992-93	BUDGET 1993-94	BUDGET 1994-95
FINE & FORFEITURE	27,854,505	33,878,944	33,797,257	34,091,845	36,145,897	37,863,302
GENERAL FUND	25,855,639	29,623,610	28,206,850	27,437,501	31,195,275	30,382,389
PORT & AIRPORT AUTHORITY	27,164,872	27,807,369	56,809,936	53,796,602	56,397,129	23,074,474
UNICORPORATED AREA (NEW)						1,909,355
MOSQUITO CONTROL DISTRICT	1,696,120	1,810,228	2,094,076	1,840,496	1,883,236	1,864,995
EROSION CONTROL DISTRICT (NEW)						250,000
OPERATING FUNDS W/TAXES	80,875,016	93,120,151	120,908,119	117,166,444	125,621,537	95,344,515
TRANSPORTATION TRUST	22,020,574	20,864,125	20,611,997	17,391,111	20,596,090	23,032,806
S.L.C. UTILITIES	3,000,000	15,528,930	18,911,002	31,559,294	41,961,407	17,659,548
INSURANCE LOSS FUND	5,377,710	7,672,875	9,688,515	10,710,353	11,141,800	11,016,400
S.L.C. SANITARY LANDFILL	10,525,070	7,891,482	8,089,932	8,446,975	6,718,029	7,585,135
AUTOMATED SERVICES	3,296,680	3,465,500	3,148,248	3,102,730	3,134,280	3,335,648
GOLF COURSE	0			1,718,865	1,974,327	2,349,122
SPORTS COMPLEX	1,119,296	1,384,625	1,148,073	1,775,644	2,044,757	2,266,550
CENTRAL SERVICE GARAGE	0	0	0	1,696,173	1,865,829	1,823,957
BUILDING CODE FUND (NEW)						642,857
TOURIST DEVELOPMENT-SPORTS	0	0	0	867,644	571,057	549,100
COURT FACILITIES TRUST	95,000	293,600	163,050	289,000	344,000	442,550
ENVIROMENTAL LAND ACQUISITION	0				663,590	375,000
ADDITIONAL COURT COSTS	332,400	225,000	235,000	259,800	326,900	336,000
TOURIST DEVELOPMENT-ADVERTISE	189,500	271,000	275,000	266,521	266,950	275,550
PLAN MAINTENANCE RAD	0	0	271,289	267,099	232,946	232,590
CRT.ADMINISTRATOR 19TH CIRCUIT (NEW)						219,840
MOSQUITO STATE I	58,000	60,200	46,950	36,000	39,692	60,000
DRUG ABUSE TRUST FUND	0			47,000	22,470	40,500
HOUSING FINANCE AUTHORITY (NEW)						22,000
MOSQUITO STATE II	244,631	175,000	25,400	5,000	5,000	5,000
COUNTY/STATE HEALTH CARE	308,571	152,816	157,142	0	0	0
WATER AND SEWER AUTHORITY	303,260	216,147	108,193	128,106	0	0
OPERATE FUNDS W/O TAXES	46,014,230	58,201,300	62,879,791	78,567,315	91,909,124	72,270,153
S.L.C. GRANTS & DONATIONS	445,000	403,500	493,308	475,436	261,173	122,000
S.L.C LIBRARY GRANTS	189,204	162,543	361,848	211,987	236,387	251,652
ARTS SPECIAL FUND	10,200	10,200	7,400	9,000	9,000	9,000
GRANTS FUNDS	674,404	576,243	862,556	696,423	506,560	382,652
RIVER PARK #1	36,585	38,429	38,768	36,725	36,810	36,095
RIVER PARK #2	7,310	7,329	7,347	7,335	7,408	7,220
HARMONY HEIGHTS #3	3,010	3,228	2,909	3,010	3,019	2,815
HARMONY HEIGHTS #4	6,700	6,535	6,446	6,240	6,184	6,015

