

# FY13 Proposed Budget Supplement - Department Account Detail Reports

## Board of County Commissioners Departments

Board of County Commissioners .....	1
County Attorney .....	2

## County Administrator Departments

County Administrator .....	3
Animal Services .....	4
Building and Development Review Services .....	5
Communications .....	7
Community Development .....	8
Parks and Conservation Resources .....	10
Economic Development .....	12
Emergency Management .....	13
Health & Human Services .....	14
Justice and Consumer Services .....	16
Office of Management & Budget .....	17
Planning .....	18
Public Safety Services .....	19
Purchasing .....	22
Real Estate Management .....	23
Risk Financing Administration .....	26
Tourist Development Council .....	27
Airport .....	29
Department of Environment & Infrastructure .....	30

## Constitutional Officers

Clerk of the Circuit Court .....	39
Property Appraiser .....	40
Supervisor of Elections .....	41
Tax Collector .....	42
Sheriff .....	43

## **OTHER DEPARTMENTS & AGENCIES**

### Court Support Services

Judiciary .....	44
Public Defender .....	45
State Attorney .....	46
Criminal Justice Information System .....	47

### Independent Agencies

Business Technology Services Department .....	48
Construction Licensing Board .....	49
Human Resources Department .....	50
Office of Human Rights .....	51

### Support Funding Agencies

Fire Protection Districts .....	52
Palm Harbor Community Services District .....	54
Drug Abuse Trust .....	55
Employee Health Benefits .....	56
Feather Sound Community Services District .....	57
General Government .....	58
Health Department Support .....	60
Lealman Solid Waste .....	61
Medical Examiner .....	62
Public Library Cooperative .....	63
Risk Finance Liability/Workers Comp .....	64
Street Lighting Districts .....	65

**County Commissioners Agency**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	1,363,176	1,382,680	1,377,623
Operating Expenses	General Fund	55,161	85,700	77,420
<b>Total</b>		<b>1,418,336</b>	<b>1,468,380</b>	<b>1,455,043</b>

  

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	General Fund	1,011,341	999,690	988,870
OHP-512 Regular Salaries	General Fund	(1)	0	0
OHP-520 Employee Benefits	General Fund	351,836	382,990	388,753
<b>Personal Services Total</b>		<b>1,363,176</b>	<b>1,382,680</b>	<b>1,377,623</b>
<b>Operating Expenses</b>				
OHP-540 Travel	General Fund	9,159	10,000	10,000
OHP-541 Communication	General Fund	2,821	6,190	6,190
OHP-542 Freight and Postage	General Fund	537	0	0
OHP-544 Rental and Leases	General Fund	0	14,150	14,150
OHP-546 Repair and Maintenance	General Fund	895	7,250	7,250
OHP-547 Printing and Binding	General Fund	582	4,250	4,250
OHP-549 Other Current Charges and Obligations	General Fund	250	0	0
OHP-5496 Intergovernmental Charges	General Fund	37,309	37,860	29,580
OHP-551 Office Supplies	General Fund	3,606	6,000	6,000
<b>Operating Expenses Total</b>		<b>55,161</b>	<b>85,700</b>	<b>77,420</b>
<b>Total</b>		<b>1,418,336</b>	<b>1,468,380</b>	<b>1,455,043</b>

**County Attorney Agency**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	4,099,596	4,124,510	4,062,821
Operating Expenses	General Fund	155,601	292,340	275,720
<b>Total</b>		<b>4,255,197</b>	<b>4,416,850</b>	<b>4,338,541</b>

  

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	General Fund	2,753,309	2,821,720	2,714,156
OHP-512 Regular Salaries	General Fund	441,117	448,830	448,749
OHP-513 Other Salaries & Wages	General Fund	0	0	32,698
OHP-520 Employee Benefits	General Fund	905,170	853,960	867,218
<b>Personal Services Total</b>		<b>4,099,596</b>	<b>4,124,510</b>	<b>4,062,821</b>
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	General Fund	26,908	95,000	95,000
OHP-534 Other Contractual Services	General Fund	0	2,000	2,000
OHP-540 Travel	General Fund	8,620	30,000	23,000
OHP-541 Communication	General Fund	7,895	10,360	10,360
OHP-542 Freight and Postage	General Fund	1,786	5,000	5,000
OHP-544 Rental and Leases	General Fund	11,027	12,980	12,980
OHP-546 Repair and Maintenance	General Fund	3,525	10,500	6,000
OHP-547 Printing and Binding	General Fund	173	1,200	1,200
OHP-549 Other Current Charges and Obligations	General Fund	105	1,700	1,700
OHP-5496 Intergovernmental Charges	General Fund	29,683	46,700	26,890
OHP-551 Office Supplies	General Fund	5,554	13,500	10,000
OHP-554 Books	General Fund	60,323	63,400	81,590
<b>Operating Expenses Total</b>		<b>155,601</b>	<b>292,340</b>	<b>275,720</b>
<b>Total</b>		<b>4,255,197</b>	<b>4,416,850</b>	<b>4,338,541</b>

**County Administrator Department**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	1,264,450	1,193,010	1,244,780
Operating Expenses	General Fund	188,444	248,220	208,950
Capital Outlay	General Fund	0	7,800	0
<b>Total</b>		<b>1,452,894</b>	<b>1,449,030</b>	<b>1,453,730</b>

  

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	General Fund	985,738	943,560	993,474
OHP-512 Regular Salaries	General Fund	5,174	0	0
OHP-513 Other Salaries & Wages	General Fund	4,500	26,000	0
OHP-520 Employee Benefits	General Fund	269,038	223,450	251,306
<b>Personal Services Total</b>		<b>1,264,450</b>	<b>1,193,010</b>	<b>1,244,780</b>
<b>Operating Expenses</b>				
OHP-534 Other Contractual Services	General Fund	0	104,890	79,140
OHP-540 Travel	General Fund	5,613	1,500	3,900
OHP-541 Communication	General Fund	2,965	6,100	4,500
OHP-542 Freight and Postage	General Fund	94	0	0
OHP-544 Rental and Leases	General Fund	989	7,120	7,120
OHP-546 Repair and Maintenance	General Fund	3,102	11,420	11,420
OHP-547 Printing and Binding	General Fund	177	1,000	1,000
OHP-549 Other Current Charges and Obligations	General Fund	411	0	0
OHP-5496 Intergovernmental Charges	General Fund	170,126	111,190	96,870
OHP-551 Office Supplies	General Fund	1,996	3,000	3,000
OHP-554 Books	General Fund	2,946	2,000	2,000
OHP-555 Training Costs	General Fund	25	0	0
<b>Operating Expenses Total</b>		<b>188,444</b>	<b>248,220</b>	<b>208,950</b>
<b>Capital Outlay</b>				
OHP-564 Machinery & Equipment	General Fund	0	7,800	0
<b>Capital Outlay Total</b>		<b>0</b>	<b>7,800</b>	<b>0</b>
<b>Total</b>		<b>1,452,894</b>	<b>1,449,030</b>	<b>1,453,730</b>

**Animal Services Department**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	2,902,838	2,922,030	3,128,007
	Gifts-Animal Welfare Trst	0	0	21,505
Operating Expenses	General Fund	644,615	826,210	790,861
	Gifts-Animal Welfare Trst	114,261	243,060	224,005
Capital Outlay	General Fund	30,185	41,800	41,800
	Gifts-Animal Welfare Trst	25,400	5,000	5,000
<b>Total</b>		<b>3,717,300</b>	<b>4,038,100</b>	<b>4,211,178</b>

  

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	General Fund	287,287	271,590	358,451
OHP-512 Regular Salaries	General Fund	1,775,938	1,746,670	1,795,942
	Gifts-Animal Welfare Trst	0	0	19,863
OHP-514 Overtime	General Fund	19,809	36,700	36,710
OHP-520 Employee Benefits	General Fund	819,804	867,070	936,904
	Gifts-Animal Welfare Trst	0	0	1,642
<b>Personal Services Total</b>		<b>2,902,838</b>	<b>2,922,030</b>	<b>3,149,512</b>
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	General Fund	22	220	220
OHP-534 Other Contractual Services	General Fund	114,653	126,500	126,500
	Gifts-Animal Welfare Trst	18,825	0	0
OHP-540 Travel	General Fund	4,758	11,370	11,370
OHP-541 Communication	General Fund	20,417	112,370	23,501
OHP-542 Freight and Postage	General Fund	69,345	0	86,500
OHP-543 Utility Services	General Fund	199	2,750	2,750
OHP-544 Rental and Leases	General Fund	5,760	33,110	15,000
OHP-546 Repair and Maintenance	General Fund	15,661	14,850	20,000
OHP-547 Printing and Binding	General Fund	8,757	16,500	25,000
OHP-549 Other Current Charges and Obligations	General Fund	9,585	4,400	4,800
OHP-5496 Intergovernmental Charges	General Fund	218,521	224,480	185,770
OHP-551 Office Supplies	General Fund	4,674	8,330	9,000
OHP-552 Operating Supplies	General Fund	170,670	268,100	277,050
	Gifts-Animal Welfare Trst	95,436	243,060	224,005
OHP-554 Books	General Fund	1,596	3,230	3,400
<b>Operating Expenses Total</b>		<b>758,876</b>	<b>1,069,270</b>	<b>1,014,866</b>
<b>Capital Outlay</b>				
OHP-564 Machinery & Equipment	General Fund	30,185	41,800	41,800
	Gifts-Animal Welfare Trst	25,400	5,000	5,000
<b>Capital Outlay Total</b>		<b>55,585</b>	<b>46,800</b>	<b>46,800</b>
<b>Total</b>		<b>3,717,300</b>	<b>4,038,100</b>	<b>4,211,178</b>

**Building & Developmt Review Serv Dept**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	1,004,182	978,760	996,766
	Build&Develop Review Svc	4,131,244	4,138,190	4,049,436
Operating Expenses	General Fund	221,003	223,290	327,980
	Build&Develop Review Svc	1,145,061	1,239,990	1,408,340
Capital Outlay	General Fund	0	0	3,500
	Build&Develop Review Svc	2,700	14,070	14,050
Reserves	Build&Develop Review Svc	0	2,319,000	3,583,324
<b>Total</b>		<b>6,504,190</b>	<b>8,913,300</b>	<b>10,383,396</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	General Fund	101,171	83,500	83,491
	Build&Develop Review Svc	498,023	483,800	483,770
OHP-512 Regular Salaries	General Fund	638,069	623,900	627,376
	Build&Develop Review Svc	2,570,292	2,563,870	2,453,520
OHP-514 Overtime	General Fund	0	0	1,000
	Build&Develop Review Svc	2,173	0	5,000
OHP-520 Employee Benefits	General Fund	264,942	271,360	284,899
	Build&Develop Review Svc	1,060,756	1,090,520	1,107,146
<b>Personal Services Total</b>		<b>5,135,426</b>	<b>5,116,950</b>	<b>5,046,202</b>

<b>Operating Expenses</b>				
OHP-531 Professional Svcs	General Fund	38,591	52,150	50,000
	Build&Develop Review Svc	0	30,970	12,000
OHP-533 Court Reporter Svcs	General Fund	0	800	800
OHP-534 Other Contractual Services	General Fund	2,100	0	0
	Build&Develop Review Svc	101,620	117,000	183,500
OHP-540 Travel	General Fund	200	3,000	3,500
	Build&Develop Review Svc	3,106	20,040	16,350
OHP-541 Communication	General Fund	9,729	22,730	13,740
	Build&Develop Review Svc	18,975	34,170	33,800
OHP-542 Freight and Postage	General Fund	5,180	3,000	4,500
	Build&Develop Review Svc	6,352	6,000	4,200
OHP-544 Rental and Leases	General Fund	1,645	2,600	500
	Build&Develop Review Svc	1,034	0	0
OHP-546 Repair and Maintenance	General Fund	31,132	41,510	162,400
	Build&Develop Review Svc	8,114	10,890	14,990
OHP-547 Printing and Binding	General Fund	3,074	250	400
	Build&Develop Review Svc	2,023	8,620	6,600
OHP-549 Other Current Charges and Obligations	General Fund	0	0	200
	Build&Develop Review Svc	907	5,990	2,700
OHP-5496 Intergovernmental Charges	General Fund	120,772	76,640	71,400
	Build&Develop Review Svc	982,480	941,800	1,080,500
OHP-551 Office Supplies	General Fund	7,146	4,050	4,000
	Build&Develop Review Svc	8,288	31,890	17,580
OHP-552 Operating Supplies	General Fund	1,164	16,020	16,000
	Build&Develop Review Svc	9,111	16,450	18,150
OHP-554 Books	General Fund	270	540	540
	Build&Develop Review Svc	1,561	10,970	12,970

**Building & Developmt Review Serv Dept**  
Department Account Detail

			<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
OHP-555	Training Costs	Build&Develop Review Svc	1,491	5,200	5,000
<b>Operating Expenses Total</b>			1,366,063	1,463,280	1,736,320
<b>Capital Outlay</b>					
OHP-564	Machinery & Equipment	General Fund	0	0	3,500
		Build&Develop Review Svc	2,700	14,070	14,050
<b>Capital Outlay Total</b>			2,700	14,070	17,550
<b>Reserves</b>					
OHAE-RS	Reserves.	Build&Develop Review Svc	0	2,319,000	3,583,324
<b>Reserves Total</b>			0	2,319,000	3,583,324
<b>Total</b>			6,504,190	8,913,300	10,383,396

**Communications Department**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	1,969,688	1,928,890	1,890,282
Operating Expenses	General Fund	214,770	245,490	259,330
Capital Outlay	General Fund	657	15,000	27,000
<b>Total</b>		<b>2,185,114</b>	<b>2,189,380</b>	<b>2,176,612</b>

  

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	General Fund	267,491	256,790	257,481
OHP-512 Regular Salaries	General Fund	1,189,057	1,159,350	1,115,696
OHP-514 Overtime	General Fund	1,750	6,500	6,500
OHP-520 Employee Benefits	General Fund	511,389	506,250	510,605
<b>Personal Services Total</b>		<b>1,969,688</b>	<b>1,928,890</b>	<b>1,890,282</b>
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	General Fund	39,480	49,000	49,000
OHP-534 Other Contractual Services	General Fund	43,336	36,080	50,140
OHP-540 Travel	General Fund	2,587	3,000	3,000
OHP-541 Communication	General Fund	3,506	7,000	3,620
OHP-542 Freight and Postage	General Fund	431	0	3,880
OHP-544 Rental and Leases	General Fund	165	0	0
OHP-546 Repair and Maintenance	General Fund	17,568	30,000	30,000
OHP-547 Printing and Binding	General Fund	1,255	2,000	2,000
OHP-548 Promotional Activities	General Fund	26,173	32,740	32,740
OHP-549 Other Current Charges and Obligations	General Fund	462	0	0
OHP-5496 Intergovernmental Charges	General Fund	65,478	58,420	57,640
OHP-551 Office Supplies	General Fund	4,418	15,000	15,000
OHP-552 Operating Supplies	General Fund	10,485	9,500	11,730
OHP-554 Books	General Fund	351	2,750	580
<b>Operating Expenses Total</b>		<b>214,770</b>	<b>245,490</b>	<b>259,330</b>
<b>Capital Outlay</b>				
OHP-564 Machinery & Equipment	General Fund	657	15,000	27,000
<b>Capital Outlay Total</b>		<b>657</b>	<b>15,000</b>	<b>27,000</b>
<b>Total</b>		<b>2,185,114</b>	<b>2,189,380</b>	<b>2,176,612</b>



