

**September 28, 2010**

**Public Hearing (FY11 Budget - TRIM)**

**5:30 pm**

1. FY11 Final Budget (Support for Budget Resolutions)

- Expenditures by Fund and Department
- Revenues by Fund and Major Type

2. FY11 Final Budget - FTE Summary Report

# FY11 Final Budget – Expenditures

**FY 2011 Expenditure Budget Phase Comparison Summary Report**

Alachua County Government

FY2011 Final & FY2012 Planned Budget

	FY 2011 Preliminary	FY 2011 Requested	Requested Variance	FY 2011 Recom'd	Recom'd Variance	FY 2011 Proposed	Proposed Variance	FY 2011 Final	Final Variance
<b>001 General Fund</b>									
<b>00 Non-Departmental</b>									
91 Transfers Out to Other Funds	4,469,500	4,469,500	0	3,393,541	-1,075,959	3,137,561	-255,980	3,137,561	0
<b>00 Non-Departmental</b>	<b>4,469,500</b>	<b>4,469,500</b>	<b>0</b>	<b>3,393,541</b>	<b>-1,075,959</b>	<b>3,137,561</b>	<b>-255,980</b>	<b>3,137,561</b>	<b>0</b>
<b>02 County Commission</b>									
10 Personal Services	474,070	459,597	-14,473	459,597	0	459,597	0	459,597	0
30 Operating Expenditures	41,752	43,685	1,933	43,685	0	43,685	0	43,685	0
<b>02 County Commission</b>	<b>515,822</b>	<b>503,282</b>	<b>-12,540</b>	<b>503,282</b>	<b>0</b>	<b>503,282</b>	<b>0</b>	<b>503,282</b>	<b>0</b>
<b>03 County Attorney</b>									
10 Personal Services	854,222	813,393	-40,829	813,393	0	813,393	0	813,393	0
30 Operating Expenditures	176,383	173,807	-2,576	104,402	-69,405	104,402	0	104,402	0
<b>03 County Attorney</b>	<b>1,030,605</b>	<b>987,200</b>	<b>-43,405</b>	<b>917,795</b>	<b>-69,405</b>	<b>917,795</b>	<b>0</b>	<b>917,795</b>	<b>0</b>
<b>04 Non-Departmental Special Expense</b>									
10 Personal Services	110,000	115,000	5,000	115,000	0	115,000	0	115,000	0
30 Operating Expenditures	5,610,231	5,642,905	32,674	6,567,391	924,486	6,567,391	0	6,567,391	0
60 Capital Outlay	35,000	35,000	0	35,000	0	35,000	0	35,000	0
80 Grants And Aid	5,290,110	5,226,235	-63,875	4,595,637	-630,598	4,595,637	0	4,595,637	0
99 Appropriated Reserves	5,604,940	5,558,792	-46,148	5,485,198	-73,594	5,518,074	32,876	5,518,074	0
<b>04 Non-Departmental Special Expense</b>	<b>16,650,281</b>	<b>16,577,932</b>	<b>-72,349</b>	<b>16,798,226</b>	<b>220,294</b>	<b>16,831,102</b>	<b>32,876</b>	<b>16,831,102</b>	<b>0</b>
<b>07 Clerk of Courts</b>									
10 Personal Services	4,058	0	-4,058	0	0	0	0	0	0
92 Transfer to Constitutional Offices	1,975,439	1,975,439	0	1,852,531	-122,908	1,852,531	0	1,852,531	0
<b>07 Clerk of Courts</b>	<b>1,979,497</b>	<b>1,975,439</b>	<b>-4,058</b>	<b>1,852,531</b>	<b>-122,908</b>	<b>1,852,531</b>	<b>0</b>	<b>1,852,531</b>	<b>0</b>
<b>10 Property Appraiser</b>									
10 Personal Services	11,119	0	-11,119	0	0	0	0	0	0
92 Transfer to Constitutional Offices	4,015,753	3,938,791	-76,962	3,938,971	180	3,938,971	0	3,938,971	0
<b>10 Property Appraiser</b>	<b>4,026,872</b>	<b>3,938,791</b>	<b>-88,081</b>	<b>3,938,971</b>	<b>180</b>	<b>3,938,971</b>	<b>0</b>	<b>3,938,971</b>	<b>0</b>
<b>12 Supervisor Of Elections</b>									
91 Transfers Out to Other Funds	1,609,404	1,592,664	-16,740	1,553,157	-39,507	1,553,157	0	1,553,157	0
<b>12 Supervisor Of Elections</b>	<b>1,609,404</b>	<b>1,592,664</b>	<b>-16,740</b>	<b>1,553,157</b>	<b>-39,507</b>	<b>1,553,157</b>	<b>0</b>	<b>1,553,157</b>	<b>0</b>

**FY 2011 Expenditure Budget Phase Comparison Summary Report**

Alachua County Government

FY2011 Final & FY2012 Planned Budget

	FY 2011 Preliminary	FY 2011 Requested	Requested Variance	FY 2011 Recom'd	Recom'd Variance	FY 2011 Proposed	Proposed Variance	FY 2011 Final	Final Variance
<b>001 General Fund</b>									
<b>16 Information Services</b>									
10 Personal Services	3,289,362	3,146,992	-142,370	3,044,651	-102,341	3,044,651	0	3,044,651	0
30 Operating Expenditures	698,751	717,899	19,148	602,899	-115,000	602,899	0	602,899	0
60 Capital Outlay	50,000	50,000	0	50,000	0	50,000	0	50,000	0
<b>16 Information Services</b>	<b>4,038,113</b>	<b>3,914,891</b>	<b>-123,222</b>	<b>3,697,550</b>	<b>-217,341</b>	<b>3,697,550</b>	<b>0</b>	<b>3,697,550</b>	<b>0</b>
<b>17 County Manager</b>									
10 Personal Services	2,177,847	2,090,662	-87,185	2,042,852	-47,810	2,109,953	67,101	2,109,953	0
30 Operating Expenditures	408,843	377,013	-31,830	365,500	-11,513	367,199	1,699	367,199	0
60 Capital Outlay	7,748	16,948	9,200	16,948	0	18,148	1,200	18,148	0
<b>17 County Manager</b>	<b>2,594,438</b>	<b>2,484,623</b>	<b>-109,815</b>	<b>2,425,300</b>	<b>-59,323</b>	<b>2,495,300</b>	<b>70,000</b>	<b>2,495,300</b>	<b>0</b>
<b>18 Administrative Services</b>									
10 Personal Services	3,903,449	3,754,510	-148,939	3,737,628	-16,882	3,737,628	0	3,737,628	0
30 Operating Expenditures	6,138,869	6,113,941	-24,928	5,710,463	-403,478	5,640,968	-69,495	5,640,968	0
<b>18 Administrative Services</b>	<b>10,042,318</b>	<b>9,868,451</b>	<b>-173,867</b>	<b>9,448,091</b>	<b>-420,360</b>	<b>9,378,596</b>	<b>-69,495</b>	<b>9,378,596</b>	<b>0</b>
<b>25 Animal Services</b>									
10 Personal Services	1,752,932	1,639,407	-113,525	1,517,074	-122,333	1,587,048	69,974	1,587,048	0
30 Operating Expenditures	556,292	526,215	-30,077	501,215	-25,000	501,215	0	501,215	0
<b>25 Animal Services</b>	<b>2,309,224</b>	<b>2,165,622</b>	<b>-143,602</b>	<b>2,018,289</b>	<b>-147,333</b>	<b>2,088,263</b>	<b>69,974</b>	<b>2,088,263</b>	<b>0</b>
<b>29 Community Support Services</b>									
10 Personal Services	2,877,667	2,583,084	-294,583	2,573,084	-10,000	2,491,336	-81,748	2,491,336	0
30 Operating Expenditures	6,019,223	6,012,184	-7,039	5,333,484	-678,700	5,333,484	0	5,333,484	0
80 Grants And Aid	1,108,228	1,172,297	64,069	1,041,297	-131,000	1,132,197	90,900	1,132,197	0
91 Transfers Out to Other Funds	170,960	52,980	-117,980	155,036	102,056	274,699	119,663	274,699	0
<b>29 Community Support Services</b>	<b>10,176,078</b>	<b>9,820,545</b>	<b>-355,533</b>	<b>9,102,901</b>	<b>-717,644</b>	<b>9,231,716</b>	<b>128,815</b>	<b>9,231,716</b>	<b>0</b>
<b>32 Sheriff-Jail</b>									
10 Personal Services	118,848	0	-118,848	0	0	0	0	0	0
30 Operating Expenditures	22,790	22,790	0	147,894	125,104	147,894	0	147,894	0
92 Transfer to Constitutional Offices	26,815,001	26,815,001	0	26,136,129	-678,872	26,136,129	0	26,136,129	0
<b>32 Sheriff-Jail</b>	<b>26,956,639</b>	<b>26,837,791</b>	<b>-118,848</b>	<b>26,284,023</b>	<b>-553,768</b>	<b>26,284,023</b>	<b>0</b>	<b>26,284,023</b>	<b>0</b>

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<b>001 General Fund</b>									
<b>33 Court Administration</b>									
10 Personal Services	551,450	478,969	-72,481	478,969	0	478,969	0	478,969	0
30 Operating Expenditures	388,027	306,427	-81,600	306,427	0	306,427	0	306,427	0
<b>33 Court Administration</b>	<b>939,477</b>	<b>785,396</b>	<b>-154,081</b>	<b>785,396</b>	<b>0</b>	<b>785,396</b>	<b>0</b>	<b>785,396</b>	<b>0</b>
<b>34 State Attorney</b>									
30 Operating Expenditures	182,429	179,894	-2,535	179,894	0	179,894	0	179,894	0
60 Capital Outlay	10,435	8,455	-1,980	8,455	0	8,455	0	8,455	0
<b>34 State Attorney</b>	<b>192,864</b>	<b>188,349</b>	<b>-4,515</b>	<b>188,349</b>	<b>0</b>	<b>188,349</b>	<b>0</b>	<b>188,349</b>	<b>0</b>
<b>35 Public Defender</b>									
10 Personal Services	55,180	51,439	-3,741	51,439	0	51,439	0	51,439	0
30 Operating Expenditures	91,839	94,639	2,800	94,639	0	94,639	0	94,639	0
60 Capital Outlay	5,000	0	-5,000	0	0	0	0	0	0
<b>35 Public Defender</b>	<b>152,019</b>	<b>146,078</b>	<b>-5,941</b>	<b>146,078</b>	<b>0</b>	<b>146,078</b>	<b>0</b>	<b>146,078</b>	<b>0</b>
<b>36 Court Services</b>									
10 Personal Services	5,052,857	4,866,094	-186,763	4,478,671	-387,423	4,621,778	143,107	4,621,778	0
30 Operating Expenditures	3,667,028	3,693,087	26,059	3,067,044	-626,043	3,068,244	1,200	3,068,244	0
91 Transfers Out to Other Funds	586,085	606,203	20,118	527,470	-78,733	527,470	0	527,470	0
<b>36 Court Services</b>	<b>9,305,970</b>	<b>9,165,384</b>	<b>-140,586</b>	<b>8,073,185</b>	<b>-1,092,199</b>	<b>8,217,492</b>	<b>144,307</b>	<b>8,217,492</b>	<b>0</b>
<b>37 Clerk of Courts</b>									
92 Transfer to Constitutional Offices	294,268	294,268	0	294,268	0	294,268	0	294,268	0
<b>37 Clerk of Courts</b>	<b>294,268</b>	<b>294,268</b>	<b>0</b>	<b>294,268</b>	<b>0</b>	<b>294,268</b>	<b>0</b>	<b>294,268</b>	<b>0</b>
<b>38 Guardian Ad Litem</b>									
10 Personal Services	87,964	83,611	-4,353	83,611	0	83,611	0	83,611	0
30 Operating Expenditures	18,972	24,857	5,885	24,857	0	24,857	0	24,857	0
<b>38 Guardian Ad Litem</b>	<b>106,936</b>	<b>108,468</b>	<b>1,532</b>	<b>108,468</b>	<b>0</b>	<b>108,468</b>	<b>0</b>	<b>108,468</b>	<b>0</b>
<b>41 Recreation</b>									
10 Personal Services	189,492	182,269	-7,223	182,269	0	182,269	0	182,269	0
30 Operating Expenditures	287,229	283,198	-4,031	293,025	9,827	293,025	0	293,025	0
<b>41 Recreation</b>	<b>476,721</b>	<b>465,467</b>	<b>-11,254</b>	<b>475,294</b>	<b>9,827</b>	<b>475,294</b>	<b>0</b>	<b>475,294</b>	<b>0</b>

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Alachua County Government

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	FY 2011 Preliminary	FY 2011 Requested	Requested Variance	FY 2011 Recom'd	Recom'd Variance	FY 2011 Proposed	Proposed Variance	FY 2011 Final	Final Variance
<b>001 General Fund</b>									
<b>54 Public Safety</b>									
10 Personal Services	8,685,232	8,476,653	-208,579	7,848,493	-628,160	7,702,897	-145,596	7,702,897	0
30 Operating Expenditures	2,774,542	2,774,102	-440	2,668,594	-105,508	2,668,594	0	2,668,594	0
60 Capital Outlay	24,000	24,000	0	24,000	0	24,000	0	24,000	0
80 Grants And Aid	30,385	30,385	0	30,385	0	30,385	0	30,385	0
91 Transfers Out to Other Funds	28,737	28,737	0	28,737	0	28,737	0	28,737	0
<b>54 Public Safety</b>	<b>11,542,896</b>	<b>11,333,877</b>	<b>-209,019</b>	<b>10,600,209</b>	<b>-733,668</b>	<b>10,454,613</b>	<b>-145,596</b>	<b>10,454,613</b>	<b>0</b>
<b>55 Environmental Protection</b>									
10 Personal Services	1,121,390	1,052,475	-68,915	930,166	-122,309	1,017,080	86,914	1,017,080	0
30 Operating Expenditures	394,425	423,302	28,877	408,302	-15,000	525,438	117,136	525,438	0
60 Capital Outlay	8,820	7,820	-1,000	7,820	0	32,820	25,000	32,820	0
<b>55 Environmental Protection</b>	<b>1,524,635</b>	<b>1,483,597</b>	<b>-41,038</b>	<b>1,346,288</b>	<b>-137,309</b>	<b>1,575,338</b>	<b>229,050</b>	<b>1,575,338</b>	<b>0</b>
<b>65 Growth Management</b>									
10 Personal Services	976,065	934,325	-41,740	934,925	600	934,925	0	934,925	0
30 Operating Expenditures	207,278	202,529	-4,749	129,443	-73,086	129,443	0	129,443	0
<b>65 Growth Management</b>	<b>1,183,343</b>	<b>1,136,854</b>	<b>-46,489</b>	<b>1,064,368</b>	<b>-72,486</b>	<b>1,064,368</b>	<b>0</b>	<b>1,064,368</b>	<b>0</b>
<b>71 Sheriff</b>									
10 Personal Services	69,543	0	-69,543	0	0	0	0	0	0
30 Operating Expenditures	66,946	66,946	0	255,608	188,662	255,608	0	255,608	0
91 Transfers Out to Other Funds	1,374,768	1,366,369	-8,399	1,326,074	-40,295	1,326,074	0	1,326,074	0
92 Transfer to Constitutional Offices	17,757,060	17,757,060	0	17,339,656	-417,404	17,339,656	0	17,339,656	0
<b>71 Sheriff</b>	<b>19,268,317</b>	<b>19,190,375</b>	<b>-77,942</b>	<b>18,921,338</b>	<b>-269,037</b>	<b>18,921,338</b>	<b>0</b>	<b>18,921,338</b>	<b>0</b>
<b>76 Solid Waste</b>									
30 Operating Expenditures	60,000	60,000	0	60,000	0	60,000	0	60,000	0
91 Transfers Out to Other Funds	100,000	100,000	0	100,000	0	100,000	0	100,000	0
<b>76 Solid Waste</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>
<b>79 Road And Bridge</b>									
91 Transfers Out to Other Funds	1,200,000	1,200,000	0	1,140,000	-60,000	1,140,000	0	1,140,000	0
<b>79 Road And Bridge</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,140,000</b>	<b>-60,000</b>	<b>1,140,000</b>	<b>0</b>	<b>1,140,000</b>	<b>0</b>
<b>001 General Fund</b>	<b>132,746,237</b>	<b>130,794,844</b>	<b>-1,951,393</b>	<b>125,236,898</b>	<b>-5,557,946</b>	<b>125,440,849</b>	<b>203,951</b>	<b>125,440,849</b>	<b>0</b>

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<b>002 TD-VCB</b>									
<b>45 Ecomonic Environment</b>									
10 Personal Services	389,902	372,003	-17,899	0	-372,003	0	0	0	0
30 Operating Expenditures	960,162	652,995	-307,167	652,995	0	652,995	0	652,995	0
60 Capital Outlay	3,000	0	-3,000	0	0	0	0	0	0
91 Transfers Out to Other Funds	110,000	0	-110,000	0	0	0	0	0	0
99 Appropriated Reserves	49,486	0	-49,486	0	0	0	0	0	0
<b>45 Ecomonic Environment</b>	<b>1,512,550</b>	<b>1,024,998</b>	<b>-487,552</b>	<b>652,995</b>	<b>-372,003</b>	<b>652,995</b>	<b>0</b>	<b>652,995</b>	<b>0</b>
<b>002 TD-VCB</b>	<b>1,512,550</b>	<b>1,024,998</b>	<b>-487,552</b>	<b>652,995</b>	<b>-372,003</b>	<b>652,995</b>	<b>0</b>	<b>652,995</b>	<b>0</b>
<b>004 TD-Gainesville Sports Commission</b>									
<b>45 Ecomonic Environment</b>									
80 Grants And Aid	110,000	110,000	0	110,000	0	110,000	0	110,000	0
<b>45 Ecomonic Environment</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>
<b>004 TD-Gainesville Sports Commission</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>
<b>005 TD-Grants</b>									
<b>45 Ecomonic Environment</b>									
30 Operating Expenditures	323,986	296,242	-27,744	296,242	0	296,242	0	296,242	0
<b>45 Ecomonic Environment</b>	<b>323,986</b>	<b>296,242</b>	<b>-27,744</b>	<b>296,242</b>	<b>0</b>	<b>296,242</b>	<b>0</b>	<b>296,242</b>	<b>0</b>
<b>005 TD-Grants</b>	<b>323,986</b>	<b>296,242</b>	<b>-27,744</b>	<b>296,242</b>	<b>0</b>	<b>296,242</b>	<b>0</b>	<b>296,242</b>	<b>0</b>
<b>006 Destination Enhancement</b>									
<b>45 Ecomonic Environment</b>									
80 Grants And Aid	711,951	655,045	-56,906	655,045	0	655,045	0	655,045	0
<b>45 Ecomonic Environment</b>	<b>711,951</b>	<b>655,045</b>	<b>-56,906</b>	<b>655,045</b>	<b>0</b>	<b>655,045</b>	<b>0</b>	<b>655,045</b>	<b>0</b>
<b>006 Destination Enhancement</b>	<b>711,951</b>	<b>655,045</b>	<b>-56,906</b>	<b>655,045</b>	<b>0</b>	<b>655,045</b>	<b>0</b>	<b>655,045</b>	<b>0</b>
<b>008 MSTU-Unincorporated Services</b>									
<b>00 Non-Departmental</b>									
30 Operating Expenditures	429,602	429,602	0	14,633	-414,969	14,633	0	14,633	0

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<b>008 MSTU-Unincorporated Services</b>									
00 Non-Departmental	429,602	429,602	0	14,633	-414,969	14,633	0	14,633	0
<b>04 Non-Departmental Special Expense</b>									
30 Operating Expenditures	1,124,840	1,124,840	0	1,124,840	0	1,124,840	0	1,124,840	0
99 Appropriated Reserves	247,884	247,884	0	249,877	1,993	269,047	19,170	269,047	0
04 Non-Departmental Special Expense	1,372,724	1,372,724	0	1,374,717	1,993	1,393,887	19,170	1,393,887	0
<b>17 County Manager</b>									
10 Personal Services	55,904	53,206	-2,698	53,206	0	53,206	0	53,206	0
17 County Manager	55,904	53,206	-2,698	53,206	0	53,206	0	53,206	0
<b>18 Administrative Services</b>									
30 Operating Expenditures	5,170	5,170	0	7,500	2,330	7,500	0	7,500	0
18 Administrative Services	5,170	5,170	0	7,500	2,330	7,500	0	7,500	0
<b>29 Community Support Services</b>									
30 Operating Expenditures	190,100	190,100	0	190,100	0	190,100	0	190,100	0
29 Community Support Services	190,100	190,100	0	190,100	0	190,100	0	190,100	0
<b>41 Recreation</b>									
10 Personal Services	502,346	484,317	-18,029	484,317	0	484,317	0	484,317	0
30 Operating Expenditures	779,943	782,148	2,205	742,028	-40,120	742,028	0	742,028	0
91 Transfers Out to Other Funds	412,000	412,000	0	262,000	-150,000	262,000	0	262,000	0
41 Recreation	1,694,289	1,678,465	-15,824	1,488,345	-190,120	1,488,345	0	1,488,345	0
<b>55 Environmental Protection</b>									
10 Personal Services	470,758	449,318	-21,440	399,696	-49,622	439,847	40,151	439,847	0
30 Operating Expenditures	76,634	77,674	1,040	106,818	29,144	106,818	0	106,818	0
55 Environmental Protection	547,392	526,992	-20,400	506,514	-20,478	546,665	40,151	546,665	0
<b>65 Growth Management</b>									
10 Personal Services	1,282,138	1,298,853	16,715	1,243,556	-55,297	1,243,556	0	1,243,556	0
30 Operating Expenditures	158,696	160,415	1,719	281,091	120,676	281,091	0	281,091	0
65 Growth Management	1,440,834	1,459,268	18,434	1,524,647	65,379	1,524,647	0	1,524,647	0



