FUND STATEMENT

Fund Type H94, Internal Service

Fund 949, FCRHA Internal Service Fund

FY 2003 Estimate	FY 2003 Actual	Increase (Decrease) (Col. 2-1)	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
\$15,581	\$15,581	\$0	\$208,245	(\$115,248)	(\$323,493)
\$3,321,022	\$2,695,604	(\$625,418)	\$3,030,984	\$3,181,953	\$150,969
\$3,321,022	\$2,695,604	(\$625,418)	\$3,030,984	\$3,181,953	\$150,969
\$3,336,603	\$2,711,185	(\$625,418)	\$3,239,229	\$3,066,705	(\$172,524)
\$3,128,358	\$2,826,433	(\$301,925)	\$3,030,984	\$3,030,984	\$0
\$3,128,358	\$2,826,433	(\$301,925)	\$3,030,984	\$3,030,984	\$0
\$3,128,358	\$2,826,433	(\$301,925)	\$3,030,984	\$3,030,984	\$0
\$208 245	(\$115 2 <i>1</i> 8)	(\$323 403)	¢208 245	\$ 35 721	(\$172,524)
	\$3,321,022 \$3,321,022 \$3,321,022 \$3,336,603 \$3,128,358 \$3,128,358	Estimate Actual \$15,581 \$15,581 \$3,321,022 \$2,695,604 \$3,321,022 \$2,695,604 \$3,336,603 \$2,711,185 \$3,128,358 \$2,826,433 \$3,128,358 \$2,826,433 \$3,128,358 \$2,826,433 \$3,128,358 \$2,826,433	FY 2003 Estimate FY 2003 Actual (Decrease) (Col. 2-1) \$15,581 \$15,581 \$0 \$3,321,022 \$2,695,604 (\$625,418) \$3,321,022 \$2,695,604 (\$625,418) \$3,336,603 \$2,711,185 (\$625,418) \$3,128,358 \$2,826,433 (\$301,925) \$3,128,358 \$2,826,433 (\$301,925) \$3,128,358 \$2,826,433 (\$301,925) \$3,128,358 \$2,826,433 (\$301,925)	FY 2003 Estimate FY 2003 Actual (Decrease) (Col. 2-1) Adopted Budget Plan \$15,581 \$15,581 \$0 \$208,245 \$3,321,022 \$2,695,604 (\$625,418) \$3,030,984 \$3,321,022 \$2,695,604 (\$625,418) \$3,030,984 \$3,336,603 \$2,711,185 (\$625,418) \$3,239,229 \$3,128,358 \$2,826,433 (\$301,925) \$3,030,984 \$3,128,358 \$2,826,433 (\$301,925) \$3,030,984 \$3,128,358 \$2,826,433 (\$301,925) \$3,030,984 \$3,128,358 \$2,826,433 (\$301,925) \$3,030,984 \$3,128,358 \$2,826,433 (\$301,925) \$3,030,984	FY 2003 Estimate FY 2003 Actual (Decrease) (Col. 2-1) Adopted Budget Plan Revised Budget Plan \$15,581 \$15,581 \$0 \$208,245 (\$115,248) \$3,321,022 \$2,695,604 (\$625,418) \$3,030,984 \$3,181,953 \$3,321,022 \$2,695,604 (\$625,418) \$3,030,984 \$3,181,953 \$3,336,603 \$2,711,185 (\$625,418) \$3,239,229 \$3,066,705 \$3,128,358 \$2,826,433 (\$301,925) \$3,030,984 \$3,030,984 \$3,128,358 \$2,826,433 (\$301,925) \$3,030,984 \$3,030,984 \$3,128,358 \$2,826,433 (\$301,925) \$3,030,984 \$3,030,984 \$3,128,358 \$2,826,433 (\$301,925) \$3,030,984 \$3,030,984

¹ The Ending Balance is reserved for inventory and represents goods to be sold.