		BUDGET 1989-90	BUDGET 1990-91	BUDGET 1991-92	BUDGET 1992-93	BUDGET 1993-94	BUDGET 1994-95
SHERATON PLAZA	#5	6,720	6,940	7,055	7,345	7,383	7,285
SUNLAND GARDENS	#6	7,065	7,054	6,938	7,335	7,368	6,560
SUNRISE PARK	#7	2,065	2,159	1,938	1,890	1,897	1,715
PARADISE PARK	#8	9,265	9,672	10,139	10,340	10,437	10,310
HOLIDAY PINES	#9	10,390	10,377	10,396	10,330	10,365	9,720
THE GROVE	#10	7,170	5,170	4,837	3,096	2,150	1,915
BLAKELY SUBDIVISION	#11	1,050	1,194	976	1,100	1,132	1,040
INDIAN RIVER ESTATES	#12	18,100	13,600	11,281	13,060	12,458	11,510
QUEENS COVE	#13	6,800	9,997	6,513	5,740	3,800	3,250
THE WOODS	#15	0	4,190	84	4,726	5,100	5,300
VOTED TAX DISTRICTS		122,230	125,874	115,627	118,272	115,511	110,750
MSTU MONTE CARLO		24,300	18,660	13,011	13,956	13,525	15,075
MSTU PALM LAKE GARDENS		0		3,600	3,425	4,475	4,400
MSTU PALM GROVE SUBDIVISION		0			8,150	2,970	8,835
MSTU LONGWOOD ESTATES		0	1,938	2,997	30	1,797	2,000
MSBU ARTHURS ROAD		10,450	10,450	0	0	0	0
TOTAL M S T U/ M S B U		56,750	31,048	19,608	25,561	22,767	30,310
FIVE-YEAR CAP'L BOND I & S		2,155,467	1,868,462	1,615,850	2,720,344	2,717,954	2,891,623
BEACH BOND I & S		1,098,600	1,117,396	1,027,028	1,025,002	1,048,173	1,039,131
JAIL BOND I & S		1,040,700	1,052,067	1,029,825	1,030,108	1,035,036	1,038,140
LAKEWOOD PK I&S (MSBU)		985,906	2,060,072	877,839	1,627,500	780,425	860,888
EROSION BOND I & S		47,560	49,005	46,017	45,145	43,675	43,725
WAGNER PLACE I & S (MSBU)		0		12,587	11,575	16,150	16,175
SO.HUTCHINSON ISL. I & S		0	130,200	2,754	8,000	0	0
5-YEAR ROAD BONDS I & S		0	1,843,200	0	0	0	0
AIRPORT EXPAN. DEBT SERV.		575,250	834,250	0	0	0	0
TOTAL DEBT PAYMENTS		5,903,483	8,954,652	4,611,900	6,467,674	5,641,413	5,889,682
COUNTY BUILDINGS CAPITAL		19,280,625	12,502,892	7,343,000	12,706,200	8,500,000	13,750,000
COUNTY LANDFILL CAPITAL		0	0	0	5,288,275	4,600,000	2,700,000
EROSION CONTROL CAPITAL		1,254,000	1,357,000	2,024,000	2,034,106	1,465,000	1,542,750
COMMUNICATION SYSTEM CAPITAL		0				406,000	597,000
BEACH ACQUISITION CAPITAL		500,000	500,000	443,000	366,000	340,000	360,000
FFA ROAD & DRAINAGE CAPT. (MSBU) (NEW)							50,000
WAGNER PLACE PAVING CAPITAL(MSBU)		0	156,750	0	0	0	0
5-YEAR ROAD CAPITAL		0	19,238,000	0	0	0	0
CORRECTION FACILITY CAPITAL		320,000	178,000	0	0	0	0
LAKEWOOD PK CAPITAL(MSBU)		7,000,000	5,005,647	0	658,905	0	0
CAPITAL OUTLAY FUNDS		21,034,625	38,938,289	9,810,000	21,053,486	15,311,000	18,999,750
TOTAL APPROVED BUDGET		159,617,029	199,947,557	199,207,601	224,095,175	239,127,912	193,027,812