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<b>008 MSTU-Unincorporated Services</b>									
<b>68 Public Works</b>									
10 Personal Services	387,876	367,004	-20,872	334,950	-32,054	334,950	0	334,950	0
30 Operating Expenditures	64,061	58,898	-5,163	104,195	45,297	104,195	0	104,195	0
60 Capital Outlay	0	5,000	5,000	5,000	0	5,000	0	5,000	0
<b>68 Public Works</b>	<b>451,937</b>	<b>430,902</b>	<b>-21,035</b>	<b>444,145</b>	<b>13,243</b>	<b>444,145</b>	<b>0</b>	<b>444,145</b>	<b>0</b>
<b>79 Road And Bridge</b>									
10 Personal Services	61,607	61,996	389	61,996	0	61,996	0	61,996	0
30 Operating Expenditures	230,727	232,304	1,577	239,659	7,355	239,659	0	239,659	0
<b>79 Road And Bridge</b>	<b>292,334</b>	<b>294,300</b>	<b>1,966</b>	<b>301,655</b>	<b>7,355</b>	<b>301,655</b>	<b>0</b>	<b>301,655</b>	<b>0</b>
<b>008 MSTU-Unincorporated Services</b>	<b>6,480,286</b>	<b>6,440,729</b>	<b>-39,557</b>	<b>5,905,462</b>	<b>-535,267</b>	<b>5,964,783</b>	<b>59,321</b>	<b>5,964,783</b>	<b>0</b>
<b>009 MSTU-Law Enforcement</b>									
<b>04 Non-Departmental Special Expense</b>									
30 Operating Expenditures	195,130	195,130	0	195,130	0	195,130	0	195,130	0
<b>04 Non-Departmental Special Expense</b>	<b>195,130</b>	<b>195,130</b>	<b>0</b>	<b>195,130</b>	<b>0</b>	<b>195,130</b>	<b>0</b>	<b>195,130</b>	<b>0</b>
<b>71 Sheriff</b>									
10 Personal Services	78,293	0	-78,293	0	0	0	0	0	0
30 Operating Expenditures	66,946	66,946	0	255,608	188,662	255,608	0	255,608	0
91 Transfers Out to Other Funds	1,761,847	1,751,083	-10,764	1,699,575	-51,508	1,699,575	0	1,699,575	0
92 Transfer to Constitutional Offices	14,456,308	14,456,308	0	14,655,645	199,337	14,655,645	0	14,655,645	0
99 Appropriated Reserves	888,290	888,290	0	876,334	-11,956	876,334	0	876,334	0
<b>71 Sheriff</b>	<b>17,251,684</b>	<b>17,162,627</b>	<b>-89,057</b>	<b>17,487,162</b>	<b>324,535</b>	<b>17,487,162</b>	<b>0</b>	<b>17,487,162</b>	<b>0</b>
<b>009 MSTU-Law Enforcement</b>	<b>17,446,814</b>	<b>17,357,757</b>	<b>-89,057</b>	<b>17,682,292</b>	<b>324,535</b>	<b>17,682,292</b>	<b>0</b>	<b>17,682,292</b>	<b>0</b>
<b>010 CHOICES Program</b>									
<b>29 Community Support Services</b>									
10 Personal Services	682,031	663,522	-18,509	663,522	0	663,522	0	663,522	0
30 Operating Expenditures	7,807,107	7,789,926	-17,181	7,817,403	27,477	7,817,403	0	7,817,403	0
<b>29 Community Support Services</b>	<b>8,489,138</b>	<b>8,453,448</b>	<b>-35,690</b>	<b>8,480,925</b>	<b>27,477</b>	<b>8,480,925</b>	<b>0</b>	<b>8,480,925</b>	<b>0</b>
<b>010 CHOICES Program</b>	<b>8,489,138</b>	<b>8,453,448</b>	<b>-35,690</b>	<b>8,480,925</b>	<b>27,477</b>	<b>8,480,925</b>	<b>0</b>	<b>8,480,925</b>	<b>0</b>

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<b>011 MSTU - Fire Services</b>									
<b>04 Non-Departmental Special Expense</b>									
30 Operating Expenditures	138,651	138,651	0	138,651	0	138,651	0	138,651	0
99 Appropriated Reserves	647,846	647,846	0	1,207,837	559,991	1,017,622	-190,215	1,017,622	0
<b>04 Non-Departmental Special Expense</b>	<b>786,497</b>	<b>786,497</b>	<b>0</b>	<b>1,346,488</b>	<b>559,991</b>	<b>1,156,273</b>	<b>-190,215</b>	<b>1,156,273</b>	<b>0</b>
<b>18 Administrative Services</b>									
30 Operating Expenditures	162,518	96,825	-65,693	68,250	-28,575	68,250	0	68,250	0
<b>18 Administrative Services</b>	<b>162,518</b>	<b>96,825</b>	<b>-65,693</b>	<b>68,250</b>	<b>-28,575</b>	<b>68,250</b>	<b>0</b>	<b>68,250</b>	<b>0</b>
<b>54 Public Safety</b>									
10 Personal Services	9,129,777	9,207,065	77,288	8,999,640	-207,425	8,972,700	-26,940	8,972,700	0
30 Operating Expenditures	3,590,865	3,590,309	-556	3,745,657	155,348	3,634,618	-111,039	3,634,618	0
60 Capital Outlay	71,650	71,650	0	71,650	0	71,650	0	71,650	0
91 Transfers Out to Other Funds	770,081	768,431	-1,650	761,127	-7,304	261,127	-500,000	261,127	0
<b>54 Public Safety</b>	<b>13,562,373</b>	<b>13,637,455</b>	<b>75,082</b>	<b>13,578,074</b>	<b>-59,381</b>	<b>12,940,095</b>	<b>-637,979</b>	<b>12,940,095</b>	<b>0</b>
<b>011 MSTU - Fire Services</b>	<b>14,511,388</b>	<b>14,520,777</b>	<b>9,389</b>	<b>14,992,812</b>	<b>472,035</b>	<b>14,164,618</b>	<b>-828,194</b>	<b>14,164,618</b>	<b>0</b>
<b>023 Community Support Services FDLE VOCA FY10</b>									
<b>29 Community Support Services</b>									
10 Personal Services	46,440	0	-46,440	0	0	0	0	0	0
30 Operating Expenditures	2,790	0	-2,790	0	0	0	0	0	0
<b>29 Community Support Services</b>	<b>49,230</b>	<b>0</b>	<b>-49,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>023 Community Support Services FDLE VOCA FY10</b>	<b>49,230</b>	<b>0</b>	<b>-49,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>024 Metamorphosis July 2010---June 2011</b>									
<b>18 Administrative Services</b>									
30 Operating Expenditures	13,624	20,000	6,376	20,000	0	20,000	0	20,000	0
<b>18 Administrative Services</b>	<b>13,624</b>	<b>20,000</b>	<b>6,376</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>
<b>36 Court Services</b>									
10 Personal Services	6,743	371,144	364,401	371,144	0	371,144	0	371,144	0
30 Operating Expenditures	147,374	142,055	-5,319	116,098	-25,957	116,098	0	116,098	0

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<b>024 Metamorphosis July 2010---June 2011</b>									
36 Court Services	154,117	513,199	359,082	487,242	-25,957	487,242	0	487,242	0
024 Metamorphosis July 2010---June 2011	167,741	533,199	365,458	507,242	-25,957	507,242	0	507,242	0

**037 Court Related Facilities Preservation (FS 318.18)**

**31 Court Related**

30 Operating Expenditures

	0	0	0	0	0	645,000	645,000	645,000	0
31 Court Related	0	0	0	0	0	645,000	645,000	645,000	0

**33 Court Administration**

30 Operating Expenditures

	0	0	0	0	0	65,000	65,000	65,000	0
33 Court Administration	0	0	0	0	0	65,000	65,000	65,000	0

**34 State Attorney**

30 Operating Expenditures

	0	0	0	0	0	30,000	30,000	30,000	0
34 State Attorney	0	0	0	0	0	30,000	30,000	30,000	0

**35 Public Defender**

30 Operating Expenditures

	0	0	0	0	0	30,000	30,000	30,000	0
35 Public Defender	0	0	0	0	0	30,000	30,000	30,000	0

**37 Clerk of Courts**

30 Operating Expenditures

	0	0	0	0	0	30,000	30,000	30,000	0
37 Clerk of Courts	0	0	0	0	0	30,000	30,000	30,000	0

037 Court Related Facilities Preservation (FS 318.18)

	0	0	0	0	0	800,000	800,000	800,000	0
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**040 Criminal Justice Diversion Resource Coord.**

**36 Court Services**

10 Personal Services

	53,786	53,883	97	53,883	0	53,883	0	53,883	0
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30 Operating Expenditures

	24,224	66,644	42,420	66,547	-97	66,547	0	66,547	0
36 Court Services	78,010	120,527	42,517	120,430	-97	120,430	0	120,430	0

040 Criminal Justice Diversion Resource Coord.

	78,010	120,527	42,517	120,430	-97	120,430	0	120,430	0
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<b>043 Boating Improvement Program</b>									
<b>41 Recreation</b>									
60 Capital Outlay	60,000	57,000	-3,000	57,000	0	57,000	0	57,000	0
41 Recreation	60,000	57,000	-3,000	57,000	0	57,000	0	57,000	0
043 Boating Improvement Program	60,000	57,000	-3,000	57,000	0	57,000	0	57,000	0
<b>048 Foster Grandparents April 2009--March 2010</b>									
<b>29 Community Support Services</b>									
10 Personal Services	138,259	0	-138,259	0	0	0	0	0	0
29 Community Support Services	138,259	0	-138,259	0	0	0	0	0	0
048 Foster Grandparents April 2009--March 2010	138,259	0	-138,259	0	0	0	0	0	0
<b>057 Sugarfoot Preserve Special Assessment</b>									
<b>29 Community Support Services</b>									
30 Operating Expenditures	43,000	43,000	0	43,000	0	43,000	0	43,000	0
99 Appropriated Reserves	3,100	3,100	0	3,100	0	3,100	0	3,100	0
29 Community Support Services	46,100	46,100	0	46,100	0	46,100	0	46,100	0
057 Sugarfoot Preserve Special Assessment	46,100	46,100	0	46,100	0	46,100	0	46,100	0
<b>061 Florida Council Against Sexual Violence</b>									
<b>29 Community Support Services</b>									
10 Personal Services	10,000	10,000	0	10,000	0	10,000	0	10,000	0
30 Operating Expenditures	15,005	15,005	0	15,005	0	15,005	0	15,005	0
29 Community Support Services	25,005	25,005	0	25,005	0	25,005	0	25,005	0
061 Florida Council Against Sexual Violence	25,005	25,005	0	25,005	0	25,005	0	25,005	0
<b>064 CJMSHA Grant FY08</b>									
<b>36 Court Services</b>									
30 Operating Expenditures	499,500	499,500	0	374,625	-124,875	374,625	0	374,625	0
36 Court Services	499,500	499,500	0	374,625	-124,875	374,625	0	374,625	0

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064 CJMSHA Grant FY08	499,500	499,500	0	374,625	-124,875	374,625	0	374,625	0
<b>066 Judicial Circuitwide Transactions</b>									
<b>33 Court Administration</b>									
10 Personal Services	200,121	190,598	-9,523	190,598	0	190,598	0	190,598	0
30 Operating Expenditures	76,590	76,590	0	76,590	0	76,590	0	76,590	0
60 Capital Outlay	7,565	7,386	-179	7,386	0	7,386	0	7,386	0
<b>33 Court Administration</b>	<b>284,276</b>	<b>274,574</b>	<b>-9,702</b>	<b>274,574</b>	<b>0</b>	<b>274,574</b>	<b>0</b>	<b>274,574</b>	<b>0</b>
<b>34 State Attorney</b>									
30 Operating Expenditures	89,485	90,505	1,020	90,505	0	90,505	0	90,505	0
60 Capital Outlay	5,375	4,355	-1,020	4,355	0	4,355	0	4,355	0
<b>34 State Attorney</b>	<b>94,860</b>	<b>94,860</b>	<b>0</b>	<b>94,860</b>	<b>0</b>	<b>94,860</b>	<b>0</b>	<b>94,860</b>	<b>0</b>
<b>35 Public Defender</b>									
30 Operating Expenditures	17,829	16,537	-1,292	16,537	0	16,537	0	16,537	0
<b>35 Public Defender</b>	<b>17,829</b>	<b>16,537</b>	<b>-1,292</b>	<b>16,537</b>	<b>0</b>	<b>16,537</b>	<b>0</b>	<b>16,537</b>	<b>0</b>
<b>066 Judicial Circuitwide Transactions</b>	<b>396,965</b>	<b>385,971</b>	<b>-10,994</b>	<b>385,971</b>	<b>0</b>	<b>385,971</b>	<b>0</b>	<b>385,971</b>	<b>0</b>
<b>070 FDEP Small Quantity Generator Grant</b>									
<b>55 Environmental Protection</b>									
30 Operating Expenditures	11,108	6,108	-5,000	6,108	0	6,108	0	6,108	0
60 Capital Outlay	3,892	3,892	0	3,892	0	3,892	0	3,892	0
<b>55 Environmental Protection</b>	<b>15,000</b>	<b>10,000</b>	<b>-5,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>070 FDEP Small Quantity Generator Grant</b>	<b>15,000</b>	<b>10,000</b>	<b>-5,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>072 Intergovernmental Radio Communication Program</b>									
<b>54 Public Safety</b>									
30 Operating Expenditures	167,285	167,285	0	91,236	-76,049	91,236	0	91,236	0
<b>54 Public Safety</b>	<b>167,285</b>	<b>167,285</b>	<b>0</b>	<b>91,236</b>	<b>-76,049</b>	<b>91,236</b>	<b>0</b>	<b>91,236</b>	<b>0</b>
<b>71 Sheriff</b>									
30 Operating Expenditures	420,715	420,715	0	333,764	-86,951	333,764	0	333,764	0
<b>71 Sheriff</b>	<b>420,715</b>	<b>420,715</b>	<b>0</b>	<b>333,764</b>	<b>-86,951</b>	<b>333,764</b>	<b>0</b>	<b>333,764</b>	<b>0</b>

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072 Intergovernmental Radio Communication Program	588,000	588,000	0	425,000	-163,000	425,000	0	425,000	0

**073 Teen Court/Other Juvenile Programs 939.185**

**71 Sheriff**

92 Transfer to Constitutional Offices	68,700	68,700	0	68,700	0	68,700	0	68,700	0
71 Sheriff	68,700	68,700	0	68,700	0	68,700	0	68,700	0
073 Teen Court/Other Juvenile Programs 939.185	68,700	68,700	0	68,700	0	68,700	0	68,700	0

**075 Innovative Court Program 939.185**

**33 Court Administration**

10 Personal Services	74,077	74,077	0	74,077	0	74,077	0	74,077	0
33 Court Administration	74,077	74,077	0	74,077	0	74,077	0	74,077	0
075 Innovative Court Program 939.185	74,077	74,077	0	74,077	0	74,077	0	74,077	0

**076 Court Technology 28.24**

**31 Court Related**

99 Appropriated Reserves	76,000	51,000	-25,000	51,000	0	51,000	0	51,000	0
31 Court Related	76,000	51,000	-25,000	51,000	0	51,000	0	51,000	0

**33 Court Administration**

30 Operating Expenditures	84,315	84,315	0	84,315	0	84,315	0	84,315	0
60 Capital Outlay	14,685	14,685	0	14,685	0	14,685	0	14,685	0
33 Court Administration	99,000	99,000	0	99,000	0	99,000	0	99,000	0

**34 State Attorney**

30 Operating Expenditures	90,000	90,000	0	90,000	0	90,000	0	90,000	0
34 State Attorney	90,000	90,000	0	90,000	0	90,000	0	90,000	0

**35 Public Defender**

30 Operating Expenditures	60,000	57,500	-2,500	57,500	0	57,500	0	57,500	0
60 Capital Outlay	0	2,500	2,500	2,500	0	2,500	0	2,500	0
35 Public Defender	60,000	60,000	0	60,000	0	60,000	0	60,000	0

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076 Court Technology 28.24	325,000	300,000	-25,000	300,000	0	300,000	0	300,000	0

**087 NPDES Stormwater Cleanup**

**55 Environmental Protection**

10 Personal Services	66,301	63,627	-2,674	63,627	0	63,627	0	63,627	0
30 Operating Expenditures	61,646	89,984	28,338	90,667	683	90,667	0	90,667	0
60 Capital Outlay	9,706	9,706	0	9,706	0	9,706	0	9,706	0
<b>55 Environmental Protection</b>	<b>137,653</b>	<b>163,317</b>	<b>25,664</b>	<b>164,000</b>	<b>683</b>	<b>164,000</b>	<b>0</b>	<b>164,000</b>	<b>0</b>
<b>087 NPDES Stormwater Cleanup</b>	<b>137,653</b>	<b>163,317</b>	<b>25,664</b>	<b>164,000</b>	<b>683</b>	<b>164,000</b>	<b>0</b>	<b>164,000</b>	<b>0</b>

**088 DCA Emergency Management Base FY11**

**54 Public Safety**

10 Personal Services	0	0	0	33,140	33,140	33,140	0	33,140	0
30 Operating Expenditures	0	34,606	34,606	35,206	600	35,206	0	35,206	0
60 Capital Outlay	0	8,500	8,500	8,500	0	8,500	0	8,500	0
<b>54 Public Safety</b>	<b>0</b>	<b>43,106</b>	<b>43,106</b>	<b>76,846</b>	<b>33,740</b>	<b>76,846</b>	<b>0</b>	<b>76,846</b>	<b>0</b>
<b>088 DCA Emergency Management Base FY11</b>	<b>0</b>	<b>43,106</b>	<b>43,106</b>	<b>76,846</b>	<b>33,740</b>	<b>76,846</b>	<b>0</b>	<b>76,846</b>	<b>0</b>

**089 DCA Emergency Management Base FY05**

**54 Public Safety**

10 Personal Services	0	0	0	11,047	11,047	11,047	0	11,047	0
30 Operating Expenditures	0	11,536	11,536	11,736	200	11,736	0	11,736	0
60 Capital Outlay	0	2,832	2,832	2,832	0	2,832	0	2,832	0
<b>54 Public Safety</b>	<b>0</b>	<b>14,368</b>	<b>14,368</b>	<b>25,615</b>	<b>11,247</b>	<b>25,615</b>	<b>0</b>	<b>25,615</b>	<b>0</b>
<b>089 DCA Emergency Management Base FY05</b>	<b>0</b>	<b>14,368</b>	<b>14,368</b>	<b>25,615</b>	<b>11,247</b>	<b>25,615</b>	<b>0</b>	<b>25,615</b>	<b>0</b>

**093 FDLE Probation & Pretrial Counseling Services**

**36 Court Services**

10 Personal Services	0	106,914	106,914	53,457	-53,457	53,457	0	53,457	0
30 Operating Expenditures	0	0	0	10,395	10,395	10,395	0	10,395	0
<b>36 Court Services</b>	<b>0</b>	<b>106,914</b>	<b>106,914</b>	<b>63,852</b>	<b>-43,062</b>	<b>63,852</b>	<b>0</b>	<b>63,852</b>	<b>0</b>
<b>093 FDLE Probation &amp; Pretrial Counseling Services</b>	<b>0</b>	<b>106,914</b>	<b>106,914</b>	<b>63,852</b>	<b>-43,062</b>	<b>63,852</b>	<b>0</b>	<b>63,852</b>	<b>0</b>

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<b>100 DOJ - No Wrong Door</b>									
<b>36 Court Services</b>									
10 Personal Services	0	45,517	45,517	45,517	0	45,517	0	45,517	0
30 Operating Expenditures	0	0	0	137,615	137,615	137,615	0	137,615	0
<b>36 Court Services</b>	<b>0</b>	<b>45,517</b>	<b>45,517</b>	<b>183,132</b>	<b>137,615</b>	<b>183,132</b>	<b>0</b>	<b>183,132</b>	<b>0</b>
<b>100 DOJ - No Wrong Door</b>	<b>0</b>	<b>45,517</b>	<b>45,517</b>	<b>183,132</b>	<b>137,615</b>	<b>183,132</b>	<b>0</b>	<b>183,132</b>	<b>0</b>

<b>106 Slosberg Driver Education Safety</b>									
<b>36 Court Services</b>									
30 Operating Expenditures	300,000	300,000	0	300,000	0	300,000	0	300,000	0
<b>36 Court Services</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>
<b>106 Slosberg Driver Education Safety</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

<b>115 Justice Assistance Grant FY09</b>									
<b>36 Court Services</b>									
10 Personal Services	0	53,457	53,457	53,457	0	53,457	0	53,457	0
30 Operating Expenditures	0	0	0	1,360	1,360	1,360	0	1,360	0
<b>36 Court Services</b>	<b>0</b>	<b>53,457</b>	<b>53,457</b>	<b>54,817</b>	<b>1,360</b>	<b>54,817</b>	<b>0</b>	<b>54,817</b>	<b>0</b>
<b>115 Justice Assistance Grant FY09</b>	<b>0</b>	<b>53,457</b>	<b>53,457</b>	<b>54,817</b>	<b>1,360</b>	<b>54,817</b>	<b>0</b>	<b>54,817</b>	<b>0</b>