**Community Development Department**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	5,479	0	0
	Community Developmnt Grnt	2,074,401	2,331,440	2,265,963
Operating Expenses	General Fund	102,293	21,360	0
	Community Developmnt Grnt	2,783,461	3,295,970	2,852,140
	SHIP	41,654	26,550	21,570
	Community Housing Trust	207,010	96,890	150,000
Capital Outlay	Community Developmnt Grnt	246,118	452,000	462,000
Grants & Aids	General Fund	595,390	397,670	0
	Community Developmnt Grnt	4,655,301	13,000,900	11,514,347
	SHIP	752,474	2,496,550	1,559,630
	Community Housing Trust	2,144,101	2,088,800	2,198,240
Pro Rate Clearing	Community Developmnt Grnt	(2,190,462)	(2,402,100)	(2,081,840)
<b>Total</b>		<b>11,417,221</b>	<b>21,806,030</b>	<b>18,942,050</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	Community Developmnt Grnt	499,976	552,560	490,992
OHP-512 Regular Salaries	General Fund	3,702	0	0
	Community Developmnt Grnt	1,035,860	1,170,410	1,162,348
OHP-514 Overtime	Community Developmnt Grnt	4,274	10,000	8,750
OHP-520 Employee Benefits	General Fund	1,777	0	0
	Community Developmnt Grnt	534,291	598,470	603,874
<b>Personal Services Total</b>		<b>2,079,880</b>	<b>2,331,440</b>	<b>2,265,963</b>
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	Community Developmnt Grnt	0	36,350	36,350
OHP-532 Accounting and Auditing	Community Developmnt Grnt	0	26,050	26,050
OHP-534 Other Contractual Services	General Fund	1,993	0	0
	Community Developmnt Grnt	127,758	223,240	223,250
	SHIP	6,049	0	0
	Community Housing Trust	48	0	0
OHP-540 Travel	General Fund	917	0	0
	Community Developmnt Grnt	15,768	24,000	24,000
	SHIP	28	0	0
	Community Housing Trust	795	0	0
OHP-541 Communication	Community Developmnt Grnt	6,759	10,120	10,120
OHP-542 Freight and Postage	General Fund	25	0	0
	Community Developmnt Grnt	3,510	0	0
	Community Housing Trust	14	0	0
OHP-543 Utility Services	Community Developmnt Grnt	0	360	360
OHP-544 Rental and Leases	Community Developmnt Grnt	164,198	197,690	197,690
OHP-546 Repair and Maintenance	Community Developmnt Grnt	7,069	2,180	3,570
OHP-547 Printing and Binding	General Fund	62	0	0
	Community Developmnt Grnt	1,400	5,050	3,660
OHP-548 Promotional Activities	Community Developmnt Grnt	0	1,000	1,000
OHP-549 Other Current Charges and Obligations	Community Developmnt Grnt	14,394	14,040	14,040
	SHIP	611	0	0
	Community Housing Trust	347	0	0
OHP-5496 Intergovernmental Charges	General Fund	99,296	21,360	0

**Community Development Department**  
Department Account Detail

			FY11 Actual	FY12 Budget	FY13 Request
OHP-551	Office Supplies	Community Developmnt Grnt	2,428,321	2,740,220	2,296,380
		SHIP	31,766	26,550	21,570
		Community Housing Trust	205,807	96,890	150,000
		Community Developmnt Grnt	10,290	11,490	11,490
OHP-554	Books	SHIP	3,000	0	0
		Community Developmnt Grnt	3,398	4,180	4,180
OHP-555	Training Costs	SHIP	200	0	0
		Community Developmnt Grnt	595	0	0
Operating Expenses Total			3,134,418	3,440,770	3,023,710
Capital Outlay					
OHP-560	Capital Outlay Exp	Community Developmnt Grnt	0	0	460,000
OHP-563	Infrastructure	Community Developmnt Grnt	245,872	450,000	0
OHP-564	Machinery & Equipment	Community Developmnt Grnt	0	2,000	2,000
OHP-568	Intangible Assets &Library Matrls	Community Developmnt Grnt	247	0	0
Capital Outlay Total			246,118	452,000	462,000
Grants & Aids					
OHP-580	Grants and Aids_	General Fund	0	1,200	0
		Community Developmnt Grnt	0	13,000,900	11,514,347
		SHIP	0	2,496,550	1,559,630
		Community Housing Trust	0	2,088,800	2,198,240
OHP-581	Aids to Government Agencies	Community Developmnt Grnt	4,001	0	0
OHP-582	Aids to Private Government Agencies	Community Developmnt Grnt	781,219	0	0
OHP-583	Other Grants & Aids	General Fund	595,390	396,470	0
		Community Developmnt Grnt	3,870,081	0	0
		SHIP	752,474	0	0
		Community Housing Trust	2,144,101	0	0
Grants & Aids Total			8,147,267	17,983,920	15,272,217
Pro Rate Clearing					
OHP-5993	Pro-Rate Clearing	Community Developmnt Grnt	(2,190,462)	(2,402,100)	(2,081,840)
Pro Rate Clearing Total			(2,190,462)	(2,402,100)	(2,081,840)
Total			11,417,221	21,806,030	18,942,050

**Parks & Conservation Resources Department**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	11,665,455	12,097,680	12,494,857
	Marina Operations Fund	179,105	193,100	0
	Air Quality Tag Fee Fund	857,244	748,370	723,454
Operating Expenses	General Fund	6,639,581	7,875,540	7,067,673
	Tree Bank Fund	0	100,000	100,000
	Marina Operations Fund	164,654	190,650	24,280
	Air Quality Tag Fee Fund	253,821	218,600	185,272
Capital Outlay	General Fund	232,171	120,000	0
	Air Quality Tag Fee Fund	0	20,000	75,000
Grants & Aids	General Fund	0	82,540	0
Reserves	Tree Bank Fund	0	176,340	189,130
	Marina Operations Fund	0	26,820	209,680
	Air Quality Tag Fee Fund	0	149,880	513,994
<b>Total</b>		<b>19,992,031</b>	<b>21,999,520</b>	<b>21,583,340</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	General Fund	1,103,702	945,240	950,815
	Air Quality Tag Fee Fund	93,999	92,860	92,850
OHP-512 Regular Salaries	General Fund	7,103,312	7,216,170	7,505,951
	Marina Operations Fund	123,188	132,700	0
	Air Quality Tag Fee Fund	552,452	466,780	437,336
OHP-513 Other Salaries & Wages	General Fund	245,378	486,340	417,357
OHP-514 Overtime	General Fund	78,229	75,080	77,468
	Marina Operations Fund	2,948	4,380	0
OHP-520 Employee Benefits	General Fund	3,134,834	3,374,850	3,543,266
	Marina Operations Fund	52,969	56,020	0
	Air Quality Tag Fee Fund	210,794	188,730	193,268
<b>Personal Services Total</b>		<b>12,701,804</b>	<b>13,039,150</b>	<b>13,218,311</b>
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	General Fund	5,869	9,400	8,350
	Air Quality Tag Fee Fund	35	1,680	10,240
OHP-534 Other Contractual Services	General Fund	1,104,678	1,678,720	1,321,870
	Tree Bank Fund	0	25,000	50,000
	Marina Operations Fund	17,973	3,600	0
OHP-540 Travel	General Fund	5,578	17,460	6,740
	Marina Operations Fund	363	500	0
	Air Quality Tag Fee Fund	4,154	9,450	9,450
OHP-541 Communication	General Fund	73,038	99,460	81,450
	Marina Operations Fund	2,677	3,200	0
	Air Quality Tag Fee Fund	6,660	6,480	6,600
OHP-542 Freight and Postage	General Fund	4,802	7,320	4,260
	Air Quality Tag Fee Fund	12	0	0
OHP-543 Utility Services	General Fund	1,158,291	1,283,590	1,265,557
	Marina Operations Fund	9,053	9,800	0
	Air Quality Tag Fee Fund	5,635	4,790	6,000
OHP-544 Rental and Leases	General Fund	27,909	41,800	29,970
	Tree Bank Fund	0	20,000	0

**Parks & Conservation Resources Department**  
Department Account Detail

			FY11 Actual	FY12 Budget	FY13 Request
OHP-546	Repair and Maintenance	Marina Operations Fund	1,957	3,650	0
		General Fund	147,694	332,250	309,210
		Tree Bank Fund	0	5,000	0
		Marina Operations Fund	2,684	2,500	2,500
OHP-547	Printing and Binding	Air Quality Tag Fee Fund	15,159	0	0
		General Fund	22,865	35,040	11,790
		Air Quality Tag Fee Fund	228	190	390
		General Fund	7,369	2,670	2,580
OHP-548	Promotional Activities	General Fund	2,299	2,400	1,500
OHP-549	Other Current Charges and Obligations	General Fund	2,299	2,400	1,500
		Marina Operations Fund	1,125	1,300	1,300
		Air Quality Tag Fee Fund	31	1,000	1,000
		General Fund	3,309,385	3,031,270	2,982,860
OHP-5496	Intergovernmental Charges	Marina Operations Fund	123,278	157,200	20,480
		Air Quality Tag Fee Fund	218,549	189,850	146,012
		General Fund	22,148	25,770	16,860
		Marina Operations Fund	359	300	0
OHP-551	Office Supplies	Air Quality Tag Fee Fund	1,880	2,360	2,370
		General Fund	732,598	1,296,970	1,016,351
		Tree Bank Fund	0	50,000	50,000
		Marina Operations Fund	5,185	8,600	0
OHP-552	Operating Supplies	General Fund	6,592	7,420	1,950
		Air Quality Tag Fee Fund	306	600	910
		General Fund	8,467	4,000	6,375
		Air Quality Tag Fee Fund	1,172	2,200	2,300
Operating Expenses Total			7,058,056	8,384,790	7,377,225
Capital Outlay					
OHP-562	Building	General Fund	3,171	0	0
OHP-563	Infastructure	General Fund	195,516	0	0
		Air Quality Tag Fee Fund	0	2,500	0
OHP-564	Machinery & Equipment	General Fund	33,485	120,000	0
		Air Quality Tag Fee Fund	0	17,500	75,000
Capital Outlay Total			232,171	140,000	75,000
Grants & Aids					
OHP-582	Aids to Private Government Agencies	General Fund	0	82,540	0
Grants & Aids Total			0	82,540	0
Reserves					
OHAE-RS	Reserves.	Tree Bank Fund	0	176,340	189,130
		Marina Operations Fund	0	26,820	209,680
		Air Quality Tag Fee Fund	0	149,880	513,994
Reserves Total			0	353,040	912,804
Total			19,992,031	21,999,520	21,583,340

**Economic Development Department**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	1,300,975	1,360,590	1,409,921
Operating Expenses	General Fund	195,933	204,290	197,620
Grants & Aids	General Fund	151,174	251,720	162,830
<b>Total</b>		<b>1,648,082</b>	<b>1,816,600</b>	<b>1,770,371</b>

  

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	General Fund	706,387	710,760	710,740
OHP-512 Regular Salaries	General Fund	283,569	278,280	279,657
OHP-513 Other Salaries & Wages	General Fund	0	59,580	74,464
OHP-520 Employee Benefits	General Fund	311,018	311,970	345,060
<b>Personal Services Total</b>		<b>1,300,975</b>	<b>1,360,590</b>	<b>1,409,921</b>
<b>Operating Expenses</b>				
OHP-534 Other Contractual Services	General Fund	3,323	3,640	3,140
OHP-540 Travel	General Fund	33,986	42,140	39,950
OHP-541 Communication	General Fund	2,624	4,320	1,140
OHP-542 Freight and Postage	General Fund	4,063	3,150	3,150
OHP-544 Rental and Leases	General Fund	42,138	20,330	26,880
OHP-546 Repair and Maintenance	General Fund	3,144	5,100	4,850
OHP-547 Printing and Binding	General Fund	481	2,250	1,750
OHP-548 Promotional Activities	General Fund	18,521	21,440	22,330
OHP-549 Other Current Charges and Obligations	General Fund	1,356	2,200	1,700
OHP-5496 Intergovernmental Charges	General Fund	31,084	39,020	30,200
OHP-551 Office Supplies	General Fund	8,808	6,130	5,970
OHP-554 Books	General Fund	54,432	54,240	56,230
OHP-555 Training Costs	General Fund	99	330	330
<b>Operating Expenses Total</b>		<b>195,933</b>	<b>204,290</b>	<b>197,620</b>
<b>Grants &amp; Aids</b>				
OHP-582 Aids to Private Government Agencies	General Fund	151,174	251,720	162,830
<b>Grants &amp; Aids Total</b>		<b>151,174</b>	<b>251,720</b>	<b>162,830</b>
<b>Total</b>		<b>1,648,082</b>	<b>1,816,600</b>	<b>1,770,371</b>

**Emergency Management Department**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	767,555	781,930	789,930
Operating Expenses	General Fund	134,562	152,400	113,170
<b>Total</b>		<b>902,117</b>	<b>934,330</b>	<b>903,100</b>

  

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	General Fund	161,617	160,870	160,862
OHP-512 Regular Salaries	General Fund	413,576	418,160	416,826
OHP-520 Employee Benefits	General Fund	192,362	202,900	212,242
<b>Personal Services Total</b>		<b>767,555</b>	<b>781,930</b>	<b>789,930</b>
<b>Operating Expenses</b>				
OHP-534 Other Contractual Services	General Fund	63,043	65,500	16,500
OHP-540 Travel	General Fund	4,001	5,240	8,950
OHP-541 Communication	General Fund	7,919	8,810	8,960
OHP-542 Freight and Postage	General Fund	480	600	500
OHP-546 Repair and Maintenance	General Fund	1,666	8,200	2,200
OHP-547 Printing and Binding	General Fund	5,885	10,150	11,250
OHP-5496 Intergovernmental Charges	General Fund	27,005	41,230	50,240
OHP-551 Office Supplies	General Fund	2,338	2,000	2,000
OHP-552 Operating Supplies	General Fund	21,772	10,000	11,800
OHP-554 Books	General Fund	453	670	770
<b>Operating Expenses Total</b>		<b>134,562</b>	<b>152,400</b>	<b>113,170</b>
<b>Total</b>		<b>902,117</b>	<b>934,330</b>	<b>903,100</b>

**Health & Human Services Department**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	5,706,357	6,000,310	5,599,497
	Summer Food Program	47,102	55,000	55,000
Operating Expenses	General Fund	31,368,480	30,482,840	37,073,840
	Pinellas County Health Progra	0	12,000,000	0
	Summer Food Program	349,451	561,700	561,700
Capital Outlay	General Fund	6,858	7,000	7,000
Grants & Aids	General Fund	5,271,190	6,424,580	6,114,580
Reserves	Summer Food Program	0	106,970	88,330
<b>Total</b>		<b>42,749,438</b>	<b>55,638,400</b>	<b>49,499,947</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	General Fund	521,701	560,710	515,216
OHP-512 Regular Salaries	General Fund	3,624,668	3,764,460	3,495,058
	Summer Food Program	13,874	0	55,000
OHP-513 Other Salaries & Wages	General Fund	25,266	0	0
	Summer Food Program	30,837	51,050	0
OHP-514 Overtime	General Fund	2,412	0	0
OHP-520 Employee Benefits	General Fund	1,532,310	1,675,140	1,589,224
	Summer Food Program	2,390	3,950	0
<b>Personal Services Total</b>		<b>5,753,459</b>	<b>6,055,310</b>	<b>5,654,497</b>
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	General Fund	29,561,354	28,764,620	35,246,350
	Pinellas County Health Progra	0	12,000,000	0
	Summer Food Program	0	50,000	50,000
OHP-532 Accounting and Auditing	Summer Food Program	0	1,000	1,000
OHP-534 Other Contractual Services	General Fund	1,141,394	1,029,830	1,017,490
	Summer Food Program	344,658	500,000	500,000
OHP-540 Travel	General Fund	43,500	49,000	49,000
	Summer Food Program	4,164	6,200	6,200
OHP-541 Communication	General Fund	14,163	36,280	36,280
OHP-542 Freight and Postage	General Fund	16,032	0	0
	Summer Food Program	103	0	0
OHP-544 Rental and Leases	General Fund	5,007	3,750	3,750
OHP-546 Repair and Maintenance	General Fund	22,800	56,100	56,100
OHP-547 Printing and Binding	General Fund	5,971	11,040	11,040
	Summer Food Program	349	500	500
OHP-549 Other Current Charges and Obligations	General Fund	14,428	2,600	2,600
OHP-5496 Intergovernmental Charges	General Fund	400,461	399,890	521,500
OHP-551 Office Supplies	General Fund	138,829	114,700	114,700
	Summer Food Program	177	3,500	3,500
OHP-552 Operating Supplies	General Fund	2,515	9,250	9,250
	Summer Food Program	0	500	500
OHP-554 Books	General Fund	1,696	5,780	5,780
OHP-555 Training Costs	General Fund	331	0	0
<b>Operating Expenses Total</b>		<b>31,717,931</b>	<b>43,044,540</b>	<b>37,635,540</b>

