

**BUDGET SUMMARY - REVENUE**

<b>REVENUE SOURCE</b>	<b>2002-2003* BUDGET</b>	<b>2002-2003 REVENUE</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
State	147,922,071	147,702,884	155,517,479	178,448,969	22,931,490
Federal	2,700,000	3,085,121	2,700,000	3,100,000	400,000
Local:					
General Fund	120,432,015	121,173,526	127,628,809	135,758,175	8,129,366
Other	1,905,000	2,008,072	1,905,000	2,135,000	230,000
Local Total	122,337,015	123,181,598	129,533,809	137,893,175	8,359,366
<b>GRAND TOTALS</b>	<b>272,959,086</b>	<b>273,969,603</b>	<b>287,751,288</b>	<b>319,442,144</b>	<b>31,690,856</b>

\*Revised based on additional appropriation.