<b>116 FDEP Ambient Groundwater</b>									
<b>55 Environmental Protection</b>									
30 Operating Expenditures	8,000	11,000	3,000	11,000	0	11,000	0	11,000	0
<b>55 Environmental Protection</b>	<b>8,000</b>	<b>11,000</b>	<b>3,000</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>
<b>116 FDEP Ambient Groundwater</b>	<b>8,000</b>	<b>11,000</b>	<b>3,000</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>

<b>120 DCA Emergency Mgt. Base FY10</b>									
<b>54 Public Safety</b>									
10 Personal Services	118,656	0	-118,656	0	0	0	0	0	0
<b>54 Public Safety</b>	<b>118,656</b>	<b>0</b>	<b>-118,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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120 DCA Emergency Mgt. Base FY10	118,656	0	-118,656	0	0	0	0	0	0

**122 EMS Trust FY11**

**54 Public Safety**

30 Operating Expenditures	100,000	146,127	46,127	46,625	-99,502	46,625	0	46,625	0
60 Capital Outlay	48,000	61,605	13,605	61,605	0	61,605	0	61,605	0
91 Transfers Out to Other Funds	0	60,000	60,000	0	-60,000	0	0	0	0
<b>54 Public Safety</b>	<b>148,000</b>	<b>267,732</b>	<b>119,732</b>	<b>108,230</b>	<b>-159,502</b>	<b>108,230</b>	<b>0</b>	<b>108,230</b>	<b>0</b>
<b>122 EMS Trust FY11</b>	<b>148,000</b>	<b>267,732</b>	<b>119,732</b>	<b>108,230</b>	<b>-159,502</b>	<b>108,230</b>	<b>0</b>	<b>108,230</b>	<b>0</b>

**124 CDBG FY 08 Disaster Recovery Grant**

**65 Growth Management**

10 Personal Services	0	10,053	10,053	10,053	0	10,053	0	10,053	0
30 Operating Expenditures	0	264,831	264,831	264,840	9	264,840	0	264,840	0
60 Capital Outlay	0	200,927	200,927	200,927	0	200,927	0	200,927	0
<b>65 Growth Management</b>	<b>0</b>	<b>475,811</b>	<b>475,811</b>	<b>475,820</b>	<b>9</b>	<b>475,820</b>	<b>0</b>	<b>475,820</b>	<b>0</b>
<b>124 CDBG FY 08 Disaster Recovery Grant</b>	<b>0</b>	<b>475,811</b>	<b>475,811</b>	<b>475,820</b>	<b>9</b>	<b>475,820</b>	<b>0</b>	<b>475,820</b>	<b>0</b>

**125 FDEP Tank Inspection Contract**

**55 Environmental Protection**

10 Personal Services	108,709	103,185	-5,524	103,185	0	103,185	0	103,185	0
30 Operating Expenditures	33,294	33,534	240	33,815	281	33,815	0	33,815	0
<b>55 Environmental Protection</b>	<b>142,003</b>	<b>136,719</b>	<b>-5,284</b>	<b>137,000</b>	<b>281</b>	<b>137,000</b>	<b>0</b>	<b>137,000</b>	<b>0</b>
<b>125 FDEP Tank Inspection Contract</b>	<b>142,003</b>	<b>136,719</b>	<b>-5,284</b>	<b>137,000</b>	<b>281</b>	<b>137,000</b>	<b>0</b>	<b>137,000</b>	<b>0</b>

**126 E911 Wireless Fund**

**54 Public Safety**

10 Personal Services	383,427	372,357	-11,070	372,357	0	372,357	0	372,357	0
30 Operating Expenditures	585,098	587,452	2,354	585,724	-1,728	585,724	0	585,724	0
60 Capital Outlay	90,000	90,000	0	90,000	0	90,000	0	90,000	0
91 Transfers Out to Other Funds	100,000	100,000	0	100,000	0	100,000	0	100,000	0
99 Appropriated Reserves	7,708	7,708	0	7,708	0	7,708	0	7,708	0
<b>54 Public Safety</b>	<b>1,166,233</b>	<b>1,157,517</b>	<b>-8,716</b>	<b>1,155,789</b>	<b>-1,728</b>	<b>1,155,789</b>	<b>0</b>	<b>1,155,789</b>	<b>0</b>

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126 E911 Wireless Fund	1,166,233	1,157,517	-8,716	1,155,789	-1,728	1,155,789	0	1,155,789	0

**128 Ala Cnty Fairgrounds Mgmt**

**18 Administrative Services**

30 Operating Expenditures	0	80,000	80,000	80,000	0	80,000	0	80,000	0
<b>18 Administrative Services</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>

**41 Recreation**

10 Personal Services	0	0	0	19,938	19,938	19,938	0	19,938	0
30 Operating Expenditures	0	0	0	40,000	40,000	40,000	0	40,000	0
<b>41 Recreation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,938</b>	<b>59,938</b>	<b>59,938</b>	<b>0</b>	<b>59,938</b>	<b>0</b>

**45 Econonic Environment**

30 Operating Expenditures	0	42,514	42,514	0	-42,514	0	0	0	0
<b>45 Econonic Environment</b>	<b>0</b>	<b>42,514</b>	<b>42,514</b>	<b>0</b>	<b>-42,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>128 Ala Cnty Fairgrounds Mgmt</b>	<b>0</b>	<b>122,514</b>	<b>122,514</b>	<b>139,938</b>	<b>17,424</b>	<b>139,938</b>	<b>0</b>	<b>139,938</b>	<b>0</b>

**132 Juvenile Dependence Med FY09**

**33 Court Administration**

30 Operating Expenditures	40,000	40,000	0	40,000	0	40,000	0	40,000	0
<b>33 Court Administration</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>
<b>132 Juvenile Dependence Med FY09</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>

**138 Metamorphosis July 2011-----June 2012**

**18 Administrative Services**

30 Operating Expenditures	5,218	7,000	1,782	7,000	0	7,000	0	7,000	0
<b>18 Administrative Services</b>	<b>5,218</b>	<b>7,000</b>	<b>1,782</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>

**36 Court Services**

10 Personal Services	2,248	123,717	121,469	123,717	0	123,717	0	123,717	0
30 Operating Expenditures	50,427	50,690	263	63,055	12,365	63,055	0	63,055	0
<b>36 Court Services</b>	<b>52,675</b>	<b>174,407</b>	<b>121,732</b>	<b>186,772</b>	<b>12,365</b>	<b>186,772</b>	<b>0</b>	<b>186,772</b>	<b>0</b>
<b>138 Metamorphosis July 2011-----June 2012</b>	<b>57,893</b>	<b>181,407</b>	<b>123,514</b>	<b>193,772</b>	<b>12,365</b>	<b>193,772</b>	<b>0</b>	<b>193,772</b>	<b>0</b>

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<b>144 Combined Communication Center</b>									
<b>71 Sheriff</b>									
10 Personal Services	40,944	0	-40,944	0	0	0	0	0	0
92 Transfer to Constitutional Offices	6,857,315	6,857,316	1	6,903,256	45,940	6,903,256	0	6,903,256	0
<b>71 Sheriff</b>	<b>6,898,259</b>	<b>6,857,316</b>	<b>-40,943</b>	<b>6,903,256</b>	<b>45,940</b>	<b>6,903,256</b>	<b>0</b>	<b>6,903,256</b>	<b>0</b>
<b>144 Combined Communication Center</b>	<b>6,898,259</b>	<b>6,857,316</b>	<b>-40,943</b>	<b>6,903,256</b>	<b>45,940</b>	<b>6,903,256</b>	<b>0</b>	<b>6,903,256</b>	<b>0</b>
<b>148 MSBU-Refuse Collection</b>									
<b>76 Solid Waste</b>									
10 Personal Services	412,937	391,256	-21,681	391,256	0	391,256	0	391,256	0
30 Operating Expenditures	7,017,224	7,017,959	735	5,275,261	-1,742,698	5,275,261	0	5,275,261	0
60 Capital Outlay	7,900	7,900	0	7,900	0	7,900	0	7,900	0
99 Appropriated Reserves	495,710	4,181,150	3,685,440	4,271,308	90,158	4,271,308	0	4,271,308	0
<b>76 Solid Waste</b>	<b>7,933,771</b>	<b>11,598,265</b>	<b>3,664,494</b>	<b>9,945,725</b>	<b>-1,652,540</b>	<b>9,945,725</b>	<b>0</b>	<b>9,945,725</b>	<b>0</b>
<b>148 MSBU-Refuse Collection</b>	<b>7,933,771</b>	<b>11,598,265</b>	<b>3,664,494</b>	<b>9,945,725</b>	<b>-1,652,540</b>	<b>9,945,725</b>	<b>0</b>	<b>9,945,725</b>	<b>0</b>
<b>149 Gas Tax</b>									
<b>18 Administrative Services</b>									
30 Operating Expenditures	56,588	80,838	24,250	80,838	0	80,838	0	80,838	0
<b>18 Administrative Services</b>	<b>56,588</b>	<b>80,838</b>	<b>24,250</b>	<b>80,838</b>	<b>0</b>	<b>80,838</b>	<b>0</b>	<b>80,838</b>	<b>0</b>
<b>65 Growth Management</b>									
30 Operating Expenditures	14,600	14,600	0	14,600	0	14,600	0	14,600	0
<b>65 Growth Management</b>	<b>14,600</b>	<b>14,600</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>14,600</b>	<b>0</b>
<b>79 Road And Bridge</b>									
10 Personal Services	4,484,849	4,350,401	-134,448	4,382,455	32,054	4,382,455	0	4,382,455	0
30 Operating Expenditures	5,238,128	5,276,218	38,090	5,326,218	50,000	5,326,218	0	5,326,218	0
60 Capital Outlay	37,375	55,375	18,000	55,375	0	55,375	0	55,375	0
99 Appropriated Reserves	633,673	595,526	-38,147	981,147	385,621	981,147	0	981,147	0
<b>79 Road And Bridge</b>	<b>10,394,025</b>	<b>10,277,520</b>	<b>-116,505</b>	<b>10,745,195</b>	<b>467,675</b>	<b>10,745,195</b>	<b>0</b>	<b>10,745,195</b>	<b>0</b>
<b>149 Gas Tax</b>	<b>10,465,213</b>	<b>10,372,958</b>	<b>-92,255</b>	<b>10,840,633</b>	<b>467,675</b>	<b>10,840,633</b>	<b>0</b>	<b>10,840,633</b>	<b>0</b>

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<b>150 TD-4th &amp; 6th Cent TD Tax</b>									
<b>45 Economic Environment</b>									
10 Personal Services	0	2,205	2,205	374,208	372,003	374,208	0	374,208	0
30 Operating Expenditures	0	809,392	809,392	750,946	-58,446	750,946	0	750,946	0
60 Capital Outlay	0	3,000	3,000	3,000	0	3,000	0	3,000	0
91 Transfers Out to Other Funds	0	110,000	110,000	169,938	59,938	169,938	0	169,938	0
99 Appropriated Reserves	0	7,899	7,899	7,899	0	7,899	0	7,899	0
<b>45 Economic Environment</b>	<b>0</b>	<b>932,496</b>	<b>932,496</b>	<b>1,305,991</b>	<b>373,495</b>	<b>1,305,991</b>	<b>0</b>	<b>1,305,991</b>	<b>0</b>
<b>150 TD-4th &amp; 6th Cent TD Tax</b>	<b>0</b>	<b>932,496</b>	<b>932,496</b>	<b>1,305,991</b>	<b>373,495</b>	<b>1,305,991</b>	<b>0</b>	<b>1,305,991</b>	<b>0</b>
<b>159 Law Enforcement Training</b>									
<b>71 Sheriff</b>									
92 Transfer to Constitutional Offices	165,000	165,000	0	180,643	15,643	180,643	0	180,643	0
<b>71 Sheriff</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>	<b>180,643</b>	<b>15,643</b>	<b>180,643</b>	<b>0</b>	<b>180,643</b>	<b>0</b>
<b>159 Law Enforcement Training</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>	<b>180,643</b>	<b>15,643</b>	<b>180,643</b>	<b>0</b>	<b>180,643</b>	<b>0</b>
<b>161 Law Enforcement Trust</b>									
<b>71 Sheriff</b>									
30 Operating Expenditures	3,000	3,000	0	11,500	8,500	11,500	0	11,500	0
80 Grants And Aid	45,000	45,000	0	55,000	10,000	55,000	0	55,000	0
<b>71 Sheriff</b>	<b>48,000</b>	<b>48,000</b>	<b>0</b>	<b>66,500</b>	<b>18,500</b>	<b>66,500</b>	<b>0</b>	<b>66,500</b>	<b>0</b>
<b>161 Law Enforcement Trust</b>	<b>48,000</b>	<b>48,000</b>	<b>0</b>	<b>66,500</b>	<b>18,500</b>	<b>66,500</b>	<b>0</b>	<b>66,500</b>	<b>0</b>
<b>167 Donation Fund</b>									
<b>25 Animal Services</b>									
30 Operating Expenditures	10,000	60,000	50,000	60,000	0	60,000	0	60,000	0
60 Capital Outlay	5,000	5,000	0	5,000	0	5,000	0	5,000	0
<b>25 Animal Services</b>	<b>15,000</b>	<b>65,000</b>	<b>50,000</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>
<b>29 Community Support Services</b>									
30 Operating Expenditures	20,000	20,000	0	20,000	0	20,000	0	20,000	0
<b>29 Community Support Services</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>

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<b>167 Donation Fund</b>									
<b>33 Court Administration</b>									
30 Operating Expenditures	5,000	5,000	0	5,000	0	5,000	0	5,000	0
<b>33 Court Administration</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
<b>36 Court Services</b>									
30 Operating Expenditures	600	1,500	900	1,500	0	1,500	0	1,500	0
<b>36 Court Services</b>	<b>600</b>	<b>1,500</b>	<b>900</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>
<b>54 Public Safety</b>									
30 Operating Expenditures	5,450	5,450	0	5,450	0	5,450	0	5,450	0
<b>54 Public Safety</b>	<b>5,450</b>	<b>5,450</b>	<b>0</b>	<b>5,450</b>	<b>0</b>	<b>5,450</b>	<b>0</b>	<b>5,450</b>	<b>0</b>
<b>68 Public Works</b>									
30 Operating Expenditures	3,500	3,500	0	3,500	0	3,500	0	3,500	0
<b>68 Public Works</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>
<b>167 Donation Fund</b>	<b>49,550</b>	<b>100,450</b>	<b>50,900</b>	<b>100,450</b>	<b>0</b>	<b>100,450</b>	<b>0</b>	<b>100,450</b>	<b>0</b>
<b>168 Tourist Development Tax Fund</b>									
<b>45 Ecomonic Environment</b>									
30 Operating Expenditures	15,000	652,995	637,995	652,995	0	652,995	0	652,995	0
<b>45 Ecomonic Environment</b>	<b>15,000</b>	<b>652,995</b>	<b>637,995</b>	<b>652,995</b>	<b>0</b>	<b>652,995</b>	<b>0</b>	<b>652,995</b>	<b>0</b>
<b>168 Tourist Development Tax Fund</b>	<b>15,000</b>	<b>652,995</b>	<b>637,995</b>	<b>652,995</b>	<b>0</b>	<b>652,995</b>	<b>0</b>	<b>652,995</b>	<b>0</b>
<b>171 Supervisor Of Elections</b>									
<b>12 Supervisor Of Elections</b>									
10 Personal Services	1,154,831	1,219,848	65,017	1,180,341	-39,507	1,180,341	0	1,180,341	0
30 Operating Expenditures	574,601	555,626	-18,975	555,626	0	555,626	0	555,626	0
91 Transfers Out to Other Funds	50,000	5,000	-45,000	5,000	0	5,000	0	5,000	0
<b>12 Supervisor Of Elections</b>	<b>1,779,432</b>	<b>1,780,474</b>	<b>1,042</b>	<b>1,740,967</b>	<b>-39,507</b>	<b>1,740,967</b>	<b>0</b>	<b>1,740,967</b>	<b>0</b>
<b>171 Supervisor Of Elections</b>	<b>1,779,432</b>	<b>1,780,474</b>	<b>1,042</b>	<b>1,740,967</b>	<b>-39,507</b>	<b>1,740,967</b>	<b>0</b>	<b>1,740,967</b>	<b>0</b>
<b>178 Hazardous Materials Code-Environmental Protection</b>									

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**178 Hazardous Materials Code-Environmental Protection**

**55 Environmental Protection**

10 Personal Services	148,798	139,644	-9,154	134,908	-4,736	134,908	0	134,908	0
30 Operating Expenditures	70,581	79,815	9,234	86,544	6,729	86,544	0	86,544	0
60 Capital Outlay	1,448	1,448	0	1,448	0	1,448	0	1,448	0
<b>55 Environmental Protection</b>	<b>220,827</b>	<b>220,907</b>	<b>80</b>	<b>222,900</b>	<b>1,993</b>	<b>222,900</b>	<b>0</b>	<b>222,900</b>	<b>0</b>
<b>178 Hazardous Materials Code-Environmental Protection</b>	<b>220,827</b>	<b>220,907</b>	<b>80</b>	<b>222,900</b>	<b>1,993</b>	<b>222,900</b>	<b>0</b>	<b>222,900</b>	<b>0</b>

**190 RSVP FY10**

**29 Community Support Services**

10 Personal Services	95,059	0	-95,059	0	0	0	0	0	0
30 Operating Expenditures	78,044	0	-78,044	0	0	0	0	0	0
<b>29 Community Support Services</b>	<b>173,103</b>	<b>0</b>	<b>-173,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>190 RSVP FY10</b>	<b>173,103</b>	<b>0</b>	<b>-173,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**191 VOCA FY11**

**29 Community Support Services**

10 Personal Services	0	190,184	190,184	190,184	0	190,184	0	190,184	0
30 Operating Expenditures	0	2,190	2,190	2,190	0	2,190	0	2,190	0
<b>29 Community Support Services</b>	<b>0</b>	<b>192,374</b>	<b>192,374</b>	<b>192,374</b>	<b>0</b>	<b>192,374</b>	<b>0</b>	<b>192,374</b>	<b>0</b>
<b>191 VOCA FY11</b>	<b>0</b>	<b>192,374</b>	<b>192,374</b>	<b>192,374</b>	<b>0</b>	<b>192,374</b>	<b>0</b>	<b>192,374</b>	<b>0</b>

**192 Foster Grandparents April 2010 - March 2011**

**29 Community Support Services**

10 Personal Services	0	19,791	19,791	34,791	15,000	34,791	0	34,791	0
<b>29 Community Support Services</b>	<b>0</b>	<b>19,791</b>	<b>19,791</b>	<b>34,791</b>	<b>15,000</b>	<b>34,791</b>	<b>0</b>	<b>34,791</b>	<b>0</b>
<b>192 Foster Grandparents April 2010 - March 2011</b>	<b>0</b>	<b>19,791</b>	<b>19,791</b>	<b>34,791</b>	<b>15,000</b>	<b>34,791</b>	<b>0</b>	<b>34,791</b>	<b>0</b>

**193 Hazardous Materials**

**54 Public Safety**

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<b>193 Hazardous Materials</b>									
<b>54 Public Safety</b>									
30 Operating Expenditures	11,182	11,182	0	11,182	0	11,182	0	11,182	0
60 Capital Outlay	13,336	13,336	0	13,336	0	13,336	0	13,336	0
<b>54 Public Safety</b>	<b>24,518</b>	<b>24,518</b>	<b>0</b>	<b>24,518</b>	<b>0</b>	<b>24,518</b>	<b>0</b>	<b>24,518</b>	<b>0</b>
<b>193 Hazardous Materials</b>	<b>24,518</b>	<b>24,518</b>	<b>0</b>	<b>24,518</b>	<b>0</b>	<b>24,518</b>	<b>0</b>	<b>24,518</b>	<b>0</b>

<b>196 RSVP FY11</b>									
<b>29 Community Support Services</b>									
10 Personal Services	0	92,346	92,346	-18	-92,364	92,346	92,364	92,346	0
30 Operating Expenditures	0	88,090	88,090	18	-88,072	88,090	88,072	88,090	0
<b>29 Community Support Services</b>	<b>0</b>	<b>180,436</b>	<b>180,436</b>	<b>0</b>	<b>-180,436</b>	<b>180,436</b>	<b>180,436</b>	<b>180,436</b>	<b>0</b>
<b>196 RSVP FY11</b>	<b>0</b>	<b>180,436</b>	<b>180,436</b>	<b>0</b>	<b>-180,436</b>	<b>180,436</b>	<b>180,436</b>	<b>180,436</b>	<b>0</b>

<b>197 Foster Grandparents April 2011-March 2012</b>									
<b>29 Community Support Services</b>									
10 Personal Services	0	361,180	361,180	361,180	0	361,180	0	361,180	0
30 Operating Expenditures	0	145,359	145,359	145,359	0	145,359	0	145,359	0
<b>29 Community Support Services</b>	<b>0</b>	<b>506,539</b>	<b>506,539</b>	<b>506,539</b>	<b>0</b>	<b>506,539</b>	<b>0</b>	<b>506,539</b>	<b>0</b>
<b>197 Foster Grandparents April 2011-March 2012</b>	<b>0</b>	<b>506,539</b>	<b>506,539</b>	<b>506,539</b>	<b>0</b>	<b>506,539</b>	<b>0</b>	<b>506,539</b>	<b>0</b>