**Capital Outlay**

**Health & Human Services Department**  
Department Account Detail

			<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
OHP-564	Machinery & Equipment	General Fund	6,858	7,000	7,000
<b>Capital Outlay Total</b>			6,858	7,000	7,000
<b>Grants &amp; Aids</b>					
OHP-582	Aids to Private Government Agencies	General Fund	1,319,099	1,628,050	1,618,050
OHP-583	Other Grants & Aids	General Fund	3,952,091	4,796,530	4,496,530
<b>Grants &amp; Aids Total</b>			5,271,190	6,424,580	6,114,580
<b>Reserves</b>					
OHAE-RS	Reserves.	Summer Food Program	0	106,970	88,330
<b>Reserves Total</b>			0	106,970	88,330
<b>Total</b>			42,749,438	55,638,400	49,499,947



**Justice and Consumer Services Department**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	1,584,464	1,901,300	1,770,179
Operating Expenses	General Fund	3,339,214	5,381,010	1,577,206
Grants & Aids	General Fund	4,909,131	5,794,000	4,964,000
<b>Total</b>		<b>9,832,809</b>	<b>13,076,310</b>	<b>8,311,385</b>

  

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	General Fund	193,148	181,940	181,930
OHP-512 Regular Salaries	General Fund	985,607	1,210,740	1,094,441
OHP-514 Overtime	General Fund	1,046	0	0
OHP-529 Personal Svcs Contra	General Fund	0	0	0
OHP-520 Employee Benefits	General Fund	404,663	508,620	493,807
OHP-52B Personal Sv Contra Ben	General Fund	0	0	0
<b>Personal Services Total</b>		<b>1,584,464</b>	<b>1,901,300</b>	<b>1,770,179</b>
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	General Fund	357,468	360,770	360,770
OHP-534 Other Contractual Services	General Fund	2,856,966	4,839,580	1,030,701
OHP-540 Travel	General Fund	21,571	2,000	5,000
OHP-541 Communication	General Fund	10,165	41,280	45,179
OHP-542 Freight and Postage	General Fund	4,992	0	2,500
OHP-544 Rental and Leases	General Fund	716	18,480	18,480
OHP-546 Repair and Maintenance	General Fund	6,749	5,650	5,650
OHP-547 Printing and Binding	General Fund	3,789	7,750	11,750
OHP-549 Other Current Charges and Obligations	General Fund	471	4,500	4,500
OHP-5496 Intergovernmental Charges	General Fund	51,736	51,440	43,530
OHP-551 Office Supplies	General Fund	7,277	13,640	19,340
OHP-552 Operating Supplies	General Fund	16,415	32,320	26,206
OHP-554 Books	General Fund	900	3,600	3,600
<b>Operating Expenses Total</b>		<b>3,339,214</b>	<b>5,381,010</b>	<b>1,577,206</b>
<b>Grants &amp; Aids</b>				
OHP-581 Aids to Government Agencies	General Fund	4,909,131	5,530,000	4,700,000
OHP-582 Aids to Private Government Agencies	General Fund	0	264,000	264,000
<b>Grants &amp; Aids Total</b>		<b>4,909,131</b>	<b>5,794,000</b>	<b>4,964,000</b>
<b>Total</b>		<b>9,832,809</b>	<b>13,076,310</b>	<b>8,311,385</b>

**Office of Management & Budget Department**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	936,286	968,510	1,100,142
Operating Expenses	General Fund	23,901	35,670	32,330
Capital Outlay	General Fund	0	2,000	2,000
<b>Total</b>		<b>960,186</b>	<b>1,006,180</b>	<b>1,134,472</b>
<hr/>				
<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	General Fund	642,202	623,080	815,118
OHP-512 Regular Salaries	General Fund	124,213	188,850	42,179
OHP-513 Other Salaries & Wages	General Fund	600	0	0
OHP-514 Overtime	General Fund	19	0	0
OHP-519 Payroll Contra	General Fund	(56,899)	(78,500)	0
OHP-520 Employee Benefits	General Fund	226,151	235,080	242,845
<b>Personal Services Total</b>		<b>936,286</b>	<b>968,510</b>	<b>1,100,142</b>
<b>Operating Expenses</b>				
OHP-534 Other Contractual Services	General Fund	1,892	0	1,000
OHP-540 Travel	General Fund	295	2,000	2,000
OHP-541 Communication	General Fund	555	0	0
OHP-542 Freight and Postage	General Fund	131	200	200
OHP-544 Rental and Leases	General Fund	3,558	4,680	4,720
OHP-546 Repair and Maintenance	General Fund	305	500	400
OHP-547 Printing and Binding	General Fund	20	2,000	2,000
OHP-549 Other Current Charges and Obligations	General Fund	300	2,000	540
OHP-5496 Intergovernmental Charges	General Fund	8,162	10,290	6,720
OHP-551 Office Supplies	General Fund	5,417	11,000	11,750
OHP-554 Books	General Fund	3,266	3,000	3,000
<b>Operating Expenses Total</b>		<b>23,901</b>	<b>35,670</b>	<b>32,330</b>
<b>Capital Outlay</b>				
OHP-564 Machinery & Equipment	General Fund	0	2,000	2,000
<b>Capital Outlay Total</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>Total</b>		<b>960,186</b>	<b>1,006,180</b>	<b>1,134,472</b>

**Planning Department**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	2,410,265	2,408,470	2,419,008
Operating Expenses	General Fund	339,563	272,360	176,530
<b>Total</b>		<b>2,749,828</b>	<b>2,680,830</b>	<b>2,595,538</b>

  

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	General Fund	815,471	786,460	811,149
OHP-512 Regular Salaries	General Fund	1,006,554	1,015,450	966,214
OHP-513 Other Salaries & Wages	General Fund	0	22,050	41,434
OHP-520 Employee Benefits	General Fund	588,240	584,510	600,212
<b>Personal Services Total</b>		<b>2,410,265</b>	<b>2,408,470</b>	<b>2,419,008</b>
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	General Fund	237,519	107,340	0
OHP-534 Other Contractual Services	General Fund	175	0	0
OHP-540 Travel	General Fund	5,136	9,500	9,620
OHP-541 Communication	General Fund	1,544	33,000	30,890
OHP-542 Freight and Postage	General Fund	9,480	600	14,740
OHP-544 Rental and Leases	General Fund	7,850	18,300	31,500
OHP-546 Repair and Maintenance	General Fund	14,727	16,000	3,050
OHP-547 Printing and Binding	General Fund	2,720	12,000	11,170
OHP-549 Other Current Charges and Obligations	General Fund	3,525	0	0
OHP-5496 Intergovernmental Charges	General Fund	39,996	31,740	31,970
OHP-551 Office Supplies	General Fund	14,085	23,200	23,590
OHP-552 Operating Supplies	General Fund	1,103	16,400	15,950
OHP-554 Books	General Fund	1,704	4,280	4,050
<b>Operating Expenses Total</b>		<b>339,563</b>	<b>272,360</b>	<b>176,530</b>
<b>Total</b>		<b>2,749,828</b>	<b>2,680,830</b>	<b>2,595,538</b>

**Public Safety Services Department**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	3,091,890	3,525,730	3,363,728
	Emergency Medical Service	2,616,916	2,836,560	2,884,887
	Intergov Radio Comm Prgm	140,184	146,510	138,912
	Emergency Phone Svc&Equip	2,802,324	2,713,460	2,718,732
Operating Expenses	General Fund	1,236,090	1,532,130	1,450,070
	Emergency Medical Service	41,593,231	43,360,110	45,403,783
	Intergov Radio Comm Prgm	254,076	284,000	273,530
	Emergency Phone Svc&Equip	2,621,427	3,043,520	3,373,560
Capital Outlay	General Fund	283	11,500	15,500
	Emergency Medical Service	495,623	1,179,000	890,000
	Intergov Radio Comm Prgm	2,299,983	500,000	0
	Emergency Phone Svc&Equip	6,740	167,320	3,765,000
Grants & Aids	Emergency Medical Service	38,455,217	38,198,430	40,156,630
Constitutional Officers Transfers	Emergency Medical Service	901,512	1,249,810	1,194,510
Reserves	Emergency Medical Service	0	16,537,080	22,632,330
	Intergov Radio Comm Prgm	0	185,770	606,708
	Emergency Phone Svc&Equip	0	7,240,630	3,007,689
<b>Total</b>		<b>96,515,495</b>	<b>122,711,560</b>	<b>131,875,568</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	General Fund	93,092	151,530	148,214
	Emergency Medical Service	287,028	286,180	276,692
	Intergov Radio Comm Prgm	117,903	118,640	110,297
	Emergency Phone Svc&Equip	106,680	110,300	110,297
OHP-512 Regular Salaries	General Fund	2,054,363	2,218,390	2,078,262
	Emergency Medical Service	1,534,480	1,657,260	1,673,612
	Emergency Phone Svc&Equip	1,668,069	1,651,610	1,637,240
OHP-513 Other Salaries & Wages	General Fund	0	14,840	0
	Emergency Phone Svc&Equip	0	14,840	0
OHP-514 Overtime	General Fund	168,681	250,000	250,000
	Emergency Medical Service	77,343	100,000	100,000
	Emergency Phone Svc&Equip	206,861	150,000	150,000
OHP-520 Employee Benefits	General Fund	775,754	890,970	887,252
	Emergency Medical Service	718,065	793,120	834,582
	Intergov Radio Comm Prgm	22,281	27,870	28,614
	Emergency Phone Svc&Equip	820,714	786,710	821,194
<b>Personal Services Total</b>		<b>8,651,313</b>	<b>9,222,260</b>	<b>9,106,259</b>
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	General Fund	36,956	40,000	40,000
	Emergency Medical Service	2,154	51,800	51,500
	Emergency Phone Svc&Equip	19,518	355,080	52,000
OHP-532 Accounting and Auditing	Emergency Medical Service	18,234	25,000	19,000
OHP-534 Other Contractual Services	General Fund	250,868	350,310	354,310
	Emergency Medical Service	38,228,500	39,938,370	41,804,740
OHP-540 Travel	General Fund	1,589	3,600	4,200
	Emergency Medical Service	3,198	6,040	12,200
	Intergov Radio Comm Prgm	533	0	0

**Public Safety Services Department**  
Department Account Detail

			FY11 Actual	FY12 Budget	FY13 Request
OHP-541	Communication	Emergency Phone Svc&Equip	1,267	2,800	4,600
		General Fund	477,198	393,180	406,200
		Emergency Medical Service	549,462	551,190	527,860
		Intergov Radio Comm Prgrm	230,537	0	0
OHP-542	Freight and Postage	Emergency Phone Svc&Equip	1,475,089	1,487,220	2,408,330
		General Fund	608	0	0
		Emergency Medical Service	93,069	108,000	109,250
		General Fund	71,859	83,950	82,000
OHP-543	Utility Services	Emergency Phone Svc&Equip	0	37,090	0
		General Fund	688	2,860	2,860
OHP-544	Rental and Leases	Emergency Medical Service	14,025	9,260	1,150
		General Fund	117,907	217,790	212,910
		Emergency Medical Service	280,515	235,360	186,130
OHP-546	Repair and Maintenance	Intergov Radio Comm Prgrm	23,007	284,000	273,000
		Emergency Phone Svc&Equip	1,060,590	1,115,900	858,150
		General Fund	16	150	150
		Emergency Medical Service	60,259	73,950	79,810
OHP-548	Promotional Activities	Emergency Medical Service	3,668	5,000	5,000
		General Fund	366	0	0
OHP-549	Other Current Charges and Obligations	Emergency Medical Service	69,718	154,380	150,850
		General Fund	185,320	329,100	236,250
		Emergency Medical Service	2,161,693	2,118,510	2,283,460
OHP-5496	Intergovernmental Charges	Intergov Radio Comm Prgrm	0	0	530
		Emergency Phone Svc&Equip	54,710	22,810	28,310
		General Fund	22,128	37,500	37,500
		Emergency Medical Service	16,699	19,000	19,043
OHP-551	Office Supplies	Emergency Phone Svc&Equip	6,752	5,950	5,950
		General Fund	69,006	72,300	72,300
		Emergency Medical Service	18,690	55,250	139,800
		Emergency Phone Svc&Equip	3,067	16,450	16,000
OHP-552	Operating Supplies	General Fund	1,579	1,390	1,390
		Emergency Medical Service	73,348	9,000	13,990
		Emergency Phone Svc&Equip	434	220	220
		<b>Operating Expenses Total</b>			<b>45,704,825</b>
<b>Capital Outlay</b>					
OHP-560	Capital Outlay Exp	Intergov Radio Comm Prgrm	0	500,000	0
		Emergency Phone Svc&Equip	0	0	3,765,000
OHP-564	Machinery & Equipment	General Fund	0	11,500	15,500
		Emergency Medical Service	407,352	1,179,000	890,000
		Intergov Radio Comm Prgrm	2,299,983	0	0
		Emergency Phone Svc&Equip	4,045	14,850	0
OHP-568	Intangible Assets &Library Matrls	General Fund	283	0	0
		Emergency Medical Service	88,272	0	0
		Emergency Phone Svc&Equip	2,695	152,470	0
		<b>Capital Outlay Total</b>			<b>2,802,629</b>
<b>Grants &amp; Aids</b>					
OHP-581	Aids to Government Agencies	Emergency Medical Service	38,112,426	38,164,520	40,121,030
OHP-582	Aids to Private Government Agencies	Emergency Medical Service	342,791	33,910	35,600
<b>Grants &amp; Aids Total</b>			<b>38,455,217</b>	<b>38,198,430</b>	<b>40,156,630</b>

**Public Safety Services Department**  
Department Account Detail

			<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Constitutional Officers Transfers</b>					
OHP-59A	Transfers to Constitutionals	Emergency Medical Service	901,512	1,249,810	1,194,510
<b>Constituional Officers Transfers Total</b>			901,512	1,249,810	1,194,510
<b>Reserves</b>					
OHAE-RS	Reserves.	Emergency Medical Service	0	16,537,080	22,632,330
		Intergov Radio Comm Prgm	0	185,770	606,708
		Emergency Phone Svc&Equip	0	7,240,630	3,007,689
<b>Reserves Total</b>			0	23,963,480	26,246,727
<b>Total</b>			96,515,495	122,711,560	131,875,568

**Purchasing Department**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	1,283,955	1,314,520	1,382,949
Operating Expenses	General Fund	30,837	58,570	50,870
<b>Total</b>		<b>1,314,792</b>	<b>1,373,090</b>	<b>1,433,819</b>

  

