

**Revenue Budget Performance Report**

**436**

**Through Date: 10/3/19**

<u>Account Number</u>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Original</b>	<b>2019 Y-T-D</b>	<b>2019 Projected</b>	<b>2019 Projected Change</b>	<b>2019 Percent Change</b>	<b>2020 Proposed</b>	<b>2020 Proposed Change</b>	<b>2020 Percent Change</b>
<u>Fund: 436 - PD DC and Campus Infrastructure</u>										
<u>Department: 436 41 DC Justice Fines</u>										
665.000 - Interest Income	39,771.46	154,816.42	56,800.00	-	179,400.00	122,600.00	215.85	154,800.00	(24,600.00)	(13.71)
675.738 - Donations - Library	-	-	-	-	-	-	-	20,000.00	20,000.00	-
699.101 - Transfer from General Fund	10,195,359.00	7,035,253.00	-	-	164,800.00	164,800.00	-	-	(164,800.00)	(100.00)
699.427 - Transfer from Capital Improvement Fund	-	-	-	-	-	-	-	-	-	-
<b>Fund Total: PD DC and Campus Infrastructure</b>	<b>10,235,130.46</b>	<b>7,190,069.42</b>	<b>56,800.00</b>	<b>-</b>	<b>344,200.00</b>	<b>287,400.00</b>	<b>505.99</b>	<b>174,800.00</b>	<b>(169,400.00)</b>	<b>(49.22)</b>