<b>198 DCA Emergency Mgt. Base (7-1-10/6-30-11) FY11</b>									
<b>54 Public Safety</b>									
10 Personal Services	0	45,046	45,046	45,046	0	45,046	0	45,046	0
30 Operating Expenditures	95,256	28,824	-66,432	28,946	122	28,946	0	28,946	0
60 Capital Outlay	19,499	2,811	-16,688	2,811	0	2,811	0	2,811	0
<b>54 Public Safety</b>	<b>114,755</b>	<b>76,681</b>	<b>-38,074</b>	<b>76,803</b>	<b>122</b>	<b>76,803</b>	<b>0</b>	<b>76,803</b>	<b>0</b>
<b>198 DCA Emergency Mgt. Base (7-1-10/6-30-11) FY11</b>	<b>114,755</b>	<b>76,681</b>	<b>-38,074</b>	<b>76,803</b>	<b>122</b>	<b>76,803</b>	<b>0</b>	<b>76,803</b>	<b>0</b>

<b>199 DCA Emergency Management Base (7-1-11/6-30-12) FY12</b>									
<b>54 Public Safety</b>									

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<b>199 DCA Emergency Management Base (7-1-11/6-30-12) FY12</b>									
<b>54 Public Safety</b>									
10 Personal Services	0	15,016	15,016	15,016	0	15,016	0	15,016	0
30 Operating Expenditures	0	9,606	9,606	9,647	41	9,647	0	9,647	0
60 Capital Outlay	0	939	939	939	0	939	0	939	0
<b>54 Public Safety</b>	<b>0</b>	<b>25,561</b>	<b>25,561</b>	<b>25,602</b>	<b>41</b>	<b>25,602</b>	<b>0</b>	<b>25,602</b>	<b>0</b>
<b>199 DCA Emergency Management Base (7-1-11/6-30-12) FY12</b>	<b>0</b>	<b>25,561</b>	<b>25,561</b>	<b>25,602</b>	<b>41</b>	<b>25,602</b>	<b>0</b>	<b>25,602</b>	<b>0</b>

**200 Capital Preservation**

<b>99 Capital Projects</b>									
30 Operating Expenditures	497,530	250,000	-247,530	250,000	0	250,000	0	250,000	0
<b>99 Capital Projects</b>	<b>497,530</b>	<b>250,000</b>	<b>-247,530</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>
<b>200 Capital Preservation</b>	<b>497,530</b>	<b>250,000</b>	<b>-247,530</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

**201 FDEP Petroleum Clean-up**

<b>55 Environmental Protection</b>									
10 Personal Services	261,693	252,629	-9,064	252,629	0	252,629	0	252,629	0
30 Operating Expenditures	62,910	1,230	-61,680	-2,629	-3,859	-2,629	0	-2,629	0
<b>55 Environmental Protection</b>	<b>324,603</b>	<b>253,859</b>	<b>-70,744</b>	<b>250,000</b>	<b>-3,859</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>
<b>201 FDEP Petroleum Clean-up</b>	<b>324,603</b>	<b>253,859</b>	<b>-70,744</b>	<b>250,000</b>	<b>-3,859</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

**203 CDBG Neighborhood Stabilization Program**

<b>65 Growth Management</b>									
10 Personal Services	0	51,784	51,784	51,784	0	51,784	0	51,784	0
<b>65 Growth Management</b>	<b>0</b>	<b>51,784</b>	<b>51,784</b>	<b>51,784</b>	<b>0</b>	<b>51,784</b>	<b>0</b>	<b>51,784</b>	<b>0</b>
<b>203 CDBG Neighborhood Stabilization Program</b>	<b>0</b>	<b>51,784</b>	<b>51,784</b>	<b>51,784</b>	<b>0</b>	<b>51,784</b>	<b>0</b>	<b>51,784</b>	<b>0</b>

**210 Utility Savings Reinvestment Program**

<b>99 Capital Projects</b>									
30 Operating Expenditures	0	0	0	78,000	78,000	78,000	0	78,000	0



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<b>210 Utility Savings Reinvestment Program</b>									
99 Capital Projects	0	0	0	78,000	78,000	78,000	0	78,000	0
210 Utility Savings Reinvestment Program	0	0	0	78,000	78,000	78,000	0	78,000	0

**216 Child Support Enforcement Incentive Program**

<b>33 Court Administration</b>									
30 Operating Expenditures	5,000	5,000	0	5,000	0	5,000	0	5,000	0
60 Capital Outlay	5,000	5,000	0	5,000	0	5,000	0	5,000	0
33 Court Administration	10,000	10,000	0	10,000	0	10,000	0	10,000	0
216 Child Support Enforcement Incentive Program	10,000	10,000	0	10,000	0	10,000	0	10,000	0

**221 Alcohol & Other Drug Abuse**

<b>36 Court Services</b>									
30 Operating Expenditures	37,200	37,200	0	37,200	0	37,200	0	37,200	0
36 Court Services	37,200	37,200	0	37,200	0	37,200	0	37,200	0
221 Alcohol & Other Drug Abuse	37,200	37,200	0	37,200	0	37,200	0	37,200	0

**223 USEPA Cabot Koppers Grant**

<b>55 Environmental Protection</b>									
30 Operating Expenditures	19,614	1,323	-18,291	0	-1,323	0	0	0	0
55 Environmental Protection	19,614	1,323	-18,291	0	-1,323	0	0	0	0
223 USEPA Cabot Koppers Grant	19,614	1,323	-18,291	0	-1,323	0	0	0	0

**234 Choose Life License Plate**

<b>29 Community Support Services</b>									
30 Operating Expenditures	60,000	60,000	0	60,000	0	60,000	0	60,000	0
29 Community Support Services	60,000	60,000	0	60,000	0	60,000	0	60,000	0
234 Choose Life License Plate	60,000	60,000	0	60,000	0	60,000	0	60,000	0

**235 Santa Fe Hills Water System**

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<b>235 Santa Fe Hills Water System</b>									
<b>56 Public Works</b>									
30 Operating Expenditures	32,645	32,645	0	32,645	0	32,645	0	32,645	0
99 Appropriated Reserves	17,710	11,855	-5,855	11,855	0	11,855	0	11,855	0
<b>56 Public Works</b>	<b>50,355</b>	<b>44,500</b>	<b>-5,855</b>	<b>44,500</b>	<b>0</b>	<b>44,500</b>	<b>0</b>	<b>44,500</b>	<b>0</b>
<b>235 Santa Fe Hills Water System</b>	<b>50,355</b>	<b>44,500</b>	<b>-5,855</b>	<b>44,500</b>	<b>0</b>	<b>44,500</b>	<b>0</b>	<b>44,500</b>	<b>0</b>
<b>236 FDEP Hazardous Waste Cooperation</b>									
<b>55 Environmental Protection</b>									
30 Operating Expenditures	117,338	117,338	0	124,507	7,169	124,507	0	124,507	0
60 Capital Outlay	40,000	40,000	0	40,000	0	40,000	0	40,000	0
<b>55 Environmental Protection</b>	<b>157,338</b>	<b>157,338</b>	<b>0</b>	<b>164,507</b>	<b>7,169</b>	<b>164,507</b>	<b>0</b>	<b>164,507</b>	<b>0</b>
<b>236 FDEP Hazardous Waste Cooperation</b>	<b>157,338</b>	<b>157,338</b>	<b>0</b>	<b>164,507</b>	<b>7,169</b>	<b>164,507</b>	<b>0</b>	<b>164,507</b>	<b>0</b>
<b>238 Legal Aid Program</b>									
<b>36 Court Services</b>									
30 Operating Expenditures	74,994	74,994	0	74,994	0	74,994	0	74,994	0
<b>36 Court Services</b>	<b>74,994</b>	<b>74,994</b>	<b>0</b>	<b>74,994</b>	<b>0</b>	<b>74,994</b>	<b>0</b>	<b>74,994</b>	<b>0</b>
<b>238 Legal Aid Program</b>	<b>74,994</b>	<b>74,994</b>	<b>0</b>	<b>74,994</b>	<b>0</b>	<b>74,994</b>	<b>0</b>	<b>74,994</b>	<b>0</b>
<b>242 Local Housing Assistance SFY09-10</b>									
<b>65 Growth Management</b>									
10 Personal Services	19,813	0	-19,813	0	0	0	0	0	0
<b>65 Growth Management</b>	<b>19,813</b>	<b>0</b>	<b>-19,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>242 Local Housing Assistance SFY09-10</b>	<b>19,813</b>	<b>0</b>	<b>-19,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251 Local Housing Assistance SFY08-09</b>									
<b>65 Growth Management</b>									
10 Personal Services	53,129	0	-53,129	0	0	0	0	0	0
<b>65 Growth Management</b>	<b>53,129</b>	<b>0</b>	<b>-53,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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251 Local Housing Assistance SFY08-09	53,129	0	-53,129	0	0	0	0	0	0
<b>256 Metamorphosis July/2009----June 2010</b>									
<b>36 Court Services</b>									
10 Personal Services	495,366	0	-495,366	0	0	0	0	0	0
<b>36 Court Services</b>	<b>495,366</b>	<b>0</b>	<b>-495,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
256 Metamorphosis July/2009----June 2010	495,366	0	-495,366	0	0	0	0	0	0
<b>257 Crime Prevention 775.083</b>									
<b>71 Sheriff</b>									
92 Transfer to Constitutional Offices	11,400	11,400	0	11,400	0	11,400	0	11,400	0
<b>71 Sheriff</b>	<b>11,400</b>	<b>11,400</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>11,400</b>	<b>0</b>
257 Crime Prevention 775.083	11,400	11,400	0	11,400	0	11,400	0	11,400	0
<b>263 GPD Violence Against Women</b>									
<b>29 Community Support Services</b>									
10 Personal Services	46,522	46,563	41	46,563	0	46,563	0	46,563	0
<b>29 Community Support Services</b>	<b>46,522</b>	<b>46,563</b>	<b>41</b>	<b>46,563</b>	<b>0</b>	<b>46,563</b>	<b>0</b>	<b>46,563</b>	<b>0</b>
263 GPD Violence Against Women	46,522	46,563	41	46,563	0	46,563	0	46,563	0
<b>281 FPL - Jail Water Conservation Project Debt Service</b>									
<b>32 Sheriff-Jail</b>									
70 Debt Service	714,350	714,350	0	714,350	0	714,350	0	714,350	0
<b>32 Sheriff-Jail</b>	<b>714,350</b>	<b>714,350</b>	<b>0</b>	<b>714,350</b>	<b>0</b>	<b>714,350</b>	<b>0</b>	<b>714,350</b>	<b>0</b>
281 FPL - Jail Water Conservation Project Debt Service	714,350	714,350	0	714,350	0	714,350	0	714,350	0
<b>282 2009 Wild Spaces Public Places Bond Debt Service</b>									
<b>04 Non-Departmental Special Expense</b>									
70 Debt Service	7,682,960	7,681,960	-1,000	7,681,960	0	7,681,960	0	7,681,960	0
99 Appropriated Reserves	4,373	4,373	0	4,373	0	4,373	0	4,373	0
<b>04 Non-Departmental Special Expense</b>	<b>7,687,333</b>	<b>7,686,333</b>	<b>-1,000</b>	<b>7,686,333</b>	<b>0</b>	<b>7,686,333</b>	<b>0</b>	<b>7,686,333</b>	<b>0</b>

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282 2009 Wild Spaces Public Places Bond Debt Service	7,687,333	7,686,333	-1,000	7,686,333	0	7,686,333	0	7,686,333	0	
<b>292 Pooled Commercial Paper Program</b>										
<b>04 Non-Departmental Special Expense</b>										
70 Debt Service	14,400,000	14,400,000	0	0	-14,400,000	0	0	0	0	
04 Non-Departmental Special Expense	14,400,000	14,400,000	0	0	-14,400,000	0	0	0	0	
<b>55 Environmental Protection</b>										
70 Debt Service	666,000	666,000	0	666,000	0	666,000	0	666,000	0	
55 Environmental Protection	666,000	666,000	0	666,000	0	666,000	0	666,000	0	
292 Pooled Commercial Paper Program	15,066,000	15,066,000	0	666,000	-14,400,000	666,000	0	666,000	0	
<b>295 2003 ACForever G.O. Bond</b>										
<b>04 Non-Departmental Special Expense</b>										
30 Operating Expenditures	75,609	75,609	0	75,609	0	75,609	0	75,609	0	
70 Debt Service	2,731,841	3,594,311	862,470	3,594,311	0	3,594,311	0	3,515,933	-78,378	
91 Transfers Out to Other Funds	623,200	623,200	0	623,200	0	623,200	0	623,200	0	
04 Non-Departmental Special Expense	3,430,650	4,293,120	862,470	4,293,120	0	4,293,120	0	4,214,742	-78,378	
295 2003 ACForever G.O. Bond	3,430,650	4,293,120	862,470	4,293,120	0	4,293,120	0	4,214,742	-78,378	
<b>296 Gas Tax Revenue Bond, Series 2006</b>										
<b>04 Non-Departmental Special Expense</b>										
70 Debt Service	1,382,160	1,382,160	0	1,382,260	100	1,382,260	0	1,382,260	0	
99 Appropriated Reserves	230,727	235,985	5,258	235,985	0	235,985	0	235,985	0	
04 Non-Departmental Special Expense	1,612,887	1,618,145	5,258	1,618,245	100	1,618,245	0	1,618,245	0	
<b>79 Road And Bridge</b>										
91 Transfers Out to Other Funds	3,387,840	3,804,507	416,667	3,804,407	-100	3,804,407	0	3,804,407	0	
79 Road And Bridge	3,387,840	3,804,507	416,667	3,804,407	-100	3,804,407	0	3,804,407	0	
296 Gas Tax Revenue Bond, Series 2006	5,000,727	5,422,652	421,925	5,422,652	0	5,422,652	0	5,422,652	0	
<b>297 2007 Public Improvement Revenue Bond</b>										

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<b>297 2007 Public Improvement Revenue Bond</b>									
<b>04 Non-Departmental Special Expense</b>									
70 Debt Service	5,343,971	5,343,971	0	5,343,971	0	5,343,971	0	5,343,971	0
91 Transfers Out to Other Funds	6,140,287	6,140,287	0	6,140,287	0	6,140,287	0	6,140,287	0
99 Appropriated Reserves	889,962	909,995	20,033	909,995	0	909,995	0	909,995	0
<b>04 Non-Departmental Special Expense</b>	<b>12,374,220</b>	<b>12,394,253</b>	<b>20,033</b>	<b>12,394,253</b>	<b>0</b>	<b>12,394,253</b>	<b>0</b>	<b>12,394,253</b>	<b>0</b>
<b>297 2007 Public Improvement Revenue Bond</b>	<b>12,374,220</b>	<b>12,394,253</b>	<b>20,033</b>	<b>12,394,253</b>	<b>0</b>	<b>12,394,253</b>	<b>0</b>	<b>12,394,253</b>	<b>0</b>

**298 Gas Tax Revenue Bond Series 08**

<b>04 Non-Departmental Special Expense</b>									
70 Debt Service	1,742,094	1,742,094	0	1,742,094	0	1,742,094	0	1,742,094	0
99 Appropriated Reserves	290,527	296,849	6,322	296,849	0	296,849	0	296,849	0
<b>04 Non-Departmental Special Expense</b>	<b>2,032,621</b>	<b>2,038,943</b>	<b>6,322</b>	<b>2,038,943</b>	<b>0</b>	<b>2,038,943</b>	<b>0</b>	<b>2,038,943</b>	<b>0</b>
<b>298 Gas Tax Revenue Bond Series 08</b>	<b>2,032,621</b>	<b>2,038,943</b>	<b>6,322</b>	<b>2,038,943</b>	<b>0</b>	<b>2,038,943</b>	<b>0</b>	<b>2,038,943</b>	<b>0</b>

**300 Capital Projects-General**

<b>00 Non-Departmental</b>									
91 Transfers Out to Other Funds	1,775,642	1,278,112	-497,530	1,278,112	0	1,278,112	0	1,278,112	0
<b>00 Non-Departmental</b>	<b>1,775,642</b>	<b>1,278,112</b>	<b>-497,530</b>	<b>1,278,112</b>	<b>0</b>	<b>1,278,112</b>	<b>0</b>	<b>1,278,112</b>	<b>0</b>

<b>12 Supervisor Of Elections</b>									
30 Operating Expenditures	0	156,240	156,240	156,240	0	156,240	0	156,240	0
<b>12 Supervisor Of Elections</b>	<b>0</b>	<b>156,240</b>	<b>156,240</b>	<b>156,240</b>	<b>0</b>	<b>156,240</b>	<b>0</b>	<b>156,240</b>	<b>0</b>

<b>13 Tax Collector</b>									
30 Operating Expenditures	0	84,630	84,630	84,630	0	84,630	0	84,630	0
<b>13 Tax Collector</b>	<b>0</b>	<b>84,630</b>	<b>84,630</b>	<b>84,630</b>	<b>0</b>	<b>84,630</b>	<b>0</b>	<b>84,630</b>	<b>0</b>

<b>32 Sheriff-Jail</b>									
60 Capital Outlay	0	400,000	400,000	400,000	0	400,000	0	400,000	0
<b>32 Sheriff-Jail</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

<b>99 Capital Projects</b>									
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<b>300 Capital Projects-General</b>									
<b>99 Capital Projects</b>									
60 Capital Outlay	1,574,358	1,181,018	-393,340	277,059	-903,959	0	-277,059	0	0
<b>99 Capital Projects</b>	<b>1,574,358</b>	<b>1,181,018</b>	<b>-393,340</b>	<b>277,059</b>	<b>-903,959</b>	<b>0</b>	<b>-277,059</b>	<b>0</b>	<b>0</b>
<b>300 Capital Projects-General</b>	<b>3,350,000</b>	<b>3,100,000</b>	<b>-250,000</b>	<b>2,196,041</b>	<b>-903,959</b>	<b>1,918,982</b>	<b>-277,059</b>	<b>1,918,982</b>	<b>0</b>
<b>318 Parks and Recreation Capital</b>									
<b>00 Non-Departmental</b>									
91 Transfers Out to Other Funds	346,020	346,020	0	346,020	0	549,971	203,951	549,971	0
<b>00 Non-Departmental</b>	<b>346,020</b>	<b>346,020</b>	<b>0</b>	<b>346,020</b>	<b>0</b>	<b>549,971</b>	<b>203,951</b>	<b>549,971</b>	<b>0</b>
<b>41 Recreation</b>									
30 Operating Expenditures	0	0	0	165,980	165,980	0	-165,980	0	0
<b>41 Recreation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,980</b>	<b>165,980</b>	<b>0</b>	<b>-165,980</b>	<b>0</b>	<b>0</b>
<b>90 CP-Culture &amp; Recreation</b>									
60 Capital Outlay	565,980	565,980	0	0	-565,980	0	0	0	0
<b>90 CP-Culture &amp; Recreation</b>	<b>565,980</b>	<b>565,980</b>	<b>0</b>	<b>0</b>	<b>-565,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>318 Parks and Recreation Capital</b>	<b>912,000</b>	<b>912,000</b>	<b>0</b>	<b>512,000</b>	<b>-400,000</b>	<b>549,971</b>	<b>37,971</b>	<b>549,971</b>	<b>0</b>
<b>327 Technology Plan</b>									
<b>16 Information Services</b>									
30 Operating Expenditures	100,000	0	-100,000	0	0	0	0	0	0
60 Capital Outlay	100,000	200,000	100,000	200,000	0	200,000	0	200,000	0
<b>16 Information Services</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
<b>327 Technology Plan</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
<b>334 Facilities Statute 318.18</b>									
<b>31 Court Related</b>									
30 Operating Expenditures	0	0	0	290,000	290,000	0	-290,000	0	0
60 Capital Outlay	0	50,000	50,000	210,000	160,000	0	-210,000	0	0
99 Appropriated Reserves	650,000	0	-650,000	0	0	0	0	0	0

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<b>334 Facilities Statute 318.18</b>									
31 Court Related	650,000	50,000	-600,000	500,000	450,000	0	-500,000	0	0
<b>33 Court Administration</b>									
30 Operating Expenditures	0	0	0	115,000	115,000	0	-115,000	0	0
33 Court Administration	0	0	0	115,000	115,000	0	-115,000	0	0
<b>34 State Attorney</b>									
30 Operating Expenditures	0	0	0	52,000	52,000	0	-52,000	0	0
34 State Attorney	0	0	0	52,000	52,000	0	-52,000	0	0
<b>35 Public Defender</b>									
30 Operating Expenditures	0	0	0	51,000	51,000	0	-51,000	0	0
35 Public Defender	0	0	0	51,000	51,000	0	-51,000	0	0
<b>99 Capital Projects</b>									
30 Operating Expenditures	0	450,000	450,000	0	-450,000	0	0	0	0
60 Capital Outlay	350,000	350,000	0	132,000	-218,000	50,000	-82,000	50,000	0
99 Capital Projects	350,000	800,000	450,000	132,000	-668,000	50,000	-82,000	50,000	0
334 Facilities Statute 318.18	1,000,000	850,000	-150,000	850,000	0	50,000	-800,000	50,000	0
<b>336 Impact Fees-NW Transp District</b>									
<b>65 Growth Management</b>									
10 Personal Services	30,101	28,877	-1,224	28,877	0	28,877	0	28,877	0
30 Operating Expenditures	16,000	16,000	0	16,000	0	16,000	0	16,000	0
65 Growth Management	46,101	44,877	-1,224	44,877	0	44,877	0	44,877	0
<b>79 Road And Bridge</b>									
60 Capital Outlay	241,692	241,607	-85	241,810	203	241,810	0	241,810	0
79 Road And Bridge	241,692	241,607	-85	241,810	203	241,810	0	241,810	0
336 Impact Fees-NW Transp District	287,793	286,484	-1,309	286,687	203	286,687	0	286,687	0