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	General Fund	308,821	297,150	338,553
OHP-512 Regular Salaries	General Fund	647,692	685,530	677,967
OHP-513 Other Salaries & Wages	General Fund	34,993	0	0
OHP-514 Overtime	General Fund	2,859	0	0
OHP-519 Payroll Contra	General Fund	(44,415)	0	0
OHP-520 Employee Benefits	General Fund	334,006	331,840	366,429
<b>Personal Services Total</b>		<b>1,283,955</b>	<b>1,314,520</b>	<b>1,382,949</b>
<b>Operating Expenses</b>				
OHP-540 Travel	General Fund	49	3,500	3,500
OHP-541 Communication	General Fund	1,653	10,000	3,000
OHP-542 Freight and Postage	General Fund	3,695	0	0
OHP-544 Rental and Leases	General Fund	900	0	0
OHP-546 Repair and Maintenance	General Fund	4,078	8,100	6,250
OHP-547 Printing and Binding	General Fund	227	500	300
OHP-549 Other Current Charges and Obligations	General Fund	67	0	0
OHP-5496 Intergovernmental Charges	General Fund	16,334	24,270	23,320
OHP-551 Office Supplies	General Fund	2,511	9,000	9,000
OHP-552 Operating Supplies	General Fund	255	500	3,500
OHP-554 Books	General Fund	1,068	2,700	2,000
<b>Operating Expenses Total</b>		<b>30,837</b>	<b>58,570</b>	<b>50,870</b>
<b>Total</b>		<b>1,314,792</b>	<b>1,373,090</b>	<b>1,433,819</b>

**Real Estate Management Department**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	8,603,531	8,485,490	8,432,998
	STAR Center Fund	1,500,018	1,597,990	1,667,944
	Fleet Management Fund	2,247,849	2,236,320	2,107,321
Operating Expenses	General Fund	18,133,201	20,226,050	19,423,663
	STAR Center Fund	4,833,268	5,550,350	5,755,170
	Fleet Management Fund	6,189,200	9,033,300	9,024,257
Capital Outlay	General Fund	570,801	326,980	327,000
	STAR Center Fund	106,825	848,200	561,500
	Fleet Management Fund	482,219	6,277,580	6,166,213
Debt Service	General Fund	6,713	0	0
Transfers to Other Funds	Fleet Management Fund	150,800	0	0
Reserves	STAR Center Fund	0	1,190,420	184,566
	Fleet Management Fund	0	5,035,630	2,995,789
<b>Total</b>		<b>42,824,425</b>	<b>60,808,310</b>	<b>56,646,421</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	General Fund	1,444,494	1,390,390	1,385,021
	STAR Center Fund	205,910	203,880	199,359
	Fleet Management Fund	188,693	191,370	191,353
OHP-512 Regular Salaries	General Fund	4,817,491	4,998,080	4,872,145
	STAR Center Fund	899,376	952,040	972,508
	Fleet Management Fund	1,429,530	1,448,790	1,327,465
OHP-513 Other Salaries & Wages	General Fund	12,434	0	0
OHP-514 Overtime	General Fund	151,264	188,550	192,540
	STAR Center Fund	30,573	40,000	70,000
	Fleet Management Fund	12,359	0	5,001
OHP-529 Personal Svcs Contra	General Fund	0	(286,730)	(298,920)
OHP-520 Employee Benefits	General Fund	2,177,847	2,280,740	2,361,762
	STAR Center Fund	364,160	402,070	426,077
	Fleet Management Fund	617,268	596,160	583,502
OHP-52B Personal Sv Contra Ben	General Fund	0	(85,540)	(79,550)
<b>Personal Services Total</b>		<b>12,351,398</b>	<b>12,319,800</b>	<b>12,208,263</b>
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	General Fund	42,521	33,530	39,530
	STAR Center Fund	280	15,000	15,000
	Fleet Management Fund	11,775	480	480
OHP-534 Other Contractual Services	General Fund	1,960,766	2,244,270	2,251,760
	STAR Center Fund	550,919	550,000	550,000
	Fleet Management Fund	0	5,000	5,000
OHP-539 Operating Expense-(Contra)	General Fund	0	75,890	60,320
OHP-540 Travel	General Fund	3,519	21,260	13,070
	STAR Center Fund	7,932	11,500	4,070
	Fleet Management Fund	1,815	7,550	7,550
OHP-541 Communication	General Fund	40,993	34,460	32,218
	STAR Center Fund	12,108	17,000	18,000
	Fleet Management Fund	6,953	940	940
OHP-542 Freight and Postage	General Fund	1,491	0	0



**Real Estate Management Department**  
Department Account Detail

			FY11 Actual	FY12 Budget	FY13 Request
OHP-543	Utility Services	STAR Center Fund	176	0	240
		General Fund	8,616,491	10,031,420	9,755,000
OHP-544	Rental and Leases	STAR Center Fund	3,007,973	3,675,000	3,502,000
		General Fund	4,016,408	3,874,220	3,371,830
OHP-546	Repair and Maintenance	STAR Center Fund	1,565	600	4,000
		Fleet Management Fund	2,576	0	0
		General Fund	1,497,900	1,643,030	1,668,140
		STAR Center Fund	481,459	844,370	923,960
OHP-547	Printing and Binding	Fleet Management Fund	278,998	172,990	172,990
		General Fund	1,084	2,550	2,580
		STAR Center Fund	30	0	0
OHP-548	Promotional Activities	Fleet Management Fund	279	500	500
		STAR Center Fund	2,250	30,000	15,000
OHP-549	Other Current Charges and Obligations	General Fund	80,026	50,710	56,000
		STAR Center Fund	227,252	349,130	349,130
OHP-5496	Intergovernmental Charges	Fleet Management Fund	3,543	13,500	14,000
		General Fund	713,435	990,140	916,270
		STAR Center Fund	372,822	37,360	324,110
		Fleet Management Fund	1,179,970	874,270	864,727
OHP-551	Office Supplies	General Fund	19,368	38,050	37,630
		STAR Center Fund	159,967	7,810	8,120
OHP-552	Operating Supplies	Fleet Management Fund	2,894	2,350	2,350
		General Fund	1,133,779	1,330,490	1,330,620
		STAR Center Fund	4,848	10,000	25,000
OHP-554	Books	Fleet Management Fund	4,699,274	7,954,620	7,954,620
		General Fund	5,420	7,810	9,335
		STAR Center Fund	3,687	2,580	3,260
OHP-555	Training Costs	Fleet Management Fund	0	1,100	1,100
		STAR Center Fund	0	0	13,280
		Fleet Management Fund	1,125	0	0
Operating Expenses Total			29,155,669	34,809,700	34,203,090
Capital Outlay					
OHP-560	Capital Outlay Exp	STAR Center Fund	0	0	530,000
OHP-562	Building	General Fund	547,746	175,000	250,000
		STAR Center Fund	102,035	848,200	0
OHP-563	Infrastructure	General Fund	260	75,000	0
OHP-564	Machinery & Equipment	General Fund	22,796	76,980	77,000
		STAR Center Fund	4,790	0	31,500
		Fleet Management Fund	482,219	6,277,580	6,166,213
Capital Outlay Total			1,159,845	7,452,760	7,054,713
Debt Service					
OHP-571	Principal	General Fund	6,674	0	0
OHP-572	Interest	General Fund	39	0	0
Debt Service Total			6,713	0	0
Transfer To Other Funds					
OHP-591	Transfers To	Fleet Management Fund	150,800	0	0
Transfers To Others Total			150,800	0	0

**Real Estate Management Department**  
Department Account Detail

			<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Reserves</b>					
OHAЕ-RS	Reserves.	STAR Center Fund	0	1,190,420	184,566
		Fleet Management Fund	0	5,035,630	2,995,789
<b>Reserves Total</b>			0	6,226,050	3,180,355
<b>Total</b>			42,824,425	60,808,310	56,646,421

**Risk Financing Administration Department**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Personal Services	Risk Financing Fund	985,525	1,001,230	987,393
Operating Expenses	Risk Financing Fund	150,604	332,830	174,343
<b>Total</b>		<b>1,136,128</b>	<b>1,334,060</b>	<b>1,161,736</b>

  

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	Risk Financing Fund	218,328	214,110	201,729
OHP-512 Regular Salaries	Risk Financing Fund	521,742	529,910	519,133
OHP-514 Overtime	Risk Financing Fund	1,545	7,000	7,000
OHP-520 Employee Benefits	Risk Financing Fund	243,909	250,210	259,532
<b>Personal Services Total</b>		<b>985,525</b>	<b>1,001,230</b>	<b>987,393</b>
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	Risk Financing Fund	37	0	0
OHP-534 Other Contractual Services	Risk Financing Fund	904	3,050	3,050
OHP-540 Travel	Risk Financing Fund	363	5,000	5,900
OHP-541 Communication	Risk Financing Fund	3,900	6,500	6,500
OHP-542 Freight and Postage	Risk Financing Fund	2,456	0	0
OHP-544 Rental and Leases	Risk Financing Fund	4,919	0	0
OHP-546 Repair and Maintenance	Risk Financing Fund	2,044	5,000	5,000
OHP-547 Printing and Binding	Risk Financing Fund	263	1,000	1,000
OHP-549 Other Current Charges and Obligations	Risk Financing Fund	42,736	38,700	38,700
OHP-5496 Intergovernmental Charges	Risk Financing Fund	86,246	263,700	104,313
OHP-551 Office Supplies	Risk Financing Fund	2,670	4,000	4,000
OHP-552 Operating Supplies	Risk Financing Fund	537	1,000	1,000
OHP-554 Books	Risk Financing Fund	3,527	4,880	4,880
OHP-555 Training Costs	Risk Financing Fund	5	0	0
<b>Operating Expenses Total</b>		<b>150,604</b>	<b>332,830</b>	<b>174,343</b>
<b>Total</b>		<b>1,136,128</b>	<b>1,334,060</b>	<b>1,161,736</b>

**Tourist Development Council Department**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Personal Services	Tourist Develop Council	2,758,906	2,777,620	3,211,362
Operating Expenses	Tourist Develop Council	11,630,661	14,188,180	15,315,928
Capital Outlay	Tourist Develop Council	0	4,300	4,300
Debt Service	Tourist Develop Council	6,125,257	5,901,960	6,590,350
Transfers to Other Funds	Tourist Develop Council	2,050,260	2,651,270	3,242,360
Constitutional Officers Transfers	Tourist Develop Council	639,627	494,220	494,220
Reserves	Tourist Develop Council	0	3,041,240	5,554,760
<b>Total</b>		<b>23,204,711</b>	<b>29,058,790</b>	<b>34,413,280</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	Tourist Develop Council	1,648,522	1,654,670	1,957,192
OHP-512 Regular Salaries	Tourist Develop Council	419,715	429,910	436,848
OHP-520 Employee Benefits	Tourist Develop Council	690,669	693,040	817,321
<b>Personal Services Total</b>		<b>2,758,906</b>	<b>2,777,620</b>	<b>3,211,362</b>
<b>Operating Expenses</b>				
OHP-534 Other Contractual Services	Tourist Develop Council	365,513	406,700	56,700
OHP-540 Travel	Tourist Develop Council	383,726	383,360	456,188
OHP-541 Communication	Tourist Develop Council	100,836	300,000	320,000
OHP-542 Freight and Postage	Tourist Develop Council	176,549	0	0
OHP-544 Rental and Leases	Tourist Develop Council	185,859	230,000	230,000
OHP-546 Repair and Maintenance	Tourist Develop Council	447	4,500	4,500
OHP-547 Printing and Binding	Tourist Develop Council	23,069	10,000	10,000
OHP-548 Promotional Activities	Tourist Develop Council	9,770,141	12,307,180	13,722,678
OHP-549 Other Current Charges and Obligations	Tourist Develop Council	1,136	0	0
OHP-5496 Intergovernmental Charges	Tourist Develop Council	501,574	471,440	440,862
OHP-551 Office Supplies	Tourist Develop Council	18,264	30,000	30,000
OHP-554 Books	Tourist Develop Council	103,547	45,000	45,000
<b>Operating Expenses Total</b>		<b>11,630,661</b>	<b>14,188,180</b>	<b>15,315,928</b>
<b>Capital Outlay</b>				
OHP-564 Machinery & Equipment	Tourist Develop Council	0	4,300	4,300
<b>Capital Outlay Total</b>		<b>0</b>	<b>4,300</b>	<b>4,300</b>
<b>Debt Service</b>				
OHP-573 Other Debt Service Costs	Tourist Develop Council	6,125,257	5,901,960	6,590,350
<b>Debt Service Total</b>		<b>6,125,257</b>	<b>5,901,960</b>	<b>6,590,350</b>
<b>Transfer To Other Funds</b>				
OHP-591 Transfers To	Tourist Develop Council	2,050,260	2,651,270	3,242,360
<b>Transfers To Others Total</b>		<b>2,050,260</b>	<b>2,651,270</b>	<b>3,242,360</b>
<b>Constitutional Officers Transfers</b>				
OHP-59A Transfers to Constitutionals	Tourist Develop Council	639,627	494,220	494,220
<b>Constituional Officers Transfers Total</b>		<b>639,627</b>	<b>494,220</b>	<b>494,220</b>
<b>Reserves</b>				
OHAE-RS Reserves.	Tourist Develop Council	0	3,041,240	5,554,760

**Tourist Development Council Department**  
Department Account Detail

	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Reserves Total</b>	0	3,041,240	5,554,760
<b>Total</b>	23,204,711	29,058,790	34,413,280

**Airport Department**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Personal Services	Airport Rev & Op	4,433,079	4,377,290	4,325,104
Operating Expenses	Airport Rev & Op	4,585,291	4,491,940	4,750,497
Capital Outlay	Airport Rev & Op	3,009,473	11,296,100	12,505,100
Reserves	Airport Rev & Op	0	12,613,590	11,327,389
<b>Total</b>		<b>12,027,843</b>	<b>32,778,920</b>	<b>32,908,090</b>

  

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	Airport Rev & Op	881,201	769,470	769,393
OHP-512 Regular Salaries	Airport Rev & Op	2,292,750	2,219,120	2,255,180
OHP-514 Overtime	Airport Rev & Op	79,996	100,000	100,000
OHP-520 Employee Benefits	Airport Rev & Op	1,179,131	1,288,700	1,200,531
<b>Personal Services Total</b>		<b>4,433,079</b>	<b>4,377,290</b>	<b>4,325,104</b>
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	Airport Rev & Op	168,710	241,900	331,000
OHP-532 Accounting and Auditing	Airport Rev & Op	16,633	25,000	20,000
OHP-534 Other Contractual Services	Airport Rev & Op	1,518,501	1,243,510	1,325,720
OHP-540 Travel	Airport Rev & Op	28,999	50,700	57,700
OHP-541 Communication	Airport Rev & Op	47,938	28,600	24,400
OHP-542 Freight and Postage	Airport Rev & Op	2,810	1,000	1,000
OHP-543 Utility Services	Airport Rev & Op	645,317	703,150	699,900
OHP-544 Rental and Leases	Airport Rev & Op	57,091	12,500	13,200
OHP-545 Insurance	Airport Rev & Op	0	250	250
OHP-546 Repair and Maintenance	Airport Rev & Op	257,840	268,300	244,000
OHP-547 Printing and Binding	Airport Rev & Op	1,386	2,500	2,500
OHP-548 Promotional Activities	Airport Rev & Op	227,305	324,000	326,500
OHP-549 Other Current Charges and Obligations	Airport Rev & Op	40,311	43,300	32,000
OHP-5496 Intergovernmental Charges	Airport Rev & Op	1,169,509	1,087,370	1,186,917
OHP-551 Office Supplies	Airport Rev & Op	22,572	25,000	25,000
OHP-552 Operating Supplies	Airport Rev & Op	361,030	417,500	439,400
OHP-554 Books	Airport Rev & Op	16,728	17,360	21,010
OHP-555 Training Costs	Airport Rev & Op	2,610	0	0
<b>Operating Expenses Total</b>		<b>4,585,291</b>	<b>4,491,940</b>	<b>4,750,497</b>
<b>Capital Outlay</b>				
OHP-560 Capital Outlay Exp	Airport Rev & Op	0	0	12,360,000
OHP-562 Building	Airport Rev & Op	1,259,972	1,520,000	0
OHP-563 Infrastructure	Airport Rev & Op	1,546,391	9,681,000	0
OHP-564 Machinery & Equipment	Airport Rev & Op	203,111	95,100	145,100
<b>Capital Outlay Total</b>		<b>3,009,473</b>	<b>11,296,100</b>	<b>12,505,100</b>
<b>Reserves</b>				
OHAE-RS Reserves.	Airport Rev & Op	0	12,613,590	11,327,389
<b>Reserves Total</b>		<b>0</b>	<b>12,613,590</b>	<b>11,327,389</b>
<b>Total</b>		<b>12,027,843</b>	<b>32,778,920</b>	<b>32,908,090</b>

