OFFICE: COMPTROLLER

EXPENDITURES	FY 97-98 ACTUAL EXPENDITURES	FY 98-99 BUDGET (AS OF 2/28/99)	FY 99-00 ADOPTED BUDGET	FY 00-01 APPROVED BUDGET
Personal Services	$ 8,065,395	$ 9,301,184	$ 9,243,712	$ 9,690,618
Operating Expenses	743,593	1,010,256	936,642	947,502
Capital Outlay	416,858	34,106	1,000	1,000
SUBTOTAL	9,225,846	10,345,546	10,181,354	10,639,120
% Change in Expenditures from Prior Year			-1.6%	4.5%
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	0	0	0
Other (excess fees)	2,604,943	0	0	0
TOTAL	$ 11,830,789	$ 10,345,546	$ 10,181,354	$ 10,639,120

PERSONNEL	FY 97-98	FY 98-99 (AS OF 2/28/99)	FY 99-00 ADOPTED	FY 00-01 APPROVED
Authorized Positions	191	202	202	203
% Change from Prior Year			0.0%	0.5%

FUNDING SOURCE SUMMARY	FY 97-98	FY 98-99 (AS OF 2/28/99)	FY 99-00 ADOPTED	FY 00-01 APPROVED
General Fund	$ 2,827,985	$ 2,899,681	$ 1,321,446	$ 1,601,418
Commission & Fees	3,208,467	2,772,900	3,599,408	3,725,387
Charges for Services	5,368,878	4,444,765	4,885,500	4,926,065
Misc. Revenue	425,459	228,200	375,000	386,250
	$ 11,830,789	$ 10,345,546	$ 10,181,354	$ 10,639,120