**337 Impact Fees-SW Transp District**

**65 Growth Management**

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<b>337 Impact Fees-SW Transp District</b>									
<b>65 Growth Management</b>									
10 Personal Services	51,254	49,092	-2,162	49,092	0	49,092	0	49,092	0
30 Operating Expenditures	15,000	15,000	0	15,000	0	15,000	0	15,000	0
<b>65 Growth Management</b>	<b>66,254</b>	<b>64,092</b>	<b>-2,162</b>	<b>64,092</b>	<b>0</b>	<b>64,092</b>	<b>0</b>	<b>64,092</b>	<b>0</b>
<b>79 Road And Bridge</b>									
60 Capital Outlay	519,096	519,033	-63	519,033	0	519,033	0	519,033	0
<b>79 Road And Bridge</b>	<b>519,096</b>	<b>519,033</b>	<b>-63</b>	<b>519,033</b>	<b>0</b>	<b>519,033</b>	<b>0</b>	<b>519,033</b>	<b>0</b>
<b>337 Impact Fees-SW Transp District</b>	<b>585,350</b>	<b>583,125</b>	<b>-2,225</b>	<b>583,125</b>	<b>0</b>	<b>583,125</b>	<b>0</b>	<b>583,125</b>	<b>0</b>
<b>338 Impact Fees-East Transp District</b>									
<b>65 Growth Management</b>									
10 Personal Services	3,014	2,887	-127	2,887	0	2,887	0	2,887	0
30 Operating Expenditures	9,000	9,000	0	9,000	0	9,000	0	9,000	0
<b>65 Growth Management</b>	<b>12,014</b>	<b>11,887</b>	<b>-127</b>	<b>11,887</b>	<b>0</b>	<b>11,887</b>	<b>0</b>	<b>11,887</b>	<b>0</b>
<b>79 Road And Bridge</b>									
60 Capital Outlay	68,368	68,344	-24	56,475	-11,869	56,475	0	56,475	0
<b>79 Road And Bridge</b>	<b>68,368</b>	<b>68,344</b>	<b>-24</b>	<b>56,475</b>	<b>-11,869</b>	<b>56,475</b>	<b>0</b>	<b>56,475</b>	<b>0</b>
<b>338 Impact Fees-East Transp District</b>	<b>80,382</b>	<b>80,231</b>	<b>-151</b>	<b>68,362</b>	<b>-11,869</b>	<b>68,362</b>	<b>0</b>	<b>68,362</b>	<b>0</b>
<b>339 Park/Recreation Impact Fee</b>									
<b>41 Recreation</b>									
60 Capital Outlay	95,527	95,517	-10	203,950	108,433	203,950	0	203,950	0
<b>41 Recreation</b>	<b>95,527</b>	<b>95,517</b>	<b>-10</b>	<b>203,950</b>	<b>108,433</b>	<b>203,950</b>	<b>0</b>	<b>203,950</b>	<b>0</b>
<b>65 Growth Management</b>									
10 Personal Services	9,046	8,663	-383	8,663	0	8,663	0	8,663	0
30 Operating Expenditures	4,253	4,253	0	4,253	0	4,253	0	4,253	0
<b>65 Growth Management</b>	<b>13,299</b>	<b>12,916</b>	<b>-383</b>	<b>12,916</b>	<b>0</b>	<b>12,916</b>	<b>0</b>	<b>12,916</b>	<b>0</b>
<b>339 Park/Recreation Impact Fee</b>	<b>108,826</b>	<b>108,433</b>	<b>-393</b>	<b>216,866</b>	<b>108,433</b>	<b>216,866</b>	<b>0</b>	<b>216,866</b>	<b>0</b>



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<b>340 Fire Facility Impact Fee</b>									
<b>54 Public Safety</b>									
60 Capital Outlay	49,144	49,137	-7	37,397	-11,740	37,397	0	37,397	0
<b>54 Public Safety</b>	<b>49,144</b>	<b>49,137</b>	<b>-7</b>	<b>37,397</b>	<b>-11,740</b>	<b>37,397</b>	<b>0</b>	<b>37,397</b>	<b>0</b>
<b>341 Transportation Trust Fund</b>									
<b>65 Growth Management</b>									
10 Personal Services	7,034	6,738	-296	6,738	0	6,738	0	6,738	0
30 Operating Expenditures	5,002	5,000	-2	5,000	0	5,000	0	5,000	0
<b>65 Growth Management</b>	<b>12,036</b>	<b>11,738</b>	<b>-298</b>	<b>11,738</b>	<b>0</b>	<b>11,738</b>	<b>0</b>	<b>11,738</b>	<b>0</b>
<b>340 Fire Facility Impact Fee</b>	<b>61,180</b>	<b>60,875</b>	<b>-305</b>	<b>49,135</b>	<b>-11,740</b>	<b>49,135</b>	<b>0</b>	<b>49,135</b>	<b>0</b>
<b>342 Economic Development Capital Fund</b>									
<b>68 Public Works</b>									
10 Personal Services	62,780	130,994	68,214	130,994	0	130,994	0	130,994	0
60 Capital Outlay	1,955	0	-1,955	0	0	0	0	0	0
<b>68 Public Works</b>	<b>64,735</b>	<b>130,994</b>	<b>66,259</b>	<b>130,994</b>	<b>0</b>	<b>130,994</b>	<b>0</b>	<b>130,994</b>	<b>0</b>
<b>341 Transportation Trust Fund</b>	<b>64,735</b>	<b>130,994</b>	<b>66,259</b>	<b>130,994</b>	<b>0</b>	<b>130,994</b>	<b>0</b>	<b>130,994</b>	<b>0</b>
<b>342 Economic Development Capital Fund</b>									
<b>45 Economic Environment</b>									
60 Capital Outlay	497,500	497,500	0	457,500	-40,000	367,500	-90,000	367,500	0
91 Transfers Out to Other Funds	0	0	0	40,000	40,000	40,000	0	40,000	0
<b>45 Economic Environment</b>	<b>497,500</b>	<b>497,500</b>	<b>0</b>	<b>497,500</b>	<b>0</b>	<b>407,500</b>	<b>-90,000</b>	<b>407,500</b>	<b>0</b>
<b>342 Economic Development Capital Fund</b>	<b>497,500</b>	<b>497,500</b>	<b>0</b>	<b>497,500</b>	<b>0</b>	<b>407,500</b>	<b>-90,000</b>	<b>407,500</b>	<b>0</b>
<b>350 Local Option Fuel Tax - 1 to 5 Cents</b>									
<b>68 Public Works</b>									
60 Capital Outlay	2,463,144	0	-2,463,144	0	0	0	0	0	0
<b>68 Public Works</b>	<b>2,463,144</b>	<b>0</b>	<b>-2,463,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>79 Road And Bridge</b>									
60 Capital Outlay	273,683	2,463,144	2,189,461	6,991,177	4,528,033	6,991,177	0	6,991,177	0

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<b>350 Local Option Fuel Tax - 1 to 5 Cents</b>									
79 Road And Bridge	273,683	2,463,144	2,189,461	6,991,177	4,528,033	6,991,177	0	6,991,177	0
<b>350 Local Option Fuel Tax - 1 to 5 Cents</b>	<b>2,736,827</b>	<b>2,463,144</b>	<b>-273,683</b>	<b>6,991,177</b>	<b>4,528,033</b>	<b>6,991,177</b>	<b>0</b>	<b>6,991,177</b>	<b>0</b>
<b>352 Jail Energy Conservation Project - Phase II</b>									
<b>32 Sheriff-Jail</b>									
91 Transfers Out to Other Funds	292,350	292,350	0	292,350	0	292,350	0	292,350	0
32 Sheriff-Jail	292,350	292,350	0	292,350	0	292,350	0	292,350	0
<b>352 Jail Energy Conservation Project - Phase II</b>	<b>292,350</b>	<b>292,350</b>	<b>0</b>	<b>292,350</b>	<b>0</b>	<b>292,350</b>	<b>0</b>	<b>292,350</b>	<b>0</b>
<b>400 Solid Waste System</b>									
<b>18 Administrative Services</b>									
30 Operating Expenditures	57,003	57,003	0	57,003	0	57,003	0	57,003	0
18 Administrative Services	57,003	57,003	0	57,003	0	57,003	0	57,003	0
<b>55 Environmental Protection</b>									
10 Personal Services	0	11,672	11,672	11,672	0	11,672	0	11,672	0
30 Operating Expenditures	0	0	0	25,000	25,000	25,000	0	25,000	0
60 Capital Outlay	0	0	0	0	0	0	0	0	0
55 Environmental Protection	0	11,672	11,672	36,672	25,000	36,672	0	36,672	0
<b>76 Solid Waste</b>									
10 Personal Services	1,418,544	1,264,107	-154,437	1,111,021	-153,086	1,111,021	0	1,111,021	0
30 Operating Expenditures	8,736,305	9,001,414	265,109	6,397,612	-2,603,802	6,397,612	0	6,397,612	0
60 Capital Outlay	0	318,000	318,000	318,000	0	318,000	0	318,000	0
99 Appropriated Reserves	6,794,028	6,168,965	-625,063	5,131,951	-1,037,014	5,131,951	0	5,131,951	0
76 Solid Waste	16,948,877	16,752,486	-196,391	12,958,584	-3,793,902	12,958,584	0	12,958,584	0
<b>400 Solid Waste System</b>	<b>17,005,880</b>	<b>16,821,161</b>	<b>-184,719</b>	<b>13,052,259</b>	<b>-3,768,902</b>	<b>13,052,259</b>	<b>0</b>	<b>13,052,259</b>	<b>0</b>
<b>401 Hazardous Waste Management</b>									
<b>00 Non-Departmental</b>									
99 Appropriated Reserves	0	0	0	80,000	80,000	80,000	0	80,000	0
00 Non-Departmental	0	0	0	80,000	80,000	80,000	0	80,000	0

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	FY 2011 Preliminary	FY 2011 Requested	Requested Variance	FY 2011 Recom'd	Recom'd Variance	FY 2011 Proposed	Proposed Variance	FY 2011 Final	Final Variance
<b>401 Hazardous Waste Management</b>									
<b>55 Environmental Protection</b>									
10 Personal Services	0	473,708	473,708	468,972	-4,736	468,972	0	468,972	0
30 Operating Expenditures	0	289,718	289,718	431,349	141,631	431,349	0	431,349	0
60 Capital Outlay	0	0	0	150,000	150,000	150,000	0	150,000	0
<b>55 Environmental Protection</b>	<b>0</b>	<b>763,426</b>	<b>763,426</b>	<b>1,050,321</b>	<b>286,895</b>	<b>1,050,321</b>	<b>0</b>	<b>1,050,321</b>	<b>0</b>
<b>401 Hazardous Waste Management</b>	<b>0</b>	<b>763,426</b>	<b>763,426</b>	<b>1,130,321</b>	<b>366,895</b>	<b>1,130,321</b>	<b>0</b>	<b>1,130,321</b>	<b>0</b>
<b>403 Collection Centers</b>									
<b>18 Administrative Services</b>									
30 Operating Expenditures	6,570	6,570	0	6,570	0	6,570	0	6,570	0
<b>18 Administrative Services</b>	<b>6,570</b>	<b>6,570</b>	<b>0</b>	<b>6,570</b>	<b>0</b>	<b>6,570</b>	<b>0</b>	<b>6,570</b>	<b>0</b>
<b>76 Solid Waste</b>									
10 Personal Services	715,040	687,414	-27,626	687,414	0	687,414	0	687,414	0
30 Operating Expenditures	1,322,523	1,288,205	-34,318	1,260,107	-28,098	1,260,107	0	1,260,107	0
60 Capital Outlay	0	0	0	0	0	0	0	0	0
99 Appropriated Reserves	1,727,134	2,020,357	293,223	2,616,513	596,156	2,616,513	0	2,616,513	0
<b>76 Solid Waste</b>	<b>3,764,697</b>	<b>3,995,976</b>	<b>231,279</b>	<b>4,564,034</b>	<b>568,058</b>	<b>4,564,034</b>	<b>0</b>	<b>4,564,034</b>	<b>0</b>
<b>403 Collection Centers</b>	<b>3,771,267</b>	<b>4,002,546</b>	<b>231,279</b>	<b>4,570,604</b>	<b>568,058</b>	<b>4,570,604</b>	<b>0</b>	<b>4,570,604</b>	<b>0</b>
<b>405 Waste Management Assessment</b>									
<b>18 Administrative Services</b>									
30 Operating Expenditures	23,895	23,895	0	23,895	0	23,895	0	23,895	0
<b>18 Administrative Services</b>	<b>23,895</b>	<b>23,895</b>	<b>0</b>	<b>23,895</b>	<b>0</b>	<b>23,895</b>	<b>0</b>	<b>23,895</b>	<b>0</b>
<b>55 Environmental Protection</b>									
10 Personal Services	497,194	1,050	-496,144	0	-1,050	0	0	0	0
30 Operating Expenditures	427,425	437,882	10,457	0	-437,882	0	0	0	0
60 Capital Outlay	0	0	0	0	0	0	0	0	0
91 Transfers Out to Other Funds	0	0	0	1,130,321	1,130,321	1,130,321	0	1,130,321	0
<b>55 Environmental Protection</b>	<b>924,619</b>	<b>438,932</b>	<b>-485,687</b>	<b>1,130,321</b>	<b>691,389</b>	<b>1,130,321</b>	<b>0</b>	<b>1,130,321</b>	<b>0</b>
<b>76 Solid Waste</b>									

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	FY 2011 Preliminary	FY 2011 Requested	Requested Variance	FY 2011 Recom'd	Recom'd Variance	FY 2011 Proposed	Proposed Variance	FY 2011 Final	Final Variance
<b>405 Waste Management Assessment</b>									
<b>76 Solid Waste</b>									
10 Personal Services	530,474	543,828	13,354	543,828	0	543,828	0	543,828	0
30 Operating Expenditures	394,898	398,403	3,505	475,648	77,245	475,648	0	475,648	0
60 Capital Outlay	0	0	0	0	0	0	0	0	0
91 Transfers Out to Other Funds	1,081,647	714,248	-367,399	714,248	0	714,248	0	714,248	0
99 Appropriated Reserves	895,349	954,134	58,785	627,055	-327,079	627,055	0	627,055	0
<b>76 Solid Waste</b>	<b>2,902,368</b>	<b>2,610,613</b>	<b>-291,755</b>	<b>2,360,779</b>	<b>-249,834</b>	<b>2,360,779</b>	<b>0</b>	<b>2,360,779</b>	<b>0</b>
<b>405 Waste Management Assessment</b>	<b>3,850,882</b>	<b>3,073,440</b>	<b>-777,442</b>	<b>3,514,995</b>	<b>441,555</b>	<b>3,514,995</b>	<b>0</b>	<b>3,514,995</b>	<b>0</b>
<b>406 Closure/Post-Closure</b>									
<b>18 Administrative Services</b>									
30 Operating Expenditures	13,910	13,910	0	13,910	0	13,910	0	13,910	0
<b>18 Administrative Services</b>	<b>13,910</b>	<b>13,910</b>	<b>0</b>	<b>13,910</b>	<b>0</b>	<b>13,910</b>	<b>0</b>	<b>13,910</b>	<b>0</b>
<b>76 Solid Waste</b>									
10 Personal Services	130,680	123,259	-7,421	123,259	0	123,259	0	123,259	0
30 Operating Expenditures	284,337	284,337	0	269,236	-15,101	269,236	0	269,236	0
99 Appropriated Reserves	3,536,632	3,536,632	0	3,602,712	66,080	3,602,712	0	3,602,712	0
<b>76 Solid Waste</b>	<b>3,951,649</b>	<b>3,944,228</b>	<b>-7,421</b>	<b>3,995,207</b>	<b>50,979</b>	<b>3,995,207</b>	<b>0</b>	<b>3,995,207</b>	<b>0</b>
<b>406 Closure/Post-Closure</b>	<b>3,965,559</b>	<b>3,958,138</b>	<b>-7,421</b>	<b>4,009,117</b>	<b>50,979</b>	<b>4,009,117</b>	<b>0</b>	<b>4,009,117</b>	<b>0</b>
<b>410 Permits &amp; Development Fund</b>									
<b>65 Growth Management</b>									
10 Personal Services	1,045,603	923,764	-121,839	919,982	-3,782	919,982	0	919,982	0
30 Operating Expenditures	411,269	392,411	-18,858	364,960	-27,451	364,960	0	364,960	0
99 Appropriated Reserves	152,405	0	-152,405	84,120	84,120	84,120	0	84,120	0
<b>65 Growth Management</b>	<b>1,609,277</b>	<b>1,316,175</b>	<b>-293,102</b>	<b>1,369,062</b>	<b>52,887</b>	<b>1,369,062</b>	<b>0</b>	<b>1,369,062</b>	<b>0</b>
<b>410 Permits &amp; Development Fund</b>	<b>1,609,277</b>	<b>1,316,175</b>	<b>-293,102</b>	<b>1,369,062</b>	<b>52,887</b>	<b>1,369,062</b>	<b>0</b>	<b>1,369,062</b>	<b>0</b>
<b>500 Computer Replacement</b>									
<b>04 Non-Departmental Special Expense</b>									

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<b>500 Computer Replacement</b>									
<b>04 Non-Departmental Special Expense</b>									
30 Operating Expenditures	582,000	605,868	23,868	605,868	0	605,868	0	605,868	0
60 Capital Outlay	0	0	0	0	0	0	0	0	0
99 Appropriated Reserves	439,846	447,081	7,235	447,081	0	447,081	0	447,081	0
<b>04 Non-Departmental Special Expense</b>	<b>1,021,846</b>	<b>1,052,949</b>	<b>31,103</b>	<b>1,052,949</b>	<b>0</b>	<b>1,052,949</b>	<b>0</b>	<b>1,052,949</b>	<b>0</b>
<b>500 Computer Replacement</b>	<b>1,021,846</b>	<b>1,052,949</b>	<b>31,103</b>	<b>1,052,949</b>	<b>0</b>	<b>1,052,949</b>	<b>0</b>	<b>1,052,949</b>	<b>0</b>
<b>501 Self Insurance Fund</b>									
<b>18 Administrative Services</b>									
10 Personal Services	348,848	332,303	-16,545	347,845	15,542	347,845	0	347,845	0
30 Operating Expenditures	3,475,056	3,473,065	-1,991	3,327,371	-145,694	3,327,371	0	3,327,371	0
99 Appropriated Reserves	2,250,000	2,250,000	0	2,380,152	130,152	2,380,152	0	2,380,152	0
<b>18 Administrative Services</b>	<b>6,073,904</b>	<b>6,055,368</b>	<b>-18,536</b>	<b>6,055,368</b>	<b>0</b>	<b>6,055,368</b>	<b>0</b>	<b>6,055,368</b>	<b>0</b>
<b>501 Self Insurance Fund</b>	<b>6,073,904</b>	<b>6,055,368</b>	<b>-18,536</b>	<b>6,055,368</b>	<b>0</b>	<b>6,055,368</b>	<b>0</b>	<b>6,055,368</b>	<b>0</b>
<b>503 Fleet Management</b>									
<b>11 Fleet Management</b>									
10 Personal Services	1,075,384	1,032,137	-43,247	1,032,137	0	1,032,137	0	1,032,137	0
30 Operating Expenditures	3,478,536	3,224,597	-253,939	3,354,293	129,696	3,354,293	0	3,354,293	0
60 Capital Outlay	0	0	0	0	0	0	0	0	0
99 Appropriated Reserves	992,201	995,425	3,224	1,246,691	251,266	1,246,691	0	1,246,691	0
<b>11 Fleet Management</b>	<b>5,546,121</b>	<b>5,252,159</b>	<b>-293,962</b>	<b>5,633,121</b>	<b>380,962</b>	<b>5,633,121</b>	<b>0</b>	<b>5,633,121</b>	<b>0</b>
<b>18 Administrative Services</b>									
30 Operating Expenditures	19,870	24,000	4,130	24,000	0	24,000	0	24,000	0
<b>18 Administrative Services</b>	<b>19,870</b>	<b>24,000</b>	<b>4,130</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>
<b>503 Fleet Management</b>	<b>5,565,991</b>	<b>5,276,159</b>	<b>-289,832</b>	<b>5,657,121</b>	<b>380,962</b>	<b>5,657,121</b>	<b>0</b>	<b>5,657,121</b>	<b>0</b>
<b>504 Telephone Service</b>									
<b>16 Information Services</b>									
10 Personal Services	477,307	466,547	-10,760	466,547	0	466,547	0	466,547	0