Environment And Infrastructure Department - Sewer Funds  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	Sewer Funds	15,105,219	15,597,530	15,126,681
Operating Expenses	Sewer Funds	20,989,315	25,213,720	24,979,170
Capital Outlay	Sewer Funds	10,350,833	14,903,930	23,387,990
Debt Service	Sewer Funds	14,891,412	15,246,220	14,798,770
Transfers to Other Funds	Sewer Funds	25,155,000	24,481,590	26,078,230
Reserves	Sewer Funds	0	32,433,490	30,445,829
Total		86,491,779	127,876,480	134,816,670

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	Sewer Funds	1,684,973	1,947,430	1,659,979
OHP-512 Regular Salaries	Sewer Funds	9,171,406	10,588,400	10,095,846
OHP-514 Overtime	Sewer Funds	409,756	475,830	423,400
OHP-529 Personal Svcs Contra	Sewer Funds	0	(1,512,890)	(1,252,593)
OHP-520 Employee Benefits	Sewer Funds	3,839,085	4,461,240	4,596,626
OHP-52B Personal Sv Contra Ben	Sewer Funds	0	(362,480)	(396,578)
Personal Services Total		15,105,219	15,597,530	15,126,681
Operating Expenses				
OHP-531 Professional Svcs	Sewer Funds	171,810	567,070	384,949
OHP-532 Accounting and Auditing	Sewer Funds	20,184	15,410	15,872
OHP-534 Other Contractual Services	Sewer Funds	3,291,616	4,002,480	3,736,630
OHP-539 Operating Expense-(Contra)	Sewer Funds	0	148,070	115,519
OHP-540 Travel	Sewer Funds	7,852	33,440	53,546
OHP-541 Communication	Sewer Funds	38,412	52,180	54,191
OHP-542 Freight and Postage	Sewer Funds	158,793	171,990	175,863
OHP-543 Utility Services	Sewer Funds	5,019,843	5,998,790	5,712,596
OHP-544 Rental and Leases	Sewer Funds	273,949	67,100	142,722
OHP-545 Insurance	Sewer Funds	0	0	191
OHP-546 Repair and Maintenance	Sewer Funds	1,981,104	3,437,220	3,583,714
OHP-547 Printing and Binding	Sewer Funds	29,447	79,780	75,505
OHP-548 Promotional Activities	Sewer Funds	0	20,000	20,000
OHP-549 Other Current Charges and Obligations	Sewer Funds	46,424	102,710	88,655
OHP-5496 Intergovernmental Charges	Sewer Funds	5,134,569	5,548,940	5,024,343
OHP-551 Office Supplies	Sewer Funds	29,482	48,260	57,847
OHP-552 Operating Supplies	Sewer Funds	4,751,026	5,132,890	5,897,190
OHP-553 Road and Street Materials	Sewer Funds	0	0	2,000
OHP-554 Books	Sewer Funds	27,373	56,480	44,434
OHP-555 Training Costs	Sewer Funds	7,431	27,050	24,440
Operating Expenses Total		20,989,315	25,213,720	24,979,170
Capital Outlay				
OHP-560 Capital Outlay Exp	Sewer Funds	0	14,089,180	22,174,270
OHP-561 Land_OHP-561	Sewer Funds	3,165	0	0
OHP-562 Building	Sewer Funds	56,511	0	0
OHP-563 Infrastructure	Sewer Funds	10,061,087	0	0
OHP-564 Machinery & Equipment	Sewer Funds	230,070	733,000	1,108,120
OHP-568 Intangible Assets &Library Matrls	Sewer Funds	0	81,750	105,600

Environment And Infrastructure Department - Sewer Funds  
Department Account Detail

			FY11 Actual	FY12 Budget	FY13 Request
Capital Outlay Total			10,350,833	14,903,930	23,387,990
Debt Service					
OHP-571	Principal	Sewer Funds	6,336,250	6,760,000	7,050,000
OHP-572	Interest	Sewer Funds	8,526,492	8,485,920	7,747,770
OHP-573	Other Debt Service Costs	Sewer Funds	28,670	300	1,000
Debt Service Total			14,891,412	15,246,220	14,798,770
Transfer To Other Funds					
OHP-591	Transfers To	Sewer Funds	25,155,000	24,481,590	26,078,230
Transfers To Others Total			25,155,000	24,481,590	26,078,230
Reserves					
OHAE-RS	Reserves.	Sewer Funds	0	32,433,490	30,445,829
Reserves Total			0	32,433,490	30,445,829
Total			86,491,779	127,876,480	134,816,670



**Environment And Infrastructure Department - Solid Waste Funds**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Personal Services	Solid Waste Funds	5,209,342	5,811,950	5,941,045
Operating Expenses	Solid Waste Funds	38,445,536	51,575,950	55,575,570
Capital Outlay	Solid Waste Funds	10,220,235	45,594,820	39,932,826
Grants & Aids	Solid Waste Funds	497,773	500,000	500,000
Transfers to Other Funds	Solid Waste Funds	70,675,390	81,075,070	53,280,200
Reserves	Solid Waste Funds	0	60,252,200	87,693,210
<b>Total</b>		<b>125,048,276</b>	<b>244,809,990</b>	<b>242,922,850</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	Solid Waste Funds	665,793	804,590	738,043
OHP-512 Regular Salaries	Solid Waste Funds	3,067,361	3,538,360	3,806,861
OHP-514 Overtime	Solid Waste Funds	84,593	135,740	131,823
OHP-529 Personal Svcs Contra	Solid Waste Funds	0	(284,040)	(423,711)
OHP-520 Employee Benefits	Solid Waste Funds	1,391,595	1,686,240	1,822,520
OHP-52B Personal Sv Contra Ben	Solid Waste Funds	0	(68,940)	(134,492)
<b>Personal Services Total</b>		<b>5,209,342</b>	<b>5,811,950</b>	<b>5,941,045</b>

<b>Operating Expenses</b>				
OHP-531 Professional Svcs	Solid Waste Funds	811,546	1,260,280	1,361,457
OHP-532 Accounting and Auditing	Solid Waste Funds	15,337	22,110	22,773
OHP-534 Other Contractual Services	Solid Waste Funds	31,626,226	42,470,550	43,420,681
OHP-539 Operating Expense-(Contra)	Solid Waste Funds	0	27,780	47,803
OHP-540 Travel	Solid Waste Funds	4,177	26,430	49,028
OHP-541 Communication	Solid Waste Funds	10,295	9,650	15,702
OHP-542 Freight and Postage	Solid Waste Funds	4,146	9,300	6,559
OHP-543 Utility Services	Solid Waste Funds	1,159,375	1,796,880	2,303,890
OHP-544 Rental and Leases	Solid Waste Funds	13,486	71,460	104,083
OHP-545 Insurance	Solid Waste Funds	1,337,968	1,722,000	2,235,878
OHP-546 Repair and Maintenance	Solid Waste Funds	222,273	505,630	785,432
OHP-547 Printing and Binding	Solid Waste Funds	47,363	70,590	10,998
OHP-548 Promotional Activities	Solid Waste Funds	87,020	341,520	242,920
OHP-549 Other Current Charges and Obligations	Solid Waste Funds	122,645	123,900	115,897
OHP-5496 Intergovernmental Charges	Solid Waste Funds	2,818,614	2,840,830	3,190,994
OHP-551 Office Supplies	Solid Waste Funds	16,445	35,700	44,041
OHP-552 Operating Supplies	Solid Waste Funds	138,259	284,940	1,696,059
OHP-553 Road and Street Materials	Solid Waste Funds	0	0	0
OHP-554 Books	Solid Waste Funds	6,252	10,130	13,901
OHP-555 Training Costs	Solid Waste Funds	4,109	1,830	3,078
<b>Operating Expenses Total</b>		<b>38,445,536</b>	<b>51,575,950</b>	<b>55,575,570</b>

<b>Capital Outlay</b>				
OHP-560 Capital Outlay Exp	Solid Waste Funds	0	45,415,000	39,276,846
OHP-562 Building	Solid Waste Funds	7,153	0	0
OHP-563 Infrastructure	Solid Waste Funds	10,167,950	0	0
OHP-564 Machinery & Equipment	Solid Waste Funds	23,730	164,400	655,980
OHP-568 Intangible Assets & Library Matrls	Solid Waste Funds	21,403	15,420	0
<b>Capital Outlay Total</b>		<b>10,220,235</b>	<b>45,594,820</b>	<b>39,932,826</b>

**Environment And Infrastructure Department - Solid Waste Funds**  
Department Account Detail

			<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Grants &amp; Aids</b>					
OHP-581	Aids to Government Agencies	Solid Waste Funds	497,773	500,000	500,000
<b>Grants &amp; Aids Total</b>			497,773	500,000	500,000
<b>Transfer To Other Funds</b>					
OHP-591	Transfers To	Solid Waste Funds	70,675,390	81,075,070	53,280,200
<b>Transfers To Others Total</b>			70,675,390	81,075,070	53,280,200
<b>Reserves</b>					
OHAE-RS	Reserves.	Solid Waste Funds	0	60,252,200	87,693,210
<b>Reserves Total</b>			0	60,252,200	87,693,210
<b>Total</b>			125,048,276	244,809,990	242,922,850

**Environment And Infrastructure Department - Water Funds**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Personal Services	Water Funds	14,617,390	15,380,630	13,142,614
Operating Expenses	Water Funds	61,535,703	61,660,210	61,445,560
Capital Outlay	Water Funds	10,508,459	17,913,550	18,509,576
Debt Service	Water Funds	5,065	700,050	10,000
Grants & Aids	Water Funds	1,937,251	977,940	938,810
Transfers to Other Funds	Water Funds	32,573,878	7,435,750	11,356,710
Reserves	Water Funds	0	49,033,680	27,343,150
<b>Total</b>		<b>121,177,746</b>	<b>153,101,810</b>	<b>132,746,420</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	Water Funds	1,549,219	1,923,530	1,411,588
OHP-512 Regular Salaries	Water Funds	8,803,283	10,123,190	8,743,224
OHP-514 Overtime	Water Funds	265,292	364,220	274,608
OHP-529 Personal Svcs Contra	Water Funds	0	(1,355,380)	(1,053,757)
OHP-520 Employee Benefits	Water Funds	3,999,597	4,649,790	4,100,807
OHP-52B Personal Sv Contra Ben	Water Funds	0	(324,720)	(333,856)
<b>Personal Services Total</b>		<b>14,617,390</b>	<b>15,380,630</b>	<b>13,142,614</b>

<b>Operating Expenses</b>				
OHP-531 Professional Svcs	Water Funds	221,507	609,670	149,219
OHP-532 Accounting and Auditing	Water Funds	14,611	29,480	30,364
OHP-534 Other Contractual Services	Water Funds	1,646,464	1,806,790	3,440,724
OHP-539 Operating Expense-(Contra)	Water Funds	0	132,630	115,859
OHP-540 Travel	Water Funds	6,984	36,510	50,769
OHP-541 Communication	Water Funds	46,164	48,920	54,338
OHP-542 Freight and Postage	Water Funds	219,668	234,350	238,692
OHP-543 Utility Services	Water Funds	50,372,462	48,870,430	47,315,859
OHP-544 Rental and Leases	Water Funds	138,923	12,670	96,872
OHP-545 Insurance	Water Funds	0	0	165
OHP-546 Repair and Maintenance	Water Funds	752,997	470,610	615,806
OHP-547 Printing and Binding	Water Funds	64,268	139,220	126,695
OHP-548 Promotional Activities	Water Funds	14,023	5,000	5,000
OHP-549 Other Current Charges and Obligations	Water Funds	173,153	221,520	217,288
OHP-5496 Intergovernmental Charges	Water Funds	6,235,073	6,863,280	6,315,429
OHP-551 Office Supplies	Water Funds	33,241	46,850	49,963
OHP-552 Operating Supplies	Water Funds	1,827,217	2,359,850	2,812,252
OHP-553 Road and Street Materials	Water Funds	0	0	1
OHP-554 Books	Water Funds	45,955	32,570	34,770
OHP-555 Training Costs	Water Funds	838	5,120	7,212
<b>Operating Expenses Total</b>		<b>61,535,703</b>	<b>61,660,210</b>	<b>61,445,560</b>

<b>Capital Outlay</b>				
OHP-560 Capital Outlay Exp	Water Funds	0	17,030,000	17,461,286
OHP-562 Building	Water Funds	3,939	0	0
OHP-563 Infrastructure	Water Funds	10,401,401	0	0
OHP-564 Machinery & Equipment	Water Funds	103,119	478,100	873,890
OHP-568 Intangible Assets & Library Matrls	Water Funds	0	405,450	174,400

**Environment And Infrastructure Department - Water Funds**  
Department Account Detail

			<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Capital Outlay Total</b>			10,508,459	17,913,550	18,509,576
<b>Debt Service</b>					
OHP-571	Principal	Water Funds	0	206,050	0
OHP-572	Interest	Water Funds	5,065	484,000	10,000
OHP-573	Other Debt Service Costs	Water Funds	0	10,000	0
<b>Debt Service Total</b>			5,065	700,050	10,000
<b>Grants &amp; Aids</b>					
OHP-581	Aids to Government Agencies	Water Funds	1,937,251	977,940	938,810
<b>Grants &amp; Aids Total</b>			1,937,251	977,940	938,810
<b>Transfer To Other Funds</b>					
OHP-591	Transfers To	Water Funds	32,573,878	7,435,750	11,356,710
<b>Transfers To Others Total</b>			32,573,878	7,435,750	11,356,710
<b>Reserves</b>					
OHAЕ-RS	Reserves.	Water Funds	0	49,033,680	27,343,150
<b>Reserves Total</b>			0	49,033,680	27,343,150
<b>Total</b>			121,177,746	153,101,810	132,746,420

Environment And Infrastructure Department - General Fund, Transportation Trust Fund, Mosquito Control  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	12,462,630	9,206,990	7,516,608
	Co. Transportation Trust	11,743,647	12,119,810	13,465,119
Operating Expenses	General Fund	4,223,768	4,713,230	6,892,672
	Co. Transportation Trust	10,766,011	13,872,980	14,234,254
	Mosquito Control State	37,377	18,400	18,400
Capital Outlay	General Fund	3,249	11,150	48,850
	Co. Transportation Trust	80,561	142,060	156,960
Grants & Aids	Co. Transportation Trust	17,788	26,720	26,720
Transfers to Other Funds	Co. Transportation Trust	3,000,000	3,000,000	2,500,000
Reserves	Co. Transportation Trust	0	11,766,520	12,231,547
	Mosquito Control State	0	23,270	18,800
Total		42,335,031	54,901,130	57,109,930

