

FY2013 Annual Budget Supplement - Department Account Detail Reports

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Board of County Commissioners
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	1,363,176	1,382,680	1,377,740
Operating Expenses	General Fund	55,161	85,700	77,420
Total		1,418,336	1,468,380	1,455,160

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	1,011,341	999,690	988,890
OHP-512 Regular Salaries	General Fund	(1)	0	0
OHP-520 Employee Benefits	General Fund	351,836	382,990	388,850
Personal Services Total		1,363,176	1,382,680	1,377,740
Operating Expenses				
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
Operating Expenses Total		55,161	85,700	77,420
Total		1,418,336	1,468,380	1,455,160

County Attorney
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	4,099,596	4,124,510	4,062,850
Operating Expenses	General Fund	155,601	292,340	275,720
Total		4,255,197	4,416,850	4,338,570

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	2,753,309	2,821,720	2,714,160
OHP-512 Regular Salaries	General Fund	441,117	448,830	448,750
OHP-513 Other Salaries & Wages	General Fund	0	0	32,700
OHP-520 Employee Benefits	General Fund	905,170	853,960	867,240
Personal Services Total		4,099,596	4,124,510	4,062,850
Operating Expenses				
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
Operating Expenses Total		155,601	292,340	275,720
Total		4,255,197	4,416,850	4,338,570

County Administrator
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	1,264,450	1,193,010	1,244,820
Operating Expenses	General Fund	188,444	248,220	208,950
Capital Outlay	General Fund	0	7,800	0
Total		1,452,894	1,449,030	1,453,770

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	985,738	943,560	993,490
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	251,330
Personal Services Total		1,264,450	1,193,010	1,244,820
Operating Expenses				
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
Operating Expenses Total		188,444	248,220	208,950
Capital Outlay				
OHP-564 Machinery & Equipment	General Fund	0	7,800	0
Capital Outlay Total		0	7,800	0
Total		1,452,894	1,449,030	1,453,770

Animal Services
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	2,902,838	2,922,030	3,128,100
	Gifts-Animal Welfare Trst	0	0	21,520
Operating Expenses	General Fund	644,615	826,210	790,870
	Gifts-Animal Welfare Trst	114,261	243,060	223,990
Capital Outlay	General Fund	30,185	41,800	41,800
	Gifts-Animal Welfare Trst	25,400	5,000	5,000
Total		3,717,300	4,038,100	4,211,280

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	287,287	271,590	358,460
OHP-512 Regular Salaries	General Fund	1,775,938	1,746,670	1,814,280
	Gifts-Animal Welfare Trst	0	0	19,870
OHP-514 Overtime	General Fund	19,809	36,700	36,710
OHP-520 Employee Benefits	General Fund	819,804	867,070	918,650
	Gifts-Animal Welfare Trst	0	0	1,650
Personal Services Total		2,902,838	2,922,030	3,149,620
Operating Expenses				
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	23,510
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	223,990
OHP-554 Books	General Fund	1,596	3,230	3,400
Operating Expenses Total		758,876	1,069,270	1,014,860
Capital Outlay				
OHP-564 Machinery & Equipment	General Fund	30,185	41,800	41,800
	Gifts-Animal Welfare Trst	25,400	5,000	5,000
Capital Outlay Total		55,585	46,800	46,800
Total		3,717,300	4,038,100	4,211,280

Building & Development Review Services
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	1,004,182	978,760	996,790
	Build&Develop Review Svc	4,131,244	4,138,190	4,100,040
Operating Expenses	General Fund	221,003	223,290	327,980
	Build&Develop Review Svc	1,145,061	1,239,990	1,424,340
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	3,516,730
Total		6,504,190	8,913,300	10,383,430

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	101,171	83,500	83,500
	Build&Develop Review Svc	498,023	483,800	483,780
OHP-512 Regular Salaries	General Fund	638,069	623,900	627,380
	Build&Develop Review Svc	2,570,292	2,563,870	2,486,260
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	284,910
	Build&Develop Review Svc	1,060,756	1,090,520	1,125,000
Personal Services Total		5,135,426	5,116,950	5,096,830
Operating Expenses				
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	1,096,500
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

Building & Development Review Services
Department Account Detail

			FY11 Actual	FY12 Budget	FY13 Request
OHP-554	Books	General Fund	270	540	540
		Build&Develop Review Svc	1,561	10,970	12,970
OHP-555	Training Costs	Build&Develop Review Svc	1,491	5,200	5,000
Operating Expenses Total			1,366,063	1,463,280	1,752,320
Capital Outlay					
OHP-564	Machinery & Equipment	General Fund	0	0	3,500
		Build&Develop Review Svc	2,700	14,070	14,050
Capital Outlay Total			2,700	14,070	17,550
Reserves					
OHAЕ-RS	Reserves.	Build&Develop Review Svc	0	2,319,000	3,516,730
Reserves Total			0	2,319,000	3,516,730
Total			6,504,