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	FY 2011 Preliminary	FY 2011 Requested	Requested Variance	FY 2011 Recom'd	Recom'd Variance	FY 2011 Proposed	Proposed Variance	FY 2011 Final	Final Variance
<b>504 Telephone Service</b>									
<b>16 Information Services</b>									
30 Operating Expenditures	678,921	679,043	122	645,874	-33,169	645,874	0	645,874	0
99 Appropriated Reserves	511,829	406,376	-105,453	495,404	89,028	495,404	0	495,404	0
<b>16 Information Services</b>	<b>1,668,057</b>	<b>1,551,966</b>	<b>-116,091</b>	<b>1,607,825</b>	<b>55,859</b>	<b>1,607,825</b>	<b>0</b>	<b>1,607,825</b>	<b>0</b>
<b>504 Telephone Service</b>	<b>1,668,057</b>	<b>1,551,966</b>	<b>-116,091</b>	<b>1,607,825</b>	<b>55,859</b>	<b>1,607,825</b>	<b>0</b>	<b>1,607,825</b>	<b>0</b>
<b>506 Vehicle Replacement</b>									
<b>04 Non-Departmental Special Expense</b>									
30 Operating Expenditures	1,375,410	1,375,410	0	1,375,410	0	1,375,410	0	1,375,410	0
60 Capital Outlay	0	0	0	0	0	0	0	0	0
99 Appropriated Reserves	468,000	468,000	0	468,000	0	468,000	0	468,000	0
<b>04 Non-Departmental Special Expense</b>	<b>1,843,410</b>	<b>1,843,410</b>	<b>0</b>	<b>1,843,410</b>	<b>0</b>	<b>1,843,410</b>	<b>0</b>	<b>1,843,410</b>	<b>0</b>
<b>506 Vehicle Replacement</b>	<b>1,843,410</b>	<b>1,843,410</b>	<b>0</b>	<b>1,843,410</b>	<b>0</b>	<b>1,843,410</b>	<b>0</b>	<b>1,843,410</b>	<b>0</b>
<b>507 Health Insurance</b>									
<b>04 Non-Departmental Special Expense</b>									
30 Operating Expenditures	18,132,700	18,132,700	0	18,032,700	-100,000	18,032,700	0	18,032,700	0
99 Appropriated Reserves	4,947,721	4,947,721	0	5,047,721	100,000	5,047,721	0	5,047,721	0
<b>04 Non-Departmental Special Expense</b>	<b>23,080,421</b>	<b>23,080,421</b>	<b>0</b>	<b>23,080,421</b>	<b>0</b>	<b>23,080,421</b>	<b>0</b>	<b>23,080,421</b>	<b>0</b>
<b>507 Health Insurance</b>	<b>23,080,421</b>	<b>23,080,421</b>	<b>0</b>	<b>23,080,421</b>	<b>0</b>	<b>23,080,421</b>	<b>0</b>	<b>23,080,421</b>	<b>0</b>
<b>508 Vehicle Replacement - Gas Tax</b>									
<b>04 Non-Departmental Special Expense</b>									
30 Operating Expenditures	748,400	748,400	0	748,400	0	748,400	0	748,400	0
60 Capital Outlay	0	0	0	0	0	0	0	0	0
99 Appropriated Reserves	251,600	251,600	0	251,600	0	251,600	0	251,600	0
<b>04 Non-Departmental Special Expense</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>
<b>508 Vehicle Replacement - Gas Tax</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>
<b>850 Alachua County Housing Finance Authority</b>									

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	FY 2011 Preliminary	FY 2011 Requested	Requested Variance	FY 2011 Recom'd	Recom'd Variance	FY 2011 Proposed	Proposed Variance	FY 2011 Final	Final Variance
<b>850 Alachua County Housing Finance Authority</b>									
<b>65 Growth Management</b>									
10 Personal Services	0	27,670	27,670	27,670	0	27,670	0	27,670	0
30 Operating Expenditures	319,945	12,353	-307,592	12,353	0	12,353	0	12,353	0
<b>65 Growth Management</b>	<b>319,945</b>	<b>40,023</b>	<b>-279,922</b>	<b>40,023</b>	<b>0</b>	<b>40,023</b>	<b>0</b>	<b>40,023</b>	<b>0</b>
<b>850 Alachua County Housing Finance Authority</b>	<b>319,945</b>	<b>40,023</b>	<b>-279,922</b>	<b>40,023</b>	<b>0</b>	<b>40,023</b>	<b>0</b>	<b>40,023</b>	<b>0</b>
<b>855 Law Library</b>									
<b>33 Court Administration</b>									
10 Personal Services	38,937	37,163	-1,774	37,163	0	37,163	0	37,163	0
30 Operating Expenditures	42,065	42,065	0	42,065	0	42,065	0	42,065	0
60 Capital Outlay	2,500	2,500	0	2,500	0	2,500	0	2,500	0
<b>33 Court Administration</b>	<b>83,502</b>	<b>81,728</b>	<b>-1,774</b>	<b>81,728</b>	<b>0</b>	<b>81,728</b>	<b>0</b>	<b>81,728</b>	<b>0</b>
<b>855 Law Library</b>	<b>83,502</b>	<b>81,728</b>	<b>-1,774</b>	<b>81,728</b>	<b>0</b>	<b>81,728</b>	<b>0</b>	<b>81,728</b>	<b>0</b>
<b>Report Total</b>	<b>344,070,452</b>	<b>347,332,717</b>	<b>3,262,265</b>	<b>327,591,358</b>	<b>-19,741,359</b>	<b>326,877,784</b>	<b>-713,574</b>	<b>326,799,406</b>	<b>-78,378</b>

# FY11 Final Budget – Revenues



**FY 2011 Revenue Budget Phase Comparison Summary Report**

*Alachua County Government*

*FY2011 Final & FY2012 Planned Budget*

	<b>FY 2011 Preliminary</b>	<b>FY 2011 Requested</b>	<b>Requested Variance</b>	<b>FY 2011 Recom'd</b>	<b>Recom'd Variance</b>	<b>FY 2011 Proposed</b>	<b>Proposed Variance</b>	<b>FY 2011 Final</b>	<b>Final Variance</b>
<b>001 General Fund</b>									
311 Ad Valorem Taxes	99,192,254	96,441,000	-2,751,254	95,729,052	-711,948	95,729,052	0	95,729,052	0
316 Local Business Tax	0	245,000	245,000	245,000	0	245,000	0	245,000	0
330 Intergovernmental Revenue	18,957	18,957	0	0	-18,957	0	0	0	0
335 State Shared Revenues	4,519,397	4,234,216	-285,181	4,434,216	200,000	4,434,216	0	4,434,216	0
341 General Government	188,000	188,000	0	70,000	-118,000	70,000	0	70,000	0
342 Public Safety	8,480,450	8,480,450	0	8,162,950	-317,500	8,162,950	0	8,162,950	0
343 Physical Environment	17,500	17,500	0	17,500	0	17,500	0	17,500	0
346 Human Services	419,130	419,130	0	419,130	0	419,130	0	419,130	0
347 Culture & Recreation	456,322	456,322	0	456,322	0	456,322	0	456,322	0
348 Court Related Revenues	410,395	410,395	0	340,395	-70,000	340,395	0	340,395	0
349 Other Charges For Svcs	88,175	88,400	225	53,900	-34,500	53,900	0	53,900	0
354 Local Ordinance Violations	13,533	13,533	0	13,533	0	13,533	0	13,533	0
361 Interest And Other Earns	1,060,000	1,060,000	0	710,000	-350,000	710,000	0	710,000	0
362 Rents And Royalties	31,797	30,649	-1,148	30,649	0	30,649	0	30,649	0
364 Disposal Of Fixed Assets	19,469	19,469	0	19,469	0	19,469	0	19,469	0
369 Other Miscellaneous Rev	2,891,507	2,932,507	41,000	2,177,391	-755,116	2,177,391	0	2,177,391	0
381 Operating Transfers In	4,348,201	4,298,201	-50,000	4,303,201	5,000	4,507,152	203,951	4,507,152	0
386 Transfer Fr Const Officer	1,546,558	1,551,558	5,000	1,678,646	127,088	1,678,646	0	1,678,646	0
389 Nonoperating Sources	7,473,083	7,473,083	0	6,375,544	-1,097,539	6,375,544	0	6,375,544	0
<b>001 General Fund</b>	<b>131,174,728</b>	<b>128,378,370</b>	<b>-2,796,358</b>	<b>125,236,898</b>	<b>-3,141,472</b>	<b>125,440,849</b>	<b>203,951</b>	<b>125,440,849</b>	<b>0</b>
<b>002 TD-VCB</b>									
312 General Sales & Uses Tax	1,493,533	652,995	-840,538	652,995	0	652,995	0	652,995	0
<b>002 TD-VCB</b>	<b>1,493,533</b>	<b>652,995</b>	<b>-840,538</b>	<b>652,995</b>	<b>0</b>	<b>652,995</b>	<b>0</b>	<b>652,995</b>	<b>0</b>
<b>004 TD-Gainesville Sports Commission</b>									
381 Operating Transfers In	110,000	110,000	0	110,000	0	110,000	0	110,000	0
<b>004 TD-Gainesville Sports Commission</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>
<b>005 TD-Grants</b>									
312 General Sales & Uses Tax	80,750	97,949	17,199	97,949	0	97,949	0	97,949	0
361 Interest And Other Earns	3,500	3,500	0	3,500	0	3,500	0	3,500	0
389 Nonoperating Sources	239,736	194,793	-44,943	194,793	0	194,793	0	194,793	0
<b>005 TD-Grants</b>	<b>323,986</b>	<b>296,242</b>	<b>-27,744</b>	<b>296,242</b>	<b>0</b>	<b>296,242</b>	<b>0</b>	<b>296,242</b>	<b>0</b>
<b>006 Destination Enhancement</b>									
312 General Sales & Uses Tax	711,951	555,045	-156,906	555,045	0	555,045	0	555,045	0

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<b>006 Destination Enhancement</b>									
389 Nonoperating Sources	0	100,000	100,000	100,000	0	100,000	0	100,000	0
<b>006 Destination Enhancement</b>	<b>711,951</b>	<b>655,045</b>	<b>-56,906</b>	<b>655,045</b>	<b>0</b>	<b>655,045</b>	<b>0</b>	<b>655,045</b>	<b>0</b>
<b>008 MSTU-Unincorporated Services</b>									
311 Ad Valorem Taxes	2,097,979	2,039,000	-58,979	1,911,808	-127,192	1,971,129	59,321	1,971,129	0
314 Utility Service Taxes	1,042,249	1,005,487	-36,762	1,047,738	42,251	1,047,738	0	1,047,738	0
315 Communications Service Tax	747,689	740,410	-7,279	732,000	-8,410	732,000	0	732,000	0
329 Other Permits & Fees	187,624	161,342	-26,282	141,342	-20,000	141,342	0	141,342	0
337 Grants From Local Units	1,016,500	1,016,500	0	1,016,500	0	1,016,500	0	1,016,500	0
342 Public Safety	62,600	62,600	0	62,600	0	62,600	0	62,600	0
343 Physical Environment	4,771	4,550	-221	4,550	0	4,550	0	4,550	0
349 Other Charges For Svcs	4,000	4,000	0	4,000	0	4,000	0	4,000	0
361 Interest And Other Earns	77,000	77,000	0	77,000	0	77,000	0	77,000	0
381 Operating Transfers In	230,261	230,261	0	230,261	0	230,261	0	230,261	0
386 Transfer Fr Const Officer	28,420	28,420	0	28,420	0	28,420	0	28,420	0
389 Nonoperating Sources	870,000	870,000	0	649,243	-220,757	649,243	0	649,243	0
<b>008 MSTU-Unincorporated Services</b>	<b>6,369,093</b>	<b>6,239,570</b>	<b>-129,523</b>	<b>5,905,462</b>	<b>-334,108</b>	<b>5,964,783</b>	<b>59,321</b>	<b>5,964,783</b>	<b>0</b>
<b>009 MSTU-Law Enforcement</b>									
311 Ad Valorem Taxes	8,857,221	8,549,000	-308,221	8,540,338	-8,662	8,540,338	0	8,540,338	0
314 Utility Service Taxes	3,725,598	3,725,598	0	3,984,257	258,659	3,984,257	0	3,984,257	0
315 Communications Service Tax	3,133,772	3,104,654	-29,118	3,104,654	0	3,104,654	0	3,104,654	0
361 Interest And Other Earns	22,000	27,000	5,000	27,000	0	27,000	0	27,000	0
381 Operating Transfers In	921,043	921,043	0	921,043	0	921,043	0	921,043	0
386 Transfer Fr Const Officer	125,000	125,000	0	125,000	0	125,000	0	125,000	0
389 Nonoperating Sources	662,180	662,180	0	980,000	317,820	980,000	0	980,000	0
<b>009 MSTU-Law Enforcement</b>	<b>17,446,814</b>	<b>17,114,475</b>	<b>-332,339</b>	<b>17,682,292</b>	<b>567,817</b>	<b>17,682,292</b>	<b>0</b>	<b>17,682,292</b>	<b>0</b>
<b>010 CHOICES Program</b>									
312 General Sales & Uses Tax	8,480,925	8,480,925	0	8,480,925	0	8,480,925	0	8,480,925	0
<b>010 CHOICES Program</b>	<b>8,480,925</b>	<b>8,480,925</b>	<b>0</b>	<b>8,480,925</b>	<b>0</b>	<b>8,480,925</b>	<b>0</b>	<b>8,480,925</b>	<b>0</b>
<b>011 MSTU - Fire Services</b>									
311 Ad Valorem Taxes	6,249,334	5,930,000	-319,334	7,332,569	1,402,569	6,504,375	-828,194	6,504,375	0
314 Utility Service Taxes	2,742,255	2,742,255	0	2,987,668	245,413	2,987,668	0	2,987,668	0
315 Communications Service Tax	2,224,077	2,202,238	-21,839	2,202,238	0	2,202,238	0	2,202,238	0
330 Intergovernmental Revenue	18,958	18,958	0	0	-18,958	0	0	0	0

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<b>011 MSTU - Fire Services</b>									
335 State Shared Revenues	0	15,100	15,100	15,100	0	15,100	0	15,100	0
342 Public Safety	1,164,682	1,164,682	0	964,682	-200,000	964,682	0	964,682	0
361 Interest And Other Earns	70,000	70,000	0	70,000	0	70,000	0	70,000	0
381 Operating Transfers In	690,782	690,782	0	690,782	0	690,782	0	690,782	0
386 Transfer Fr Const Officer	19,773	19,773	0	19,773	0	19,773	0	19,773	0
389 Nonoperating Sources	803,824	803,824	0	710,000	-93,824	710,000	0	710,000	0
<b>011 MSTU - Fire Services</b>	<b>13,983,685</b>	<b>13,657,612</b>	<b>-326,073</b>	<b>14,992,812</b>	<b>1,335,200</b>	<b>14,164,618</b>	<b>-828,194</b>	<b>14,164,618</b>	<b>0</b>
<b>023 Community Support Services FDLE VOCA FY10</b>									
331 Federal Grants	153,647	153,647	0	0	-153,647	0	0	0	0
381 Operating Transfers In	58,990	58,990	0	0	-58,990	0	0	0	0
<b>023 Community Support Services FDLE VOCA FY10</b>	<b>212,637</b>	<b>212,637</b>	<b>0</b>	<b>0</b>	<b>-212,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>024 Metamorphosis July 2010---June 2011</b>									
334 State Grants	223,814	223,814	0	223,814	0	223,814	0	223,814	0
381 Operating Transfers In	238,592	252,416	13,824	208,823	-43,593	208,823	0	208,823	0
389 Nonoperating Sources	74,605	74,605	0	74,605	0	74,605	0	74,605	0
<b>024 Metamorphosis July 2010---June 2011</b>	<b>537,011</b>	<b>550,835</b>	<b>13,824</b>	<b>507,242</b>	<b>-43,593</b>	<b>507,242</b>	<b>0</b>	<b>507,242</b>	<b>0</b>
<b>037 Court Related Facilities Preservation (FS 318.18)</b>									
348 Court Related Revenues	0	0	0	0	0	800,000	800,000	800,000	0
<b>037 Court Related Facilities Preservation (FS 318.18)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>
<b>040 Criminal Justice Diversion Resource Coord.</b>									
331 Federal Grants	85,517	120,430	34,913	120,430	0	120,430	0	120,430	0
<b>040 Criminal Justice Diversion Resource Coord.</b>	<b>85,517</b>	<b>120,430</b>	<b>34,913</b>	<b>120,430</b>	<b>0</b>	<b>120,430</b>	<b>0</b>	<b>120,430</b>	<b>0</b>
<b>043 Boating Improvement Program</b>									
329 Other Permits & Fees	49,638	57,000	7,362	57,000	0	57,000	0	57,000	0
<b>043 Boating Improvement Program</b>	<b>49,638</b>	<b>57,000</b>	<b>7,362</b>	<b>57,000</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>57,000</b>	<b>0</b>
<b>057 Sugarfoot Preserve Special Assessment</b>									
325 Special Assessment	0	45,900	45,900	45,900	0	45,900	0	45,900	0
361 Interest And Other Earns	200	200	0	200	0	200	0	200	0
<b>057 Sugarfoot Preserve Special Assessment</b>	<b>200</b>	<b>46,100</b>	<b>45,900</b>	<b>46,100</b>	<b>0</b>	<b>46,100</b>	<b>0</b>	<b>46,100</b>	<b>0</b>

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<b>061 Florida Council Against Sexual Violence</b>									
366 Private Contrib & Donat	25,005	25,005	0	25,005	0	25,005	0	25,005	0
<b>061 Florida Council Against Sexual Violence</b>	<b>25,005</b>	<b>25,005</b>	<b>0</b>	<b>25,005</b>	<b>0</b>	<b>25,005</b>	<b>0</b>	<b>25,005</b>	<b>0</b>
<b>064 CJMSHA Grant FY08</b>									
334 State Grants	333,000	333,000	0	249,750	-83,250	249,750	0	249,750	0
381 Operating Transfers In	166,500	166,500	0	124,875	-41,625	124,875	0	124,875	0
<b>064 CJMSHA Grant FY08</b>	<b>499,500</b>	<b>499,500</b>	<b>0</b>	<b>374,625</b>	<b>-124,875</b>	<b>374,625</b>	<b>0</b>	<b>374,625</b>	<b>0</b>
<b>066 Judicial Circuitwide Transactions</b>									
348 Court Related Revenues	390,046	385,971	-4,075	385,971	0	385,971	0	385,971	0
<b>066 Judicial Circuitwide Transactions</b>	<b>390,046</b>	<b>385,971</b>	<b>-4,075</b>	<b>385,971</b>	<b>0</b>	<b>385,971</b>	<b>0</b>	<b>385,971</b>	<b>0</b>
<b>070 FDEP Small Quantity Generator Grant</b>									
334 State Grants	15,000	10,000	-5,000	10,000	0	10,000	0	10,000	0
<b>070 FDEP Small Quantity Generator Grant</b>	<b>15,000</b>	<b>10,000</b>	<b>-5,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>072 Intergovernmental Radio Communication Program</b>									
351 Judgements & Fines	582,000	419,000	-163,000	419,000	0	419,000	0	419,000	0
361 Interest And Other Earns	6,000	6,000	0	6,000	0	6,000	0	6,000	0
<b>072 Intergovernmental Radio Communication Program</b>	<b>588,000</b>	<b>425,000</b>	<b>-163,000</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>	<b>0</b>
<b>073 Teen Court/Other Juvenile Programs 939.185</b>									
348 Court Related Revenues	68,700	68,700	0	68,700	0	68,700	0	68,700	0
<b>073 Teen Court/Other Juvenile Programs 939.185</b>	<b>68,700</b>	<b>68,700</b>	<b>0</b>	<b>68,700</b>	<b>0</b>	<b>68,700</b>	<b>0</b>	<b>68,700</b>	<b>0</b>
<b>075 Innovative Court Program 939.185</b>									
348 Court Related Revenues	74,077	74,077	0	74,077	0	74,077	0	74,077	0
<b>075 Innovative Court Program 939.185</b>	<b>74,077</b>	<b>74,077</b>	<b>0</b>	<b>74,077</b>	<b>0</b>	<b>74,077</b>	<b>0</b>	<b>74,077</b>	<b>0</b>
<b>076 Court Technology 28.24</b>									
348 Court Related Revenues	325,000	300,000	-25,000	300,000	0	300,000	0	300,000	0
<b>076 Court Technology 28.24</b>	<b>325,000</b>	<b>300,000</b>	<b>-25,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>
<b>087 NPDES Stormwater Cleanup</b>									

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<b>087 NPDES Stormwater Cleanup</b>									
337 Grants From Local Units	134,000	164,000	30,000	164,000	0	164,000	0	164,000	0
<b>087 NPDES Stormwater Cleanup</b>	<b>134,000</b>	<b>164,000</b>	<b>30,000</b>	<b>164,000</b>	<b>0</b>	<b>164,000</b>	<b>0</b>	<b>164,000</b>	<b>0</b>
<b>088 DCA Emergency Management Base FY11</b>									
331 Federal Grants	0	21,553	21,553	55,293	33,740	55,293	0	55,293	0
381 Operating Transfers In	0	21,553	21,553	21,553	0	21,553	0	21,553	0
<b>088 DCA Emergency Management Base FY11</b>	<b>0</b>	<b>43,106</b>	<b>43,106</b>	<b>76,846</b>	<b>33,740</b>	<b>76,846</b>	<b>0</b>	<b>76,846</b>	<b>0</b>
<b>089 DCA Emergency Management Base FY05</b>									
334 State Grants	0	7,184	7,184	18,431	11,247	18,431	0	18,431	0
381 Operating Transfers In	0	7,184	7,184	7,184	0	7,184	0	7,184	0
<b>089 DCA Emergency Management Base FY05</b>	<b>0</b>	<b>14,368</b>	<b>14,368</b>	<b>25,615</b>	<b>11,247</b>	<b>25,615</b>	<b>0</b>	<b>25,615</b>	<b>0</b>
<b>093 FDLE Probation &amp; Pretrial Counseling Services</b>									
331 Federal Grants	0	0	0	63,852	63,852	63,852	0	63,852	0
<b>093 FDLE Probation &amp; Pretrial Counseling Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,852</b>	<b>63,852</b>	<b>63,852</b>	<b>0</b>	<b>63,852</b>	<b>0</b>
<b>100 DOJ - No Wrong Door</b>									
331 Federal Grants	0	0	0	183,132	183,132	183,132	0	183,132	0
<b>100 DOJ - No Wrong Door</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,132</b>	<b>183,132</b>	<b>183,132</b>	<b>0</b>	<b>183,132</b>	<b>0</b>
<b>106 Slosberg Driver Education Safety</b>									
348 Court Related Revenues	300,000	300,000	0	300,000	0	300,000	0	300,000	0
<b>106 Slosberg Driver Education Safety</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>
<b>115 Justice Assistance Grant FY09</b>									
331 Federal Grants	0	0	0	54,817	54,817	54,817	0	54,817	0
<b>115 Justice Assistance Grant FY09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,817</b>	<b>54,817</b>	<b>54,817</b>	<b>0</b>	<b>54,817</b>	<b>0</b>
<b>116 FDEP Ambient Groundwater</b>									
331 Federal Grants	8,000	11,000	3,000	11,000	0	11,000	0	11,000	0
<b>116 FDEP Ambient Groundwater</b>	<b>8,000</b>	<b>11,000</b>	<b>3,000</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>
<b>122 EMS Trust FY11</b>									