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	1,623,396	1,710,860	813,153
	Co. Transportation Trust	1,020,965	1,071,340	1,800,827
OHP-512 Regular Salaries	General Fund	7,566,762	7,898,750	6,040,940
	Co. Transportation Trust	7,383,242	7,391,850	9,282,545
OHP-513 Other Salaries & Wages	General Fund	39,009	76,140	96,470
	Co. Transportation Trust	0	21,700	0
OHP-514 Overtime	General Fund	31,004	158,150	144,232
	Co. Transportation Trust	181,480	291,030	331,653
OHP-529 Personal Svcs Contra	General Fund	0	(3,048,380)	(1,749,053)
	Co. Transportation Trust	0	0	(1,702,397)
OHP-520 Employee Benefits	General Fund	3,202,460	3,369,780	2,667,014
	Co. Transportation Trust	3,157,960	3,343,890	4,302,145
OHP-52B Personal Sv Contra Ben	General Fund	0	(958,310)	(496,149)
	Co. Transportation Trust	0	0	(549,654)
Personal Services Total		24,206,277	21,326,800	20,981,727
Operating Expenses				
OHP-531 Professional Svcs	General Fund	50,894	528,600	894,608
	Co. Transportation Trust	6,952	15,610	75,718
OHP-532 Accounting and Auditing	General Fund	0	0	0
	Co. Transportation Trust	0	0	0
OHP-533 Court Reporter Svcs	General Fund	0	200	200
OHP-534 Other Contractual Services	General Fund	498,523	351,140	930,938
	Co. Transportation Trust	1,329,493	3,224,030	3,268,408
OHP-539 Operating Expense-(Contra)	General Fund	0	610,150	117,350
	Co. Transportation Trust	0	0	67,480
OHP-540 Travel	General Fund	8,494	47,220	44,846
	Co. Transportation Trust	11,500	59,320	85,135
OHP-541 Communication	General Fund	44,261	78,270	44,078
	Co. Transportation Trust	198,839	222,710	247,498
OHP-542 Freight and Postage	General Fund	5,355	0	2,564
	Co. Transportation Trust	246	0	2,255
OHP-543 Utility Services	General Fund	102,105	222,920	260,548
	Co. Transportation Trust	1,008,436	1,263,370	1,301,061

Environment And Infrastructure Department - General Fund, Transportation Trust Fund, Mosquito Control  
Department Account Detail

			FY11 Actual	FY12 Budget	FY13 Request
OHP-544	Rental and Leases	General Fund	133,613	253,840	276,758
		Co. Transportation Trust	54,667	137,900	238,235
OHP-545	Insurance	General Fund	0	0	209
		Co. Transportation Trust	0	0	226
OHP-546	Repair and Maintenance	General Fund	258,838	860,440	1,030,038
		Co. Transportation Trust	84,037	136,740	165,580
OHP-547	Printing and Binding	General Fund	3,326	7,100	15,497
		Co. Transportation Trust	219	5,900	18,445
OHP-548	Promotional Activities	General Fund	0	60	3,060
		Co. Transportation Trust	0	0	0
OHP-549	Other Current Charges and Obligations	General Fund	113,633	108,910	233,077
		Co. Transportation Trust	8,674	470	5,985
OHP-5496	Intergovernmental Charges	General Fund	1,772,558	1,732,030	2,203,858
		Co. Transportation Trust	6,421,854	7,131,890	7,072,636
		Mosquito Control State	1,680	1,170	1,210
OHP-551	Office Supplies	General Fund	17,160	43,500	45,739
		Co. Transportation Trust	32,730	44,440	77,769
OHP-552	Operating Supplies	General Fund	1,199,138	983,500	919,593
		Co. Transportation Trust	818,105	1,129,300	1,146,148
		Mosquito Control State	35,697	17,230	17,190
OHP-553	Road and Street Materials	General Fund	2,288	85,780	85,780
		Co. Transportation Trust	775,341	490,940	571,980
OHP-554	Books	General Fund	13,431	19,870	18,510
		Co. Transportation Trust	6,901	10,360	24,505
OHP-555	Training Costs	General Fund	150	0	120
		Co. Transportation Trust	8,018	0	150
Operating Expenses Total			15,027,157	18,604,610	21,145,326
Capital Outlay					
OHP-562	Building	Co. Transportation Trust	1,500	0	0
OHP-564	Machinery & Equipment	General Fund	3,249	11,150	48,850
		Co. Transportation Trust	79,061	142,060	156,960
Capital Outlay Total			83,810	153,210	205,810
Grants & Aids					
OHP-582	Aids to Private Government Agencies	Co. Transportation Trust	17,788	26,720	26,720
Grants & Aids Total			17,788	26,720	26,720
Transfer To Other Funds					
OHP-591	Transfers To	Co. Transportation Trust	3,000,000	3,000,000	2,500,000
Transfers To Others Total			3,000,000	3,000,000	2,500,000
Reserves					
OHA-E-RS	Reserves.	Co. Transportation Trust	0	11,766,520	12,231,547
		Mosquito Control State	0	23,270	18,800
Reserves Total			0	11,789,790	12,250,347
Total			42,335,031	54,901,130	57,109,930

Environment And Infrastructure Department - Special Assessment Funds  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Operating Expenses	Special Assessment Paving	1,890	1,880	2,130
	Spcl Assessment Nav Dredg	0	20,040	20,040
Capital Outlay	Special Assessment Paving	0	200,000	0
	Spcl Assessment Drainage	0	250,000	0
Reserves	Special Assessment Paving	0	1,091,960	1,329,670
	Spcl Assessment Nav Dredg	0	130,990	131,950
	Spcl Assessment Drainage	0	821,380	1,073,210
Total		1,890	2,516,250	2,557,000

Account # : Account Name	Fund			
Personal Services				
Operating Expenses				
OHP-549 Other Current Charges and Obligations	Spcl Assessment Nav Dredg	0	20,040	20,040
OHP-5496 Intergovernmental Charges	Special Assessment Paving	1,890	1,880	2,130
Operating Expenses Total		1,890	21,920	22,170
Capital Outlay				
OHP-560 Capital Outlay Exp	Special Assessment Paving	0	200,000	0
	Spcl Assessment Drainage	0	250,000	0
Capital Outlay Total		0	450,000	0
Reserves				
OHAE-RS Reserves.	Special Assessment Paving	0	1,091,960	1,329,670
	Spcl Assessment Nav Dredg	0	130,990	131,950
	Spcl Assessment Drainage	0	821,380	1,073,210
Reserves Total		0	2,044,330	2,534,830
Total		1,890	2,516,250	2,557,000

**Clerk Of The Circuit Court Office**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Constitutional Officers Transfers	General Fund	10,338,710	9,901,260	9,393,330
<b>Total</b>		10,338,710	9,901,260	9,393,330

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
<b>Operating Expenses</b>				
<b>Constitutional Officers Transfers</b>				
OHP-59A Transfers to Constitutionals	General Fund	10,338,710	9,901,260	9,393,330
<b>Constitutional Officers Transfers Total</b>		10,338,710	9,901,260	9,393,330
<b>Total</b>		10,338,710	9,901,260	9,393,330



**Property Appraiser Office**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Constitutional Officers Transfers	General Fund	9,354,356	8,715,800	8,742,385
<b>Total</b>		<b>9,354,356</b>	<b>8,715,800</b>	<b>8,742,385</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
<b>Operating Expenses</b>				
<b>Constitutional Officers Transfers</b>				
OHP-59A Transfers to Constitutionals	General Fund	9,354,356	8,715,800	8,742,385
<b>Constitutional Officers Transfers Total</b>		<b>9,354,356</b>	<b>8,715,800</b>	<b>8,742,385</b>
<b>Total</b>		<b>9,354,356</b>	<b>8,715,800</b>	<b>8,742,385</b>

**Supervisor Of Elections Office**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Constitutional Officers Transfers	General Fund	4,766,450	6,170,470	4,614,411
<b>Total</b>		<b>4,766,450</b>	<b>6,170,470</b>	<b>4,614,411</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
<b>Operating Expenses</b>				
<b>Constitutional Officers Transfers</b>				
OHP-59A Transfers to Constitutionals	General Fund	4,766,450	6,170,470	4,614,411
<b>Constitutional Officers Transfers Total</b>		<b>4,766,450</b>	<b>6,170,470</b>	<b>4,614,411</b>
<b>Total</b>		<b>4,766,450</b>	<b>6,170,470</b>	<b>4,614,411</b>

**Tax Collector Office**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Constitutional Officers Transfers	General Fund	16,388,773	16,121,780	14,981,184
<b>Total</b>		<b>16,388,773</b>	<b>16,121,780</b>	<b>14,981,184</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
<b>Operating Expenses</b>				
<b>Constitutional Officers Transfers</b>				
OHP-59A Transfers to Constitutionals	General Fund	16,388,773	16,121,780	14,981,184
<b>Constitutional Officers Transfers Total</b>		<b>16,388,773</b>	<b>16,121,780</b>	<b>14,981,184</b>
<b>Total</b>		<b>16,388,773</b>	<b>16,121,780</b>	<b>14,981,184</b>

**Sheriff Office**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Constitutional Officers Transfers	General Fund	231,058,505	213,821,030	211,320,408
	School Crossng Guard Trst	10,000	10,000	10,000
Reserves	School Crossng Guard Trst	0	78,260	85,670
<b>Total</b>		<b>231,068,505</b>	<b>213,909,290</b>	<b>211,416,078</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
<b>Operating Expenses</b>				
<b>Constitutional Officers Transfers</b>				
OHP-59A Transfers to Constitutionals	General Fund	231,058,505	213,821,030	211,320,408
	School Crossng Guard Trst	10,000	10,000	10,000
<b>Constituional Officers Transfers Total</b>		<b>231,068,505</b>	<b>213,831,030</b>	<b>211,330,408</b>
<b>Reserves</b>				
OHAE-RS Reserves.	School Crossng Guard Trst	0	78,260	85,670
<b>Reserves Total</b>		<b>0</b>	<b>78,260</b>	<b>85,670</b>
<b>Total</b>		<b>231,068,505</b>	<b>213,909,290</b>	<b>211,416,078</b>

**Judiciary Office**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	2,349,548	2,467,290	2,527,587
Operating Expenses	General Fund	863,438	978,580	854,837
Capital Outlay	General Fund	306,690	358,200	362,000
<b>Total</b>		<b>3,519,676</b>	<b>3,804,070</b>	<b>3,744,424</b>

  

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	General Fund	380,885	384,070	383,998
OHP-512 Regular Salaries	General Fund	1,283,542	1,342,320	1,365,062
OHP-513 Other Salaries & Wages	General Fund	1,589	0	0
OHP-514 Overtime	General Fund	3,236	5,000	5,000
OHP-519 Payroll Contra	General Fund	(424)	0	0
OHP-520 Employee Benefits	General Fund	680,719	735,900	773,527
<b>Personal Services Total</b>		<b>2,349,548</b>	<b>2,467,290</b>	<b>2,527,587</b>
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	General Fund	11,990	15,000	15,000
OHP-534 Other Contractual Services	General Fund	214,216	244,440	54,500
OHP-540 Travel	General Fund	13,533	26,100	36,100
OHP-541 Communication	General Fund	22,163	25,300	25,300
OHP-542 Freight and Postage	General Fund	7	0	0
OHP-544 Rental and Leases	General Fund	8,425	7,400	12,302
OHP-546 Repair and Maintenance	General Fund	10,336	15,700	15,700
OHP-547 Printing and Binding	General Fund	1,422	2,500	2,150
OHP-549 Other Current Charges and Obligations	General Fund	2,191	1,250	1,725
OHP-5496 Intergovernmental Charges	General Fund	282,400	323,110	377,610
OHP-551 Office Supplies	General Fund	2,588	5,350	4,450
OHP-552 Operating Supplies	General Fund	292,493	311,200	309,200
OHP-554 Books	General Fund	1,590	1,230	800
OHP-555 Training Costs	General Fund	85	0	0
<b>Operating Expenses Total</b>		<b>863,438</b>	<b>978,580</b>	<b>854,837</b>
<b>Capital Outlay</b>				
OHP-564 Machinery & Equipment	General Fund	110,965	160,000	160,000
OHP-566 Books Publications and Library Materials	General Fund	195,725	198,200	202,000
<b>Capital Outlay Total</b>		<b>306,690</b>	<b>358,200</b>	<b>362,000</b>
<b>Total</b>		<b>3,519,676</b>	<b>3,804,070</b>	<b>3,744,424</b>

**Public Defender Office**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Operating Expenses	General Fund	936,334	1,171,370	1,162,850
Capital Outlay	General Fund	0	10,640	10,640
<b>Total</b>		<b>936,334</b>	<b>1,182,010</b>	<b>1,173,490</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	General Fund	703,701	955,630	963,540
OHP-541 Communication	General Fund	68,173	61,300	67,000
OHP-544 Rental and Leases	General Fund	13,961	0	0
OHP-546 Repair and Maintenance	General Fund	9,812	10,210	10,640
OHP-5496 Intergovernmental Charges	General Fund	92,699	107,230	64,660
OHP-551 Office Supplies	General Fund	47,989	37,000	57,010
<b>Operating Expenses Total</b>		<b>936,334</b>	<b>1,171,370</b>	<b>1,162,850</b>
<b>Capital Outlay</b>				
OHP-564 Machinery & Equipment	General Fund	0	10,640	10,640
<b>Capital Outlay Total</b>		<b>0</b>	<b>10,640</b>	<b>10,640</b>
<b>Total</b>		<b>936,334</b>	<b>1,182,010</b>	<b>1,173,490</b>

**State Attorney Office**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Operating Expenses	General Fund	222,745	285,050	233,888
Capital Outlay	General Fund	4,525	0	5,863
<b>Total</b>		<b>227,270</b>	<b>285,050</b>	<b>239,751</b>

  

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
<b>Operating Expenses</b>				
OHP-541 Communication	General Fund	17,905	32,160	32,160
OHP-544 Rental and Leases	General Fund	49,548	0	36
OHP-546 Repair and Maintenance	General Fund	59,263	79,900	79,900
OHP-5496 Intergovernmental Charges	General Fund	54,250	126,190	90,742
OHP-552 Operating Supplies	General Fund	41,779	46,800	31,050
<b>Operating Expenses Total</b>		<b>222,745</b>	<b>285,050</b>	<b>233,888</b>
<b>Capital Outlay</b>				
OHP-560 Capital Outlay Exp	General Fund	0	0	5,863
OHP-564 Machinery & Equipment	General Fund	4,525	0	0
<b>Capital Outlay Total</b>		<b>4,525</b>	<b>0</b>	<b>5,863</b>
<b>Total</b>		<b>227,270</b>	<b>285,050</b>	<b>239,751</b>

**Criminal Justice Info System Department**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Operating Expenses	General Fund	2,911,930	3,825,910	3,094,935
<b>Total</b>		2,911,930	3,825,910	3,094,935

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
<b>Operating Expenses</b>				
OHP-5496 Intergovernmental Charges	General Fund	2,911,930	3,825,910	3,094,935
<b>Operating Expenses Total</b>		2,911,930	3,825,910	3,094,935
<b>Total</b>		2,911,930	3,825,910	3,094,935



