



Tracey Cook

FY 2019
Final Budget



	FY 2019 Final Budget	FY 2019 3rd Qtr. Actuals		FY 2020 Amended Budget	FY 2020 3rd Qtr. Actuals	
Total Revenues	\$ 10,112,505,204	\$ 7,549,929,160	75%	\$ 10,333,311,537	\$7,741,990,286	75%
Expenditures						
Salaries and Wages	\$ 5,425,069,936	\$ 3,846,006,355	71%	\$ 5,642,324,677	\$ 4,056,568,721	72%
Operating Expenses	\$ <u>4,687,435,268</u>	\$ <u>2,538,984,740</u>	54%	\$ <u>4,690,986,860</u>	\$ <u>2,651,736,088</u>	57%
Total Expenditures	\$ 10,112,505,204	\$ 6,384,991,095	63%	\$ 10,333,311,537	\$ 6,708,304,809	65%
Revenues in Excess of Expenditures	\$ -	\$ 1,164,938,065		\$ -	\$ 1,033,685,477	