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<b>122 EMS Trust FY11</b>										
334 State Grants	148,000	105,230	-42,770	105,230	0	105,230	0	105,230	0	
361 Interest And Other Earns	0	3,000	3,000	3,000	0	3,000	0	3,000	0	
389 Nonoperating Sources	0	159,502	159,502	0	-159,502	0	0	0	0	
<b>122 EMS Trust FY11</b>	<b>148,000</b>	<b>267,732</b>	<b>119,732</b>	<b>108,230</b>	<b>-159,502</b>	<b>108,230</b>	<b>0</b>	<b>108,230</b>	<b>0</b>	
<b>124 CDBG FY 08 Disaster Recovery Grant</b>										
331 Federal Grants	0	0	0	475,820	475,820	475,820	0	475,820	0	
<b>124 CDBG FY 08 Disaster Recovery Grant</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,820</b>	<b>475,820</b>	<b>475,820</b>	<b>0</b>	<b>475,820</b>	<b>0</b>	
<b>125 FDEP Tank Inspection Contract</b>										
334 State Grants	137,000	137,000	0	137,000	0	137,000	0	137,000	0	
<b>125 FDEP Tank Inspection Contract</b>	<b>137,000</b>	<b>137,000</b>	<b>0</b>	<b>137,000</b>	<b>0</b>	<b>137,000</b>	<b>0</b>	<b>137,000</b>	<b>0</b>	
<b>126 E911 Wireless Fund</b>										
335 State Shared Revenues	600,000	600,000	0	600,000	0	600,000	0	600,000	0	
342 Public Safety	523,789	523,789	0	523,789	0	523,789	0	523,789	0	
361 Interest And Other Earns	32,000	32,000	0	32,000	0	32,000	0	32,000	0	
<b>126 E911 Wireless Fund</b>	<b>1,155,789</b>	<b>1,155,789</b>	<b>0</b>	<b>1,155,789</b>	<b>0</b>	<b>1,155,789</b>	<b>0</b>	<b>1,155,789</b>	<b>0</b>	
<b>128 Ala Cnty Fairgrounds Mgmt</b>										
362 Rents And Royalties	0	0	0	40,000	40,000	40,000	0	40,000	0	
381 Operating Transfers In	0	0	0	99,938	99,938	99,938	0	99,938	0	
<b>128 Ala Cnty Fairgrounds Mgmt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,938</b>	<b>139,938</b>	<b>139,938</b>	<b>0</b>	<b>139,938</b>	<b>0</b>	
<b>132 Juvenile Dependence Med FY09</b>										
331 Federal Grants	40,000	40,000	0	40,000	0	40,000	0	40,000	0	
<b>132 Juvenile Dependence Med FY09</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	
<b>138 Metamorphosis July 2011-----June 2012</b>										
381 Operating Transfers In	180,993	187,287	6,294	193,772	6,485	193,772	0	193,772	0	
<b>138 Metamorphosis July 2011-----June 2012</b>	<b>180,993</b>	<b>187,287</b>	<b>6,294</b>	<b>193,772</b>	<b>6,485</b>	<b>193,772</b>	<b>0</b>	<b>193,772</b>	<b>0</b>	
<b>144 Combined Communication Center</b>										
337 Grants From Local Units	3,391,563	3,371,433	-20,130	3,516,480	145,047	3,516,480	0	3,516,480	0	
381 Operating Transfers In	3,506,696	3,485,883	-20,813	3,386,776	-99,107	3,386,776	0	3,386,776	0	

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<b>144 Combined Communication Center</b>	<b>6,898,259</b>	<b>6,857,316</b>	<b>-40,943</b>	<b>6,903,256</b>	<b>45,940</b>	<b>6,903,256</b>	<b>0</b>	<b>6,903,256</b>	<b>0</b>
<b>148 MSBU-Refuse Collection</b>									
325 Special Assessment	0	5,836,725	5,836,725	5,836,725	0	5,836,725	0	5,836,725	0
343 Physical Environment	36,000	36,000	0	36,000	0	36,000	0	36,000	0
361 Interest And Other Earns	26,000	31,000	5,000	31,000	0	31,000	0	31,000	0
369 Other Miscellaneous Rev	0	30,000	30,000	30,000	0	30,000	0	30,000	0
386 Transfer Fr Const Officer	12,000	12,000	0	12,000	0	12,000	0	12,000	0
389 Nonoperating Sources	2,800,000	4,000,000	1,200,000	4,000,000	0	4,000,000	0	4,000,000	0
<b>148 MSBU-Refuse Collection</b>	<b>2,874,000</b>	<b>9,945,725</b>	<b>7,071,725</b>	<b>9,945,725</b>	<b>0</b>	<b>9,945,725</b>	<b>0</b>	<b>9,945,725</b>	<b>0</b>
<b>149 Gas Tax</b>									
312 General Sales & Uses Tax	4,099,580	4,034,015	-65,565	4,034,015	0	4,034,015	0	4,034,015	0
335 State Shared Revenues	60,000	60,000	0	60,000	0	60,000	0	60,000	0
341 General Government	205,000	405,000	200,000	405,000	0	405,000	0	405,000	0
342 Public Safety	52,000	52,000	0	52,000	0	52,000	0	52,000	0
344 Transportation	105,000	122,000	17,000	122,000	0	122,000	0	122,000	0
349 Other Charges For Svcs	414,000	439,250	25,250	439,250	0	439,250	0	439,250	0
365 Sale Surplus Mat & Scrap	5,000	5,000	0	5,000	0	5,000	0	5,000	0
369 Other Miscellaneous Rev	10,000	10,000	0	10,000	0	10,000	0	10,000	0
381 Operating Transfers In	2,849,746	2,862,258	12,512	3,208,313	346,055	3,208,313	0	3,208,313	0
389 Nonoperating Sources	2,400,000	2,400,000	0	2,505,055	105,055	2,505,055	0	2,505,055	0
<b>149 Gas Tax</b>	<b>10,200,326</b>	<b>10,389,523</b>	<b>189,197</b>	<b>10,840,633</b>	<b>451,110</b>	<b>10,840,633</b>	<b>0</b>	<b>10,840,633</b>	<b>0</b>
<b>150 TD-4th &amp; 6th Cent TD Tax</b>									
312 General Sales & Uses Tax	0	1,305,991	1,305,991	1,305,991	0	1,305,991	0	1,305,991	0
<b>150 TD-4th &amp; 6th Cent TD Tax</b>	<b>0</b>	<b>1,305,991</b>	<b>1,305,991</b>	<b>1,305,991</b>	<b>0</b>	<b>1,305,991</b>	<b>0</b>	<b>1,305,991</b>	<b>0</b>
<b>159 Law Enforcement Training</b>									
348 Court Related Revenues	15,000	180,643	165,643	180,643	0	180,643	0	180,643	0
<b>159 Law Enforcement Training</b>	<b>15,000</b>	<b>180,643</b>	<b>165,643</b>	<b>180,643</b>	<b>0</b>	<b>180,643</b>	<b>0</b>	<b>180,643</b>	<b>0</b>
<b>161 Law Enforcement Trust</b>									
389 Nonoperating Sources	50,000	50,000	0	66,500	16,500	66,500	0	66,500	0
<b>161 Law Enforcement Trust</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>66,500</b>	<b>16,500</b>	<b>66,500</b>	<b>0</b>	<b>66,500</b>	<b>0</b>
<b>167 Donation Fund</b>									
350 Fines & Forfeitures	12,000	12,000	0	12,000	0	12,000	0	12,000	0

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	<b>FY 2011 Preliminary</b>	<b>FY 2011 Requested</b>	<b>Requested Variance</b>	<b>FY 2011 Recom'd</b>	<b>Recom'd Variance</b>	<b>FY 2011 Proposed</b>	<b>Proposed Variance</b>	<b>FY 2011 Final</b>	<b>Final Variance</b>
<b>167 Donation Fund</b>									
366 Private Contrib & Donat	11,850	22,750	10,900	22,750	0	22,750	0	22,750	0
369 Other Miscellaneous Rev	5,000	5,000	0	5,000	0	5,000	0	5,000	0
389 Nonoperating Sources	20,700	60,700	40,000	60,700	0	60,700	0	60,700	0
<b>167 Donation Fund</b>	<b>49,550</b>	<b>100,450</b>	<b>50,900</b>	<b>100,450</b>	<b>0</b>	<b>100,450</b>	<b>0</b>	<b>100,450</b>	<b>0</b>
<b>168 Tourist Development Tax Fund</b>									
312 General Sales & Uses Tax	13,000	652,995	639,995	652,995	0	652,995	0	652,995	0
<b>168 Tourist Development Tax Fund</b>	<b>13,000</b>	<b>652,995</b>	<b>639,995</b>	<b>652,995</b>	<b>0</b>	<b>652,995</b>	<b>0</b>	<b>652,995</b>	<b>0</b>
<b>171 Supervisor Of Elections</b>									
341 General Government	127,810	187,810	60,000	187,810	0	187,810	0	187,810	0
381 Operating Transfers In	1,609,404	1,592,664	-16,740	1,553,157	-39,507	1,553,157	0	1,553,157	0
<b>171 Supervisor Of Elections</b>	<b>1,737,214</b>	<b>1,780,474</b>	<b>43,260</b>	<b>1,740,967</b>	<b>-39,507</b>	<b>1,740,967</b>	<b>0</b>	<b>1,740,967</b>	<b>0</b>
<b>178 Hazardous Materials Code-Environmental Protection</b>									
343 Physical Environment	222,200	222,200	0	222,200	0	222,200	0	222,200	0
349 Other Charges For Svcs	500	500	0	500	0	500	0	500	0
369 Other Miscellaneous Rev	0	200	200	200	0	200	0	200	0
<b>178 Hazardous Materials Code-Environmental Protection</b>	<b>222,700</b>	<b>222,900</b>	<b>200</b>	<b>222,900</b>	<b>0</b>	<b>222,900</b>	<b>0</b>	<b>222,900</b>	<b>0</b>
<b>190 RSVP FY10</b>									
331 Federal Grants	59,003	59,003	0	0	-59,003	0	0	0	0
381 Operating Transfers In	111,970	-59,003	-170,973	0	59,003	0	0	0	0
<b>190 RSVP FY10</b>	<b>170,973</b>	<b>0</b>	<b>-170,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>191 VOCA FY11</b>									
331 Federal Grants	0	153,647	153,647	153,647	0	153,647	0	153,647	0
381 Operating Transfers In	0	37,185	37,185	38,727	1,542	38,727	0	38,727	0
<b>191 VOCA FY11</b>	<b>0</b>	<b>190,832</b>	<b>190,832</b>	<b>192,374</b>	<b>1,542</b>	<b>192,374</b>	<b>0</b>	<b>192,374</b>	<b>0</b>
<b>192 Foster Grandparents April 2010 - March 2011</b>									
389 Nonoperating Sources	0	0	0	34,791	34,791	34,791	0	34,791	0
<b>192 Foster Grandparents April 2010 - March 2011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,791</b>	<b>34,791</b>	<b>34,791</b>	<b>0</b>	<b>34,791</b>	<b>0</b>



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	FY 2011 Preliminary	FY 2011 Requested	Requested Variance	FY 2011 Recom'd	Recom'd Variance	FY 2011 Proposed	Proposed Variance	FY 2011 Final	Final Variance
<b>193 Hazardous Materials</b>									
334 State Grants	6,136	6,136	0	6,136	0	6,136	0	6,136	0
389 Nonoperating Sources	18,382	18,382	0	18,382	0	18,382	0	18,382	0
<b>193 Hazardous Materials</b>	<b>24,518</b>	<b>24,518</b>	<b>0</b>	<b>24,518</b>	<b>0</b>	<b>24,518</b>	<b>0</b>	<b>24,518</b>	<b>0</b>
<b>196 RSVP FY11</b>									
331 Federal Grants	0	60,773	60,773	0	-60,773	60,773	60,773	60,773	0
381 Operating Transfers In	0	119,987	119,987	0	-119,987	119,663	119,663	119,663	0
<b>196 RSVP FY11</b>	<b>0</b>	<b>180,760</b>	<b>180,760</b>	<b>0</b>	<b>-180,760</b>	<b>180,436</b>	<b>180,436</b>	<b>180,436</b>	<b>0</b>
<b>197 Foster Grandparents April 2011-March 2012</b>									
331 Federal Grants	0	390,230	390,230	390,230	0	390,230	0	390,230	0
381 Operating Transfers In	0	116,723	116,723	116,309	-414	116,309	0	116,309	0
<b>197 Foster Grandparents April 2011-March 2012</b>	<b>0</b>	<b>506,953</b>	<b>506,953</b>	<b>506,539</b>	<b>-414</b>	<b>506,539</b>	<b>0</b>	<b>506,539</b>	<b>0</b>
<b>198 DCA Emergency Mgt. Base (7-1-10/6-30-11) FY11</b>									
334 State Grants	28,737	76,803	48,066	76,803	0	76,803	0	76,803	0
<b>198 DCA Emergency Mgt. Base (7-1-10/6-30-11) FY11</b>	<b>28,737</b>	<b>76,803</b>	<b>48,066</b>	<b>76,803</b>	<b>0</b>	<b>76,803</b>	<b>0</b>	<b>76,803</b>	<b>0</b>
<b>199 DCA Emergency Management Base (7-1-11/6-30-12) FY12</b>									
334 State Grants	0	25,602	25,602	25,602	0	25,602	0	25,602	0
<b>199 DCA Emergency Management Base (7-1-11/6-30-12) FY12</b>	<b>0</b>	<b>25,602</b>	<b>25,602</b>	<b>25,602</b>	<b>0</b>	<b>25,602</b>	<b>0</b>	<b>25,602</b>	<b>0</b>
<b>200 Capital Preservation</b>									
381 Operating Transfers In	0	250,000	250,000	250,000	0	250,000	0	250,000	0
<b>200 Capital Preservation</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>
<b>201 FDEP Petroleum Clean-up</b>									
334 State Grants	290,000	250,000	-40,000	250,000	0	250,000	0	250,000	0
<b>201 FDEP Petroleum Clean-up</b>	<b>290,000</b>	<b>250,000</b>	<b>-40,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>
<b>203 CDBG Neighborhood Stabilization Program</b>									
369 Other Miscellaneous Rev	0	51,801	51,801	51,784	-17	51,784	0	51,784	0
<b>203 CDBG Neighborhood Stabilization Program</b>	<b>0</b>	<b>51,801</b>	<b>51,801</b>	<b>51,784</b>	<b>-17</b>	<b>51,784</b>	<b>0</b>	<b>51,784</b>	<b>0</b>

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	FY 2011 Preliminary	FY 2011 Requested	Requested Variance	FY 2011 Recom'd	Recom'd Variance	FY 2011 Proposed	Proposed Variance	FY 2011 Final	Final Variance
<b>210 Utility Savings Reinvestment Program</b>									
381 Operating Transfers In	0	0	0	78,000	78,000	78,000	0	78,000	0
<b>210 Utility Savings Reinvestment Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>	<b>0</b>
<b>216 Child Support Enforcement Incentive Program</b>									
366 Private Contrib & Donat	10,000	10,000	0	10,000	0	10,000	0	10,000	0
<b>216 Child Support Enforcement Incentive Program</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>221 Alcohol &amp; Other Drug Abuse</b>									
348 Court Related Revenues	15,000	15,000	0	15,000	0	15,000	0	15,000	0
389 Nonoperating Sources	22,200	22,200	0	22,200	0	22,200	0	22,200	0
<b>221 Alcohol &amp; Other Drug Abuse</b>	<b>37,200</b>	<b>37,200</b>	<b>0</b>	<b>37,200</b>	<b>0</b>	<b>37,200</b>	<b>0</b>	<b>37,200</b>	<b>0</b>
<b>234 Choose Life License Plate</b>									
335 State Shared Revenues	20,000	20,000	0	20,000	0	20,000	0	20,000	0
389 Nonoperating Sources	40,000	40,000	0	40,000	0	40,000	0	40,000	0
<b>234 Choose Life License Plate</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>
<b>235 Santa Fe Hills Water System</b>									
343 Physical Environment	18,500	18,500	0	18,500	0	18,500	0	18,500	0
389 Nonoperating Sources	23,000	26,000	3,000	26,000	0	26,000	0	26,000	0
<b>235 Santa Fe Hills Water System</b>	<b>41,500</b>	<b>44,500</b>	<b>3,000</b>	<b>44,500</b>	<b>0</b>	<b>44,500</b>	<b>0</b>	<b>44,500</b>	<b>0</b>
<b>236 FDEP Hazardous Waste Cooperation</b>									
334 State Grants	143,668	150,836	7,168	150,836	0	150,836	0	150,836	0
337 Grants From Local Units	13,670	13,671	1	13,671	0	13,671	0	13,671	0
<b>236 FDEP Hazardous Waste Cooperation</b>	<b>157,338</b>	<b>164,507</b>	<b>7,169</b>	<b>164,507</b>	<b>0</b>	<b>164,507</b>	<b>0</b>	<b>164,507</b>	<b>0</b>
<b>238 Legal Aid Program</b>									
348 Court Related Revenues	74,994	74,994	0	74,994	0	74,994	0	74,994	0
<b>238 Legal Aid Program</b>	<b>74,994</b>	<b>74,994</b>	<b>0</b>	<b>74,994</b>	<b>0</b>	<b>74,994</b>	<b>0</b>	<b>74,994</b>	<b>0</b>
<b>257 Crime Prevention 775.083</b>									
348 Court Related Revenues	11,400	11,400	0	11,400	0	11,400	0	11,400	0
<b>257 Crime Prevention 775.083</b>	<b>11,400</b>	<b>11,400</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>11,400</b>	<b>0</b>

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	FY 2011 Preliminary	FY 2011 Requested	Requested Variance	FY 2011 Recom'd	Recom'd Variance	FY 2011 Proposed	Proposed Variance	FY 2011 Final	Final Variance	
<b>263 GPD Violence Against Women</b>										
337 Grants From Local Units	46,859	46,859	0	46,563	-296	46,563	0	46,563	0	
<b>263 GPD Violence Against Women</b>	<b>46,859</b>	<b>46,859</b>	<b>0</b>	<b>46,563</b>	<b>-296</b>	<b>46,563</b>	<b>0</b>	<b>46,563</b>	<b>0</b>	
<b>281 FPL - Jail Water Conservation Project Debt Service</b>										
381 Operating Transfers In	714,350	714,350	0	714,350	0	714,350	0	714,350	0	
<b>281 FPL - Jail Water Conservation Project Debt Service</b>	<b>714,350</b>	<b>714,350</b>	<b>0</b>	<b>714,350</b>	<b>0</b>	<b>714,350</b>	<b>0</b>	<b>714,350</b>	<b>0</b>	
<b>282 2009 Wild Spaces Public Places Bond Debt Service</b>										
312 General Sales & Uses Tax	3,165,503	3,339,605	174,102	3,339,605	0	3,339,605	0	3,339,605	0	
389 Nonoperating Sources	4,521,830	4,346,728	-175,102	4,346,728	0	4,346,728	0	4,346,728	0	
<b>282 2009 Wild Spaces Public Places Bond Debt Service</b>	<b>7,687,333</b>	<b>7,686,333</b>	<b>-1,000</b>	<b>7,686,333</b>	<b>0</b>	<b>7,686,333</b>	<b>0</b>	<b>7,686,333</b>	<b>0</b>	
<b>292 Pooled Commercial Paper Program</b>										
361 Interest And Other Earns	800	800	0	800	0	800	0	800	0	
381 Operating Transfers In	623,200	623,200	0	623,200	0	623,200	0	623,200	0	
384 Debt Proceeds	14,400,000	14,400,000	0	0	-14,400,000	0	0	0	0	
389 Nonoperating Sources	42,000	42,000	0	42,000	0	42,000	0	42,000	0	
<b>292 Pooled Commercial Paper Program</b>	<b>15,066,000</b>	<b>15,066,000</b>	<b>0</b>	<b>666,000</b>	<b>-14,400,000</b>	<b>666,000</b>	<b>0</b>	<b>666,000</b>	<b>0</b>	
<b>295 2003 ACForever G.O. Bond</b>										
311 Ad Valorem Taxes	2,978,650	2,938,120	-40,530	2,938,120	0	2,938,120	0	2,859,742	-78,378	
361 Interest And Other Earns	87,000	40,000	-47,000	40,000	0	40,000	0	40,000	0	
386 Transfer Fr Const Officer	15,000	15,000	0	15,000	0	15,000	0	15,000	0	
389 Nonoperating Sources	350,000	1,300,000	950,000	1,300,000	0	1,300,000	0	1,300,000	0	
<b>295 2003 ACForever G.O. Bond</b>	<b>3,430,650</b>	<b>4,293,120</b>	<b>862,470</b>	<b>4,293,120</b>	<b>0</b>	<b>4,293,120</b>	<b>0</b>	<b>4,214,742</b>	<b>-78,378</b>	
<b>296 Gas Tax Revenue Bond, Series 2006</b>										
312 General Sales & Uses Tax	1,150,000	1,253,500	103,500	1,253,500	0	1,253,500	0	1,253,500	0	
335 State Shared Revenues	3,600,000	3,924,000	324,000	3,924,000	0	3,924,000	0	3,924,000	0	
361 Interest And Other Earns	20,000	15,000	-5,000	15,000	0	15,000	0	15,000	0	
389 Nonoperating Sources	230,727	230,152	-575	230,152	0	230,152	0	230,152	0	
<b>296 Gas Tax Revenue Bond, Series 2006</b>	<b>5,000,727</b>	<b>5,422,652</b>	<b>421,925</b>	<b>5,422,652</b>	<b>0</b>	<b>5,422,652</b>	<b>0</b>	<b>5,422,652</b>	<b>0</b>	
<b>297 2007 Public Improvement Revenue Bond</b>										
335 State Shared Revenues	9,830,126	9,830,126	0	9,830,126	0	9,830,126	0	9,830,126	0	
361 Interest And Other Earns	30,000	30,000	0	30,000	0	30,000	0	30,000	0	