**Business Technology Services Department**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Personal Services	Business Technology Svcs	12,501,757	13,370,000	13,554,282
Operating Expenses	Business Technology Svcs	14,234,045	17,144,340	16,600,072
Capital Outlay	Business Technology Svcs	7,025,159	6,791,020	6,874,461
Reserves	Business Technology Svcs	0	2,550,590	2,741,135
<b>Total</b>		<b>33,760,960</b>	<b>39,855,950</b>	<b>39,769,950</b>
<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	Business Technology Svcs	8,553,035	9,241,140	9,390,812
OHP-512 Regular Salaries	Business Technology Svcs	1,021,866	938,190	832,472
OHP-513 Other Salaries & Wages	Business Technology Svcs	11,565	0	0
OHP-514 Overtime	Business Technology Svcs	6,606	0	0
OHP-519 Payroll Contra	Business Technology Svcs	(44,749)	0	0
OHP-520 Employee Benefits	Business Technology Svcs	2,953,434	3,190,670	3,330,998
<b>Personal Services Total</b>		<b>12,501,757</b>	<b>13,370,000</b>	<b>13,554,282</b>
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	Business Technology Svcs	2,182,913	2,877,770	1,738,542
OHP-534 Other Contractual Services	Business Technology Svcs	2,059,079	3,494,370	3,582,101
OHP-540 Travel	Business Technology Svcs	70,774	185,000	400,000
OHP-541 Communication	Business Technology Svcs	1,216,603	1,146,750	1,093,311
OHP-542 Freight and Postage	Business Technology Svcs	7,837	0	0
OHP-544 Rental and Leases	Business Technology Svcs	589,528	490,340	424,098
OHP-546 Repair and Maintenance	Business Technology Svcs	4,127,169	4,835,680	5,649,339
OHP-547 Printing and Binding	Business Technology Svcs	1,806	3,650	3,650
OHP-549 Other Current Charges and Obligations	Business Technology Svcs	6,583	5,000	0
OHP-5496 Intergovernmental Charges	Business Technology Svcs	2,939,285	2,883,410	2,488,430
OHP-551 Office Supplies	Business Technology Svcs	38,571	55,000	36,860
OHP-552 Operating Supplies	Business Technology Svcs	890,475	1,122,370	1,178,740
OHP-554 Books	Business Technology Svcs	4,855	5,000	5,000
OHP-555 Training Costs	Business Technology Svcs	98,567	40,000	0
<b>Operating Expenses Total</b>		<b>14,234,045</b>	<b>17,144,340</b>	<b>16,600,072</b>
<b>Capital Outlay</b>				
OHP-563 Infrastructure	Business Technology Svcs	830,422	0	0
OHP-564 Machinery & Equipment	Business Technology Svcs	1,357,275	2,567,720	2,429,985
OHP-568 Intangible Assets & Library Matrls	Business Technology Svcs	4,837,461	4,223,300	4,444,476
<b>Capital Outlay Total</b>		<b>7,025,159</b>	<b>6,791,020</b>	<b>6,874,461</b>
<b>Reserves</b>				
OHAE-RS Reserves.	Business Technology Svcs	0	2,550,590	2,741,135
<b>Reserves Total</b>		<b>0</b>	<b>2,550,590</b>	<b>2,741,135</b>
<b>Total</b>		<b>33,760,960</b>	<b>39,855,950</b>	<b>39,769,950</b>

**Construction Licensing Board Department**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Personal Services	Construction License Brd	731,550	773,140	773,620
Operating Expenses	Construction License Brd	334,321	385,470	361,940
Capital Outlay	Construction License Brd	3,862	5,000	5,000
Transfers to Other Funds	Construction License Brd	0	24,900	0
Reserves	Construction License Brd	0	508,870	539,900
<b>Total</b>		<b>1,069,733</b>	<b>1,697,380</b>	<b>1,680,460</b>

  

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	Construction License Brd	175,168	167,610	167,595
OHP-512 Regular Salaries	Construction License Brd	355,883	388,640	379,953
OHP-514 Overtime	Construction License Brd	1,348	0	0
OHP-520 Employee Benefits	Construction License Brd	199,151	216,890	226,071
<b>Personal Services Total</b>		<b>731,550</b>	<b>773,140</b>	<b>773,620</b>
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	Construction License Brd	3,240	2,500	6,000
OHP-534 Other Contractual Services	Construction License Brd	7,977	5,000	8,000
OHP-540 Travel	Construction License Brd	3,826	5,000	3,000
OHP-541 Communication	Construction License Brd	5,835	35,000	35,000
OHP-542 Freight and Postage	Construction License Brd	18,567	0	0
OHP-543 Utility Services	Construction License Brd	5,164	5,500	5,500
OHP-544 Rental and Leases	Construction License Brd	54,982	51,480	51,480
OHP-546 Repair and Maintenance	Construction License Brd	1,636	4,000	3,000
OHP-547 Printing and Binding	Construction License Brd	1,544	1,000	1,000
OHP-548 Promotional Activities	Construction License Brd	0	24,930	20,000
OHP-549 Other Current Charges and Obligations	Construction License Brd	2,435	4,000	4,000
OHP-5496 Intergovernmental Charges	Construction License Brd	223,459	238,060	215,960
OHP-551 Office Supplies	Construction License Brd	4,092	6,000	6,000
OHP-552 Operating Supplies	Construction License Brd	864	1,000	1,000
OHP-554 Books	Construction License Brd	575	2,000	2,000
OHP-555 Training Costs	Construction License Brd	125	0	0
<b>Operating Expenses Total</b>		<b>334,321</b>	<b>385,470</b>	<b>361,940</b>
<b>Capital Outlay</b>				
OHP-564 Machinery & Equipment	Construction License Brd	3,862	5,000	5,000
<b>Capital Outlay Total</b>		<b>3,862</b>	<b>5,000</b>	<b>5,000</b>
<b>Transfer To Other Funds</b>				
OHP-591 Transfers To	Construction License Brd	0	24,900	0
<b>Transfers To Others Total</b>		<b>0</b>	<b>24,900</b>	<b>0</b>
<b>Reserves</b>				
OHAE-RS Reserves.	Construction License Brd	0	508,870	539,900
<b>Reserves Total</b>		<b>0</b>	<b>508,870</b>	<b>539,900</b>
<b>Total</b>		<b>1,069,733</b>	<b>1,697,380</b>	<b>1,680,460</b>

**Human Resources Department**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	2,840,441	2,790,440	2,801,331
Operating Expenses	General Fund	499,317	572,410	310,724
Capital Outlay	General Fund	15,261	0	0
<b>Total</b>		<b>3,355,019</b>	<b>3,362,850</b>	<b>3,112,055</b>

  

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	General Fund	1,104,540	1,061,410	1,074,349
OHP-512 Regular Salaries	General Fund	1,038,983	1,040,400	1,021,114
OHP-514 Overtime	General Fund	31,180	0	0
OHP-519 Payroll Contra	General Fund	(32,849)	0	0
OHP-520 Employee Benefits	General Fund	698,587	688,630	705,868
<b>Personal Services Total</b>		<b>2,840,441</b>	<b>2,790,440</b>	<b>2,801,331</b>
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	General Fund	2,182	500	500
OHP-534 Other Contractual Services	General Fund	124,741	101,100	135,670
OHP-540 Travel	General Fund	3,384	4,520	7,440
OHP-541 Communication	General Fund	2,450	7,340	6,930
OHP-542 Freight and Postage	General Fund	2,295	0	0
OHP-544 Rental and Leases	General Fund	3,031	9,500	14,500
OHP-545 Insurance	General Fund	0	200	200
OHP-546 Repair and Maintenance	General Fund	36,106	25,000	13,900
OHP-547 Printing and Binding	General Fund	1,073	2,000	2,050
OHP-548 Promotional Activities	General Fund	327	0	0
OHP-549 Other Current Charges and Obligations	General Fund	18,959	15,000	18,000
OHP-5496 Intergovernmental Charges	General Fund	271,382	381,820	73,854
OHP-551 Office Supplies	General Fund	16,507	8,000	8,000
OHP-552 Operating Supplies	General Fund	6,872	12,000	20,200
OHP-554 Books	General Fund	7,863	5,430	9,480
OHP-555 Training Costs	General Fund	2,146	0	0
<b>Operating Expenses Total</b>		<b>499,317</b>	<b>572,410</b>	<b>310,724</b>
<b>Capital Outlay</b>				
OHP-564 Machinery & Equipment	General Fund	10,927	0	0
OHP-568 Intangible Assets & Library Matrls	General Fund	4,333	0	0
<b>Capital Outlay Total</b>		<b>15,261</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>3,355,019</b>	<b>3,362,850</b>	<b>3,112,055</b>

**Office of Human Rights Department**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	812,636	858,920	817,448
Operating Expenses	General Fund	96,220	97,600	104,090
<b>Total</b>		<b>908,856</b>	<b>956,520</b>	<b>921,538</b>

  

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	General Fund	134,798	163,370	117,073
OHP-512 Regular Salaries	General Fund	474,249	480,810	480,722
OHP-520 Employee Benefits	General Fund	203,589	214,740	219,652
<b>Personal Services Total</b>		<b>812,636</b>	<b>858,920</b>	<b>817,448</b>
<b>Operating Expenses</b>				
OHP-540 Travel	General Fund	19,931	17,500	18,000
OHP-541 Communication	General Fund	72	1,000	1,000
OHP-542 Freight and Postage	General Fund	2,005	0	2,000
OHP-544 Rental and Leases	General Fund	2,906	7,600	7,600
OHP-546 Repair and Maintenance	General Fund	0	1,000	1,000
OHP-547 Printing and Binding	General Fund	169	2,000	1,000
OHP-548 Promotional Activities	General Fund	1,125	5,500	4,250
OHP-549 Other Current Charges and Obligations	General Fund	47,734	32,000	47,000
OHP-5496 Intergovernmental Charges	General Fund	9,951	15,000	9,490
OHP-551 Office Supplies	General Fund	3,806	4,500	4,500
OHP-552 Operating Supplies	General Fund	1,931	5,500	4,000
OHP-554 Books	General Fund	6,339	6,000	4,250
OHP-555 Training Costs	General Fund	250	0	0
<b>Operating Expenses Total</b>		<b>96,220</b>	<b>97,600</b>	<b>104,090</b>
<b>Total</b>		<b>908,856</b>	<b>956,520</b>	<b>921,538</b>

**Fire Protection Districts Department**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Personal Services	Fire Districts	132,610	128,830	130,081
Operating Expenses	Fire Districts	470,288	418,230	398,899
Debt Service	Fire Districts	0	1,720	500
Grants & Aids	Fire Districts	13,897,584	14,524,690	14,253,800
Transfers to Other Funds	Fire Districts	280,000	0	0
Constitutional Officers Transfers	Fire Districts	425,736	450,520	439,700
Pro Rate Clearing	Fire Districts	(304,274)	(273,530)	(264,490)
Reserves	Fire Districts	0	7,900,770	8,347,060
<b>Total</b>		<b>14,901,944</b>	<b>23,151,230</b>	<b>23,305,550</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	Fire Districts	104,291	102,410	102,537
OHP-520 Employee Benefits	Fire Districts	28,319	26,420	27,544
<b>Personal Services Total</b>		<b>132,610</b>	<b>128,830</b>	<b>130,081</b>
<b>Operating Expenses</b>				
OHP-540 Travel	Fire Districts	0	2,160	2,160
OHP-541 Communication	Fire Districts	1,872	1,540	1,540
OHP-542 Freight and Postage	Fire Districts	5	0	0
OHP-544 Rental and Leases	Fire Districts	345	2,050	0
OHP-549 Other Current Charges and Obligations	Fire Districts	304,274	273,530	264,490
OHP-5496 Intergovernmental Charges	Fire Districts	162,546	137,270	127,000
OHP-551 Office Supplies	Fire Districts	169	0	0
OHP-552 Operating Supplies	Fire Districts	0	250	2,309
OHP-554 Books	Fire Districts	1,078	1,430	1,400
<b>Operating Expenses Total</b>		<b>470,288</b>	<b>418,230</b>	<b>398,899</b>
<b>Debt Service</b>				
OHP-572 Interest	Fire Districts	0	1,720	500
<b>Debt Service Total</b>		<b>0</b>	<b>1,720</b>	<b>500</b>
<b>Grants &amp; Aids</b>				
OHP-581 Aids to Government Agencies	Fire Districts	13,897,584	14,524,690	14,253,800
<b>Grants &amp; Aids Total</b>		<b>13,897,584</b>	<b>14,524,690</b>	<b>14,253,800</b>
<b>Transfer To Other Funds</b>				
OHP-591 Transfers To	Fire Districts	280,000	0	0
<b>Transfers To Others Total</b>		<b>280,000</b>	<b>0</b>	<b>0</b>
<b>Constitutional Officers Transfers</b>				
OHP-59A Transfers to Constitutionals	Fire Districts	425,736	450,520	439,700
<b>Constituional Officers Transfers Total</b>		<b>425,736</b>	<b>450,520</b>	<b>439,700</b>
<b>Pro Rate Clearing</b>				
OHP-5993 Pro-Rate Clearing	Fire Districts	(304,274)	(273,530)	(264,490)
<b>Pro Rate Clearing Total</b>		<b>(304,274)</b>	<b>(273,530)</b>	<b>(264,490)</b>
<b>Reserves</b>				

**Fire Protection Districts Department**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
OHAE-RS	Reserves. Fire Districts	0	7,900,770	8,347,060
<b>Reserves Total</b>		0	7,900,770	8,347,060
<b>Total</b>		14,901,944	23,151,230	23,305,550

**Palm Harbor CSD Department**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Operating Expenses	Ph Rec & Library District	1,457,220	1,369,290	1,536,030
Constitutional Officers Transfers	Ph Rec & Library District	43,410	38,840	48,000
Reserves	Ph Rec & Library District	0	74,020	83,740
<b>Total</b>		<b>1,500,630</b>	<b>1,482,150</b>	<b>1,667,770</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
<b>Operating Expenses</b>				
OHP-534 Other Contractual Services	Ph Rec & Library District	1,441,000	1,354,010	1,521,950
OHP-5496 Intergovernmental Charges	Ph Rec & Library District	16,220	15,280	14,080
<b>Operating Expenses Total</b>		<b>1,457,220</b>	<b>1,369,290</b>	<b>1,536,030</b>
<b>Constitutional Officers Transfers</b>				
OHP-59A Transfers to Constitutionals	Ph Rec & Library District	43,410	38,840	48,000
<b>Constituional Officers Transfers Total</b>		<b>43,410</b>	<b>38,840</b>	<b>48,000</b>
<b>Reserves</b>				
OHAE-RS Reserves.	Ph Rec & Library District	0	74,020	83,740
<b>Reserves Total</b>		<b>0</b>	<b>74,020</b>	<b>83,740</b>
<b>Total</b>		<b>1,500,630</b>	<b>1,482,150</b>	<b>1,667,770</b>

**Drug Abuse Trust Department**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Grants & Aids	Drug Abuse Trust Fund	53,777	50,000	50,000
Reserves	Drug Abuse Trust Fund	0	28,050	48,590
<b>Total</b>		<b>53,777</b>	<b>78,050</b>	<b>98,590</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
<b>Operating Expenses</b>				
<b>Grants &amp; Aids</b>				
OHP-582 Aids to Private Government Agencies	Drug Abuse Trust Fund	53,777	50,000	50,000
<b>Grants &amp; Aids Total</b>		<b>53,777</b>	<b>50,000</b>	<b>50,000</b>
<b>Reserves</b>				
OHAE-RS Reserves.	Drug Abuse Trust Fund	0	28,050	48,590
<b>Reserves Total</b>		<b>0</b>	<b>28,050</b>	<b>48,590</b>
<b>Total</b>		<b>53,777</b>	<b>78,050</b>	<b>98,590</b>



**Employee Health Benefits Department**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Personal Services	Emp Health Benefits	41,089,996	44,552,860	42,437,769
Operating Expenses	Emp Health Benefits	3,101,443	3,340,490	3,092,750
Reserves	Emp Health Benefits	0	26,009,500	32,446,191
<b>Total</b>		<b>44,191,439</b>	<b>73,902,850</b>	<b>77,976,710</b>

  

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	Emp Health Benefits	61,083	61,010	61,003
OHP-520 Employee Benefits	Emp Health Benefits	41,028,914	44,491,850	42,376,766
<b>Personal Services Total</b>		<b>41,089,996</b>	<b>44,552,860</b>	<b>42,437,769</b>
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	Emp Health Benefits	6,265	1,500	1,500
OHP-534 Other Contractual Services	Emp Health Benefits	3,089,999	3,312,140	3,060,800
OHP-540 Travel	Emp Health Benefits	820	7,000	7,000
OHP-541 Communication	Emp Health Benefits	0	8,000	8,000
OHP-542 Freight and Postage	Emp Health Benefits	734	0	0
OHP-546 Repair and Maintenance	Emp Health Benefits	550	2,000	3,050
OHP-547 Printing and Binding	Emp Health Benefits	2,418	9,450	10,000
OHP-552 Operating Supplies	Emp Health Benefits	0	0	2,000
OHP-554 Books	Emp Health Benefits	657	400	400
<b>Operating Expenses Total</b>		<b>3,101,443</b>	<b>3,340,490</b>	<b>3,092,750</b>
<b>Reserves</b>				
OHA-E-RS Reserves.	Emp Health Benefits	0	26,009,500	32,446,191
<b>Reserves Total</b>		<b>0</b>	<b>26,009,500</b>	<b>32,446,191</b>
<b>Total</b>		<b>44,191,439</b>	<b>73,902,850</b>	<b>77,976,710</b>

**Feather Sound CSD Department**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Operating Expenses	Feather Sound Com Svc Dst	3,410	5,070	2,400
Grants & Aids	Feather Sound Com Svc Dst	124,000	120,000	162,500
Constitutional Officers Transfers	Feather Sound Com Svc Dst	2,954	3,400	5,100
Reserves	Feather Sound Com Svc Dst	0	222,160	180,930
<b>Total</b>		<b>130,364</b>	<b>350,630</b>	<b>350,930</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
<b>Operating Expenses</b>				
OHP-5496 Intergovernmental Charges	Feather Sound Com Svc Dst	3,410	5,070	2,400
<b>Operating Expenses Total</b>		<b>3,410</b>	<b>5,070</b>	<b>2,400</b>
<b>Grants &amp; Aids</b>				
OHP-581 Aids to Government Agencies	Feather Sound Com Svc Dst	124,000	120,000	162,500
<b>Grants &amp; Aids Total</b>		<b>124,000</b>	<b>120,000</b>	<b>162,500</b>
<b>Constitutional Officers Transfers</b>				
OHP-59A Transfers to Constitutionals	Feather Sound Com Svc Dst	2,954	3,400	5,100
<b>Constituional Officers Transfers Total</b>		<b>2,954</b>	<b>3,400</b>	<b>5,100</b>
<b>Reserves</b>				
OHAE-RS Reserves.	Feather Sound Com Svc Dst	0	222,160	180,930
<b>Reserves Total</b>		<b>0</b>	<b>222,160</b>	<b>180,930</b>
<b>Total</b>		<b>130,364</b>	<b>350,630</b>	<b>350,930</b>

**General Government Department**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	1,279,408	1,000,000	500,000
Operating Expenses	General Fund	20,216,392	38,237,690	26,960,605
Capital Outlay	General Fund	0	9,650,000	7,087,690
Debt Service	General Fund	0	300,000	300,000
Grants & Aids	General Fund	8,021,309	8,344,110	7,047,990
Transfers to Other Funds	General Fund	9,273,770	5,168,230	7,620,430
Reserves	General Fund	0	85,871,930	81,750,000
<b>Total</b>		<b>38,790,880</b>	<b>148,571,960</b>	<b>131,266,715</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-520 Employee Benefits	General Fund	7,538	0	0
OHP-525 Unemployment Compensation	General Fund	1,271,870	1,000,000	500,000
<b>Personal Services Total</b>		<b>1,279,408</b>	<b>1,000,000</b>	<b>500,000</b>
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	General Fund	518,156	407,060	272,560
OHP-532 Accounting and Auditing	General Fund	195,494	400,000	400,000
OHP-533 Court Reporter Svcs	General Fund	0	10,000	10,000
OHP-534 Other Contractual Services	General Fund	468,081	1,182,730	1,346,299
OHP-540 Travel	General Fund	8,384	32,210	32,210
OHP-541 Communication	General Fund	0	8,000	8,000
OHP-542 Freight and Postage	General Fund	227,411	210,440	210,440
OHP-544 Rental and Leases	General Fund	853	18,220	18,220
OHP-547 Printing and Binding	General Fund	18,102	92,240	92,240
OHP-548 Promotional Activities	General Fund	57	0	0
OHP-549 Other Current Charges and Obligations	General Fund	367,796	20,104,760	7,967,450
OHP-5496 Intergovernmental Charges	General Fund	18,358,930	15,172,100	16,001,486
OHP-551 Office Supplies	General Fund	0	5,000	5,000
OHP-552 Operating Supplies	General Fund	50,688	116,530	117,300
OHP-554 Books	General Fund	0	478,400	479,400
OHP-555 Training Costs	General Fund	2,440	0	0
<b>Operating Expenses Total</b>		<b>20,216,392</b>	<b>38,237,690</b>	<b>26,960,605</b>
<b>Capital Outlay</b>				
OHP-563 Infrastructure	General Fund	0	9,650,000	7,087,690
<b>Capital Outlay Total</b>		<b>0</b>	<b>9,650,000</b>	<b>7,087,690</b>
<b>Debt Service</b>				
OHP-572 Interest	General Fund	0	300,000	300,000
<b>Debt Service Total</b>		<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Grants &amp; Aids</b>				
OHP-581 Aids to Government Agencies	General Fund	6,816,832	6,716,120	6,545,000
OHP-582 Aids to Private Government Agencies	General Fund	0	300,000	0
OHP-583 Other Grants & Aids	General Fund	1,204,477	1,327,990	502,990
<b>Grants &amp; Aids Total</b>		<b>8,021,309</b>	<b>8,344,110</b>	<b>7,047,990</b>
<b>Transfer To Other Funds</b>				

**General Government Department**  
Department Account Detail

			<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
OHP-591	Transfers To	General Fund	9,273,770	5,168,230	7,620,430
<b>Transfers To Others Total</b>			9,273,770	5,168,230	7,620,430
<b>Reserves</b>					
OHA-E-RS	Reserves.	General Fund	0	85,871,930	81,750,000
<b>Reserves Total</b>			0	85,871,930	81,750,000
<b>Total</b>			38,790,880	148,571,960	131,266,715

**Health Department Support Department**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Grants & Aids	Health Department Fund	3,607,130	3,509,350	3,154,140
Reserves	Health Department Fund	0	72,690	226,180
<b>Total</b>		<b>3,607,130</b>	<b>3,582,040</b>	<b>3,380,320</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
<b>Operating Expenses</b>				
<b>Grants &amp; Aids</b>				
OHP-581 Aids to Government Agencies	Health Department Fund	3,607,130	3,509,350	3,154,140
<b>Grants &amp; Aids Total</b>		<b>3,607,130</b>	<b>3,509,350</b>	<b>3,154,140</b>
<b>Reserves</b>				
OHAE-RS Reserves.	Health Department Fund	0	72,690	226,180
<b>Reserves Total</b>		<b>0</b>	<b>72,690</b>	<b>226,180</b>
<b>Total</b>		<b>3,607,130</b>	<b>3,582,040</b>	<b>3,380,320</b>

**Lealman Solid Waste Department**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Operating Expenses	Lealman Sw Collect&Dispos	999,331	1,133,410	1,161,000
Constitutional Officers Transfers	Lealman Sw Collect&Dispos	22,417	24,000	23,130
Reserves	Lealman Sw Collect&Dispos	0	414,020	464,920
<b>Total</b>		<b>1,021,749</b>	<b>1,571,430</b>	<b>1,649,050</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
<b>Operating Expenses</b>				
OHP-534 Other Contractual Services	Lealman Sw Collect&Dispos	982,514	1,096,290	1,116,810
OHP-549 Other Current Charges and Obligations	Lealman Sw Collect&Dispos	0	4,200	4,200
OHP-5496 Intergovernmental Charges	Lealman Sw Collect&Dispos	16,818	32,920	39,990
<b>Operating Expenses Total</b>		<b>999,331</b>	<b>1,133,410</b>	<b>1,161,000</b>
<b>Constitutional Officers Transfers</b>				
OHP-59A Transfers to Constitutionals	Lealman Sw Collect&Dispos	22,417	24,000	23,130
<b>Constitutional Officers Transfers Total</b>		<b>22,417</b>	<b>24,000</b>	<b>23,130</b>
<b>Reserves</b>				
OHA-E-RS Reserves.	Lealman Sw Collect&Dispos	0	414,020	464,920
<b>Reserves Total</b>		<b>0</b>	<b>414,020</b>	<b>464,920</b>
<b>Total</b>		<b>1,021,749</b>	<b>1,571,430</b>	<b>1,649,050</b>

**Medical Examiner Department**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Personal Services	General Fund	172,338	174,520	174,772
Operating Expenses	General Fund	4,267,914	4,471,860	4,196,110
Capital Outlay	General Fund	434,719	209,890	0
<b>Total</b>		<b>4,874,971</b>	<b>4,856,270</b>	<b>4,370,882</b>

  

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-511 Executive Salaries	General Fund	119,235	120,810	119,275
OHP-520 Employee Benefits	General Fund	53,103	53,710	55,496
<b>Personal Services Total</b>		<b>172,338</b>	<b>174,520</b>	<b>174,772</b>
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	General Fund	4,142,510	4,195,140	4,155,080
OHP-534 Other Contractual Services	General Fund	12,374	99,830	0
OHP-541 Communication	General Fund	3,830	100	0
OHP-543 Utility Services	General Fund	0	950	0
OHP-544 Rental and Leases	General Fund	8,386	0	0
OHP-546 Repair and Maintenance	General Fund	61,502	55,340	0
OHP-547 Printing and Binding	General Fund	0	50	0
OHP-549 Other Current Charges and Obligations	General Fund	85	100	0
OHP-5496 Intergovernmental Charges	General Fund	30,644	33,430	41,030
OHP-551 Office Supplies	General Fund	4,527	260	0
OHP-552 Operating Supplies	General Fund	4,057	86,660	0
<b>Operating Expenses Total</b>		<b>4,267,914</b>	<b>4,471,860</b>	<b>4,196,110</b>
<b>Capital Outlay</b>				
OHP-564 Machinery & Equipment	General Fund	363,778	188,180	0
OHP-568 Intangible Assets & Library Matrls	General Fund	70,941	21,710	0
<b>Capital Outlay Total</b>		<b>434,719</b>	<b>209,890</b>	<b>0</b>
<b>Total</b>		<b>4,874,971</b>	<b>4,856,270</b>	<b>4,370,882</b>

**Public Library Cooperative Department**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Operating Expenses	Public Library Co-Op Fund	33,780	46,920	32,320
Grants & Aids	Public Library Co-Op Fund	4,892,530	4,742,770	4,626,580
Constitutional Officers Transfers	Public Library Co-Op Fund	103,062	100,000	100,000
Reserves	Public Library Co-Op Fund	0	99,800	101,740
<b>Total</b>		<b>5,029,372</b>	<b>4,989,490</b>	<b>4,860,640</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
<b>Operating Expenses</b>				
OHP-5496 Intergovernmental Charges	Public Library Co-Op Fund	33,780	46,920	32,320
<b>Operating Expenses Total</b>		<b>33,780</b>	<b>46,920</b>	<b>32,320</b>
<b>Grants &amp; Aids</b>				
OHP-581 Aids to Government Agencies	Public Library Co-Op Fund	4,892,530	4,742,770	4,626,580
<b>Grants &amp; Aids Total</b>		<b>4,892,530</b>	<b>4,742,770</b>	<b>4,626,580</b>
<b>Constitutional Officers Transfers</b>				
OHP-59A Transfers to Constitutionals	Public Library Co-Op Fund	103,062	100,000	100,000
<b>Constitutional Officers Transfers Total</b>		<b>103,062</b>	<b>100,000</b>	<b>100,000</b>
<b>Reserves</b>				
OHAE-RS Reserves.	Public Library Co-Op Fund	0	99,800	101,740
<b>Reserves Total</b>		<b>0</b>	<b>99,800</b>	<b>101,740</b>
<b>Total</b>		<b>5,029,372</b>	<b>4,989,490</b>	<b>4,860,640</b>



**Risk Financ Liability / Workers Comp Dept**  
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
<b>Summary</b>	<b>Fund</b>			
Personal Services	Risk Financing Fund	6,049,935	5,452,000	5,700,000
Operating Expenses	Risk Financing Fund	6,329,283	7,567,020	7,995,660
Reserves	Risk Financing Fund	0	32,156,000	28,781,074
<b>Total</b>		<b>12,379,218</b>	<b>45,175,020</b>	<b>42,476,734</b>

  

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
OHP-524 Worker's Compensation	Risk Financing Fund	6,049,935	5,452,000	5,700,000
<b>Personal Services Total</b>		<b>6,049,935</b>	<b>5,452,000</b>	<b>5,700,000</b>
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	Risk Financing Fund	8,688	200,000	200,000
OHP-533 Court Reporter Svcs	Risk Financing Fund	5,426	20,000	20,000
OHP-534 Other Contractual Services	Risk Financing Fund	138,529	200,000	200,000
OHP-545 Insurance	Risk Financing Fund	5,132,812	5,500,000	6,000,000
OHP-549 Other Current Charges and Obligations	Risk Financing Fund	649,883	1,200,000	1,200,000
OHP-5496 Intergovernmental Charges	Risk Financing Fund	393,946	447,020	375,660
<b>Operating Expenses Total</b>		<b>6,329,283</b>	<b>7,567,020</b>	<b>7,995,660</b>
<b>Reserves</b>				
OHAE-RS Reserves.	Risk Financing Fund	0	32,156,000	28,781,074
<b>Reserves Total</b>		<b>0</b>	<b>32,156,000</b>	<b>28,781,074</b>
<b>Total</b>		<b>12,379,218</b>	<b>45,175,020</b>	<b>42,476,734</b>

**Street Lighting Districts Department**  
Department Account Detail

		<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>
<b>Summary</b>	<b>Fund</b>			
Operating Expenses	Street Lighting Districts Fund	1,328,545	1,486,350	1,499,600
Constitutional Officers Transfers	Street Lighting Districts Fund	27,628	29,140	28,570
Reserves	Street Lighting Districts Fund	0	54,500	54,810
<b>Total</b>		<b>1,356,172</b>	<b>1,569,990</b>	<b>1,582,980</b>

<b>Account # : Account Name</b>	<b>Fund</b>			
<b>Personal Services</b>				
<b>Operating Expenses</b>				
OHP-531 Professional Svcs	Street Lighting Districts Fund	0	2,500	2,500
OHP-543 Utility Services	Street Lighting Districts Fund	1,218,826	1,361,330	1,373,480
OHP-549 Other Current Charges and Obligations	Street Lighting Districts Fund	109,718	122,520	123,620
<b>Operating Expenses Total</b>		<b>1,328,545</b>	<b>1,486,350</b>	<b>1,499,600</b>
<b>Constitutional Officers Transfers</b>				
OHP-59A Transfers to Constitutionals	Street Lighting Districts Fund	27,628	29,140	28,570
<b>Constitutional Officers Transfers Total</b>		<b>27,628</b>	<b>29,140</b>	<b>28,570</b>
<b>Reserves</b>				
OHAE-RS Reserves.	Street Lighting Districts Fund	0	54,500	54,810
<b>Reserves Total</b>		<b>0</b>	<b>54,500</b>	<b>54,810</b>
<b>Total</b>		<b>1,356,172</b>	<b>1,569,990</b>	<b>1,582,980</b>