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<b>297 2007 Public Improvement Revenue Bond</b>										
381 Operating Transfers In	1,624,132	1,624,132	0	1,624,132	0	1,624,132	0	1,624,132	0	
389 Nonoperating Sources	889,962	909,995	20,033	909,995	0	909,995	0	909,995	0	
<b>297 2007 Public Improvement Revenue Bond</b>	<b>12,374,220</b>	<b>12,394,253</b>	<b>20,033</b>	<b>12,394,253</b>	<b>0</b>	<b>12,394,253</b>	<b>0</b>	<b>12,394,253</b>	<b>0</b>	
<b>298 Gas Tax Revenue Bond Series 08</b>										
361 Interest And Other Earns	4,000	6,000	2,000	6,000	0	6,000	0	6,000	0	
381 Operating Transfers In	1,738,094	1,736,094	-2,000	1,736,094	0	1,736,094	0	1,736,094	0	
389 Nonoperating Sources	290,527	296,849	6,322	296,849	0	296,849	0	296,849	0	
<b>298 Gas Tax Revenue Bond Series 08</b>	<b>2,032,621</b>	<b>2,038,943</b>	<b>6,322</b>	<b>2,038,943</b>	<b>0</b>	<b>2,038,943</b>	<b>0</b>	<b>2,038,943</b>	<b>0</b>	
<b>300 Capital Projects-General</b>										
381 Operating Transfers In	3,350,000	3,100,000	-250,000	2,196,041	-903,959	1,696,041	-500,000	1,696,041	0	
389 Nonoperating Sources	0	0	0	0	0	222,941	222,941	222,941	0	
<b>300 Capital Projects-General</b>	<b>3,350,000</b>	<b>3,100,000</b>	<b>-250,000</b>	<b>2,196,041</b>	<b>-903,959</b>	<b>1,918,982</b>	<b>-277,059</b>	<b>1,918,982</b>	<b>0</b>	
<b>318 Parks and Recreation Capital</b>										
381 Operating Transfers In	912,000	912,000	0	512,000	-400,000	346,020	-165,980	346,020	0	
389 Nonoperating Sources	0	0	0	0	0	203,951	203,951	203,951	0	
<b>318 Parks and Recreation Capital</b>	<b>912,000</b>	<b>912,000</b>	<b>0</b>	<b>512,000</b>	<b>-400,000</b>	<b>549,971</b>	<b>37,971</b>	<b>549,971</b>	<b>0</b>	
<b>327 Technology Plan</b>										
381 Operating Transfers In	200,000	200,000	0	200,000	0	200,000	0	200,000	0	
<b>327 Technology Plan</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	
<b>334 Facilities Statute 318.18</b>										
348 Court Related Revenues	1,000,000	850,000	-150,000	850,000	0	50,000	-800,000	50,000	0	
<b>334 Facilities Statute 318.18</b>	<b>1,000,000</b>	<b>850,000</b>	<b>-150,000</b>	<b>850,000</b>	<b>0</b>	<b>50,000</b>	<b>-800,000</b>	<b>50,000</b>	<b>0</b>	
<b>336 Impact Fees-NW Transp District</b>										
324 Impact Fees	0	286,484	286,484	286,687	203	286,687	0	286,687	0	
<b>336 Impact Fees-NW Transp District</b>	<b>0</b>	<b>286,484</b>	<b>286,484</b>	<b>286,687</b>	<b>203</b>	<b>286,687</b>	<b>0</b>	<b>286,687</b>	<b>0</b>	
<b>337 Impact Fees-SW Transp District</b>										
324 Impact Fees	0	583,125	583,125	583,125	0	583,125	0	583,125	0	

**FY 2011 Revenue Budget Phase Comparison Summary Report**

*Alachua County Government*

*FY2011 Final & FY2012 Planned Budget*

	FY 2011 Preliminary	FY 2011 Requested	Requested Variance	FY 2011 Recom'd	Recom'd Variance	FY 2011 Proposed	Proposed Variance	FY 2011 Final	Final Variance	
<b>337 Impact Fees-SW Transp District</b>	0	583,125	583,125	583,125	0	583,125	0	583,125	0	
<b>338 Impact Fees-East Transp District</b>										
324 Impact Fees	0	80,231	80,231	68,362	-11,869	68,362	0	68,362	0	
<b>338 Impact Fees-East Transp District</b>	0	80,231	80,231	68,362	-11,869	68,362	0	68,362	0	
<b>339 Park/Recreation Impact Fee</b>										
324 Impact Fees	0	0	0	108,433	108,433	108,433	0	108,433	0	
363 Special Assess & Impact F-Inactive-Moved to 324 & 325	108,433	108,433	0	108,433	0	108,433	0	108,433	0	
<b>339 Park/Recreation Impact Fee</b>	108,433	108,433	0	216,866	108,433	216,866	0	216,866	0	
<b>340 Fire Facility Impact Fee</b>										
363 Special Assess & Impact F-Inactive-Moved to 324 & 325	60,875	60,875	0	49,135	-11,740	49,135	0	49,135	0	
<b>340 Fire Facility Impact Fee</b>	60,875	60,875	0	49,135	-11,740	49,135	0	49,135	0	
<b>341 Transportation Trust Fund</b>										
349 Other Charges For Svcs	127,880	127,880	0	127,880	0	127,880	0	127,880	0	
389 Nonoperating Sources	0	3,114	3,114	3,114	0	3,114	0	3,114	0	
<b>341 Transportation Trust Fund</b>	127,880	130,994	3,114	130,994	0	130,994	0	130,994	0	
<b>342 Economic Development Capital Fund</b>										
381 Operating Transfers In	497,500	497,500	0	497,500	0	407,500	-90,000	407,500	0	
<b>342 Economic Development Capital Fund</b>	497,500	497,500	0	497,500	0	407,500	-90,000	407,500	0	
<b>350 Local Option Fuel Tax - 1 to 5 Cents</b>										
312 General Sales & Uses Tax	2,736,827	2,463,144	-273,683	2,052,620	-410,524	2,052,620	0	2,052,620	0	
389 Nonoperating Sources	0	0	0	4,938,557	4,938,557	4,938,557	0	4,938,557	0	
<b>350 Local Option Fuel Tax - 1 to 5 Cents</b>	2,736,827	2,463,144	-273,683	6,991,177	4,528,033	6,991,177	0	6,991,177	0	
<b>352 Jail Energy Conservation Project - Phase II</b>										
389 Nonoperating Sources	292,350	292,350	0	292,350	0	292,350	0	292,350	0	
<b>352 Jail Energy Conservation Project - Phase II</b>	292,350	292,350	0	292,350	0	292,350	0	292,350	0	
<b>400 Solid Waste System</b>										
323 Franchise Fees	0	450,421	450,421	450,421	0	450,421	0	450,421	0	
343 Physical Environment	9,562,530	9,663,478	100,948	7,317,170	-2,346,308	7,317,170	0	7,317,170	0	
349 Other Charges For Svcs	60,000	60,000	0	60,000	0	60,000	0	60,000	0	

FY 2011 Revenue Budget Phase Comparison Summary Report

Alachua County Government

FY2011 Final & FY2012 Planned Budget

	FY 2011 Preliminary	FY 2011 Requested	Requested Variance	FY 2011 Recom'd	Recom'd Variance	FY 2011 Proposed	Proposed Variance	FY 2011 Final	Final Variance
<b>400 Solid Waste System</b>									
361 Interest And Other Earns	22,000	125,000	103,000	125,000	0	125,000	0	125,000	0
362 Rents And Royalties	137,989	137,989	0	137,989	0	137,989	0	137,989	0
369 Other Miscellaneous Rev	36,360	50,000	13,640	50,000	0	50,000	0	50,000	0
381 Operating Transfers In	100,000	100,000	0	100,000	0	100,000	0	100,000	0
389 Nonoperating Sources	6,598,211	6,000,000	-598,211	4,811,679	-1,188,321	4,811,679	0	4,811,679	0
<b>400 Solid Waste System</b>	<b>16,517,090</b>	<b>16,586,888</b>	<b>69,798</b>	<b>13,052,259</b>	<b>-3,534,629</b>	<b>13,052,259</b>	<b>0</b>	<b>13,052,259</b>	<b>0</b>
<b>401 Hazardous Waste Management</b>									
381 Operating Transfers In	0	0	0	1,130,321	1,130,321	1,130,321	0	1,130,321	0
<b>401 Hazardous Waste Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,130,321</b>	<b>1,130,321</b>	<b>1,130,321</b>	<b>0</b>	<b>1,130,321</b>	<b>0</b>
<b>403 Collection Centers</b>									
343 Physical Environment	3,500	3,500	0	3,500	0	3,500	0	3,500	0
361 Interest And Other Earns	12,500	12,500	0	12,500	0	12,500	0	12,500	0
363 Special Assess & Impact F-Inactive-Moved to 324 & 325	1,768,866	1,765,130	-3,736	1,765,130	0	1,765,130	0	1,765,130	0
369 Other Miscellaneous Rev	0	6,000	6,000	6,000	0	6,000	0	6,000	0
381 Operating Transfers In	1,081,647	714,248	-367,399	714,248	0	714,248	0	714,248	0
386 Transfer Fr Const Officer	3,000	3,000	0	3,000	0	3,000	0	3,000	0
389 Nonoperating Sources	881,000	1,500,000	619,000	2,066,226	566,226	2,066,226	0	2,066,226	0
<b>403 Collection Centers</b>	<b>3,750,513</b>	<b>4,004,378</b>	<b>253,865</b>	<b>4,570,604</b>	<b>566,226</b>	<b>4,570,604</b>	<b>0</b>	<b>4,570,604</b>	<b>0</b>
<b>405 Waste Management Assessment</b>									
325 Special Assessment	0	2,539,395	2,539,395	2,539,395	0	2,539,395	0	2,539,395	0
343 Physical Environment	50,000	54,800	4,800	54,800	0	54,800	0	54,800	0
361 Interest And Other Earns	10,800	10,800	0	10,800	0	10,800	0	10,800	0
369 Other Miscellaneous Rev	10,000	10,000	0	10,000	0	10,000	0	10,000	0
389 Nonoperating Sources	1,200,000	900,000	-300,000	900,000	0	900,000	0	900,000	0
<b>405 Waste Management Assessment</b>	<b>1,270,800</b>	<b>3,514,995</b>	<b>2,244,195</b>	<b>3,514,995</b>	<b>0</b>	<b>3,514,995</b>	<b>0</b>	<b>3,514,995</b>	<b>0</b>
<b>406 Closure/Post-Closure</b>									
361 Interest And Other Earns	66,600	66,600	0	66,600	0	66,600	0	66,600	0
389 Nonoperating Sources	3,893,620	3,891,773	-1,847	3,942,517	50,744	3,942,517	0	3,942,517	0
<b>406 Closure/Post-Closure</b>	<b>3,960,220</b>	<b>3,958,373</b>	<b>-1,847</b>	<b>4,009,117</b>	<b>50,744</b>	<b>4,009,117</b>	<b>0</b>	<b>4,009,117</b>	<b>0</b>
<b>410 Permits &amp; Development Fund</b>									
322 Building Permit Fees	1,261,843	1,261,843	0	1,124,264	-137,579	1,124,264	0	1,124,264	0

**FY 2011 Revenue Budget Phase Comparison Summary Report**

*Alachua County Government*

*FY2011 Final & FY2012 Planned Budget*

	FY 2011 Preliminary	FY 2011 Requested	Requested Variance	FY 2011 Recom'd	Recom'd Variance	FY 2011 Proposed	Proposed Variance	FY 2011 Final	Final Variance
<b>410 Permits &amp; Development Fund</b>									
329 Other Permits & Fees	116,000	116,000	0	76,000	-40,000	76,000	0	76,000	0
342 Public Safety	9,300	9,300	0	9,300	0	9,300	0	9,300	0
354 Local Ordinance Violations	33,000	33,000	0	33,000	0	33,000	0	33,000	0
367 Miscellaneous Revenue - Licenses	0	0	0	15,000	15,000	15,000	0	15,000	0
369 Other Miscellaneous Rev	16,800	16,800	0	16,800	0	16,800	0	16,800	0
389 Nonoperating Sources	0	0	0	94,698	94,698	94,698	0	94,698	0
<b>410 Permits &amp; Development Fund</b>	<b>1,436,943</b>	<b>1,436,943</b>	<b>0</b>	<b>1,369,062</b>	<b>-67,881</b>	<b>1,369,062</b>	<b>0</b>	<b>1,369,062</b>	<b>0</b>
<b>500 Computer Replacement</b>									
341 General Government	673,084	704,187	31,103	704,187	0	704,187	0	704,187	0
389 Nonoperating Sources	348,762	348,762	0	348,762	0	348,762	0	348,762	0
<b>500 Computer Replacement</b>	<b>1,021,846</b>	<b>1,052,949</b>	<b>31,103</b>	<b>1,052,949</b>	<b>0</b>	<b>1,052,949</b>	<b>0</b>	<b>1,052,949</b>	<b>0</b>
<b>501 Self Insurance Fund</b>									
341 General Government	3,307,918	3,121,510	-186,408	3,121,510	0	3,121,510	0	3,121,510	0
347 Culture & Recreation	56,448	64,295	7,847	64,295	0	64,295	0	64,295	0
389 Nonoperating Sources	2,712,634	2,869,563	156,929	2,869,563	0	2,869,563	0	2,869,563	0
<b>501 Self Insurance Fund</b>	<b>6,077,000</b>	<b>6,055,368</b>	<b>-21,632</b>	<b>6,055,368</b>	<b>0</b>	<b>6,055,368</b>	<b>0</b>	<b>6,055,368</b>	<b>0</b>
<b>503 Fleet Management</b>									
341 General Government	4,635,580	4,635,580	0	4,635,580	0	4,635,580	0	4,635,580	0
361 Interest And Other Earns	12,059	12,059	0	12,059	0	12,059	0	12,059	0
389 Nonoperating Sources	881,713	881,654	-59	1,009,482	127,828	1,009,482	0	1,009,482	0
<b>503 Fleet Management</b>	<b>5,529,352</b>	<b>5,529,293</b>	<b>-59</b>	<b>5,657,121</b>	<b>127,828</b>	<b>5,657,121</b>	<b>0</b>	<b>5,657,121</b>	<b>0</b>
<b>504 Telephone Service</b>									
341 General Government	613,207	613,207	0	613,207	0	613,207	0	613,207	0
361 Interest And Other Earns	20,000	15,000	-5,000	15,000	0	15,000	0	15,000	0
369 Other Miscellaneous Rev	506,309	336,931	-169,378	336,931	0	336,931	0	336,931	0
389 Nonoperating Sources	516,149	574,920	58,771	642,687	67,767	642,687	0	642,687	0
<b>504 Telephone Service</b>	<b>1,655,665</b>	<b>1,540,058</b>	<b>-115,607</b>	<b>1,607,825</b>	<b>67,767</b>	<b>1,607,825</b>	<b>0</b>	<b>1,607,825</b>	<b>0</b>
<b>506 Vehicle Replacement</b>									
341 General Government	1,654,679	1,654,679	0	1,654,679	0	1,654,679	0	1,654,679	0
389 Nonoperating Sources	188,731	188,731	0	188,731	0	188,731	0	188,731	0
<b>506 Vehicle Replacement</b>	<b>1,843,410</b>	<b>1,843,410</b>	<b>0</b>	<b>1,843,410</b>	<b>0</b>	<b>1,843,410</b>	<b>0</b>	<b>1,843,410</b>	<b>0</b>

**FY 2011 Revenue Budget Phase Comparison Summary Report**

*Alachua County Government*

*FY2011 Final & FY2012 Planned Budget*

	FY 2011 Preliminary	FY 2011 Requested	Requested Variance	FY 2011 Recom'd	Recom'd Variance	FY 2011 Proposed	Proposed Variance	FY 2011 Final	Final Variance
<b>507 Health Insurance</b>									
341 General Government	18,915,655	18,915,655	0	18,915,655	0	18,915,655	0	18,915,655	0
389 Nonoperating Sources	4,164,766	4,164,766	0	4,164,766	0	4,164,766	0	4,164,766	0
<b>507 Health Insurance</b>	<b>23,080,421</b>	<b>23,080,421</b>	<b>0</b>	<b>23,080,421</b>	<b>0</b>	<b>23,080,421</b>	<b>0</b>	<b>23,080,421</b>	<b>0</b>
<b>508 Vehicle Replacement - Gas Tax</b>									
341 General Government	775,000	775,000	0	775,000	0	775,000	0	775,000	0
389 Nonoperating Sources	225,000	225,000	0	225,000	0	225,000	0	225,000	0
<b>508 Vehicle Replacement - Gas Tax</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>
<b>850 Alachua County Housing Finance Authority</b>									
369 Other Miscellaneous Rev	0	40,000	40,000	40,023	23	40,023	0	40,023	0
<b>850 Alachua County Housing Finance Authority</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,023</b>	<b>23</b>	<b>40,023</b>	<b>0</b>	<b>40,023</b>	<b>0</b>
<b>855 Law Library</b>									
348 Court Related Revenues	68,275	68,275	0	68,275	0	68,275	0	68,275	0
349 Other Charges For Svcs	4,700	4,700	0	4,700	0	4,700	0	4,700	0
361 Interest And Other Earns	3,300	3,300	0	3,300	0	3,300	0	3,300	0
389 Nonoperating Sources	5,511	5,453	-58	5,453	0	5,453	0	5,453	0
<b>855 Law Library</b>	<b>81,786</b>	<b>81,728</b>	<b>-58</b>	<b>81,728</b>	<b>0</b>	<b>81,728</b>	<b>0</b>	<b>81,728</b>	<b>0</b>
<b>Report Total</b>	<b>330,899,208</b>	<b>341,079,108</b>	<b>10,179,900</b>	<b>327,591,358</b>	<b>-13,487,750</b>	<b>326,877,784</b>	<b>-713,574</b>	<b>326,799,406</b>	<b>-78,378</b>



# FY11 Final Budget

## Additional Information FTE Summary Report



Alachua County Government  
FY 2011 Final Budget and FY 2012 Planned Position Summary

<b>Business Unit</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Final</b>	<b>FY 2012 Planned</b>
<b><u>County Commission</u></b>	5.00	5.00	5.00	5.00	5.00
<b><u>County Attorney</u></b>	9.00	9.00	8.00	8.00	8.00
<b><u>County Manager</u></b>	28.00	29.00	28.00	27.50	27.50
<b><u>Tourist Development</u></b>	6.00	6.00	6.00	6.00	6.00
<b><u>Administrative Services</u></b>	72.80	72.80	71.80	71.80	71.80
<b><u>Community Support Svcs</u></b>	68.00	72.00	69.00	68.00	68.00
<b><u>Court Services</u></b>	95.75	98.25	96.25	95.75	95.75
<b><u>Environmental Protection</u></b>	39.50	38.85	37.85	37.00	37.00
<b><u>Public Safety</u></b>	243.50	243.50	242.50	229.00	229.00
<b><u>Growth Management</u></b>	62.00	59.00	52.00	51.00	51.00
<b><u>Information Telecomm Svcs</u></b>	49.00	49.00	48.00	46.00	46.00
<b><u>Public Works</u></b>	233.06	232.00	225.00	223.50	223.50
<b><u>Capital Projects</u></b>	-	-	2.00	2.00	2.00
<b><u>Court Administrator</u></b>	14.00	14.00	14.00	14.00	14.00
<b><u>Public Defender</u></b>	-	1.00	1.00	1.00	1.00
<b><u>Guardian Ad Litem</u></b>	2.00	2.00	2.00	2.00	2.00
<b><u>Clerk of Courts</u></b>	27.00	27.00	27.00	27.00	27.00
<b><u>Property Appraiser</u></b>	58.00	57.00	56.00	54.00	54.00
<b><u>Supervisor of Elections</u></b>	13.00	13.00	13.00	13.00	13.00
<b><u>Tax Collector</u></b>	69.50	69.50	68.50	65.00	65.00
<b><u>Sheriff</u></b>	824.50	849.50	849.00	851.50	851.50
<b><u>Countywide Totals</u></b>	1,919.61	1,947.40	1,921.90	1,898.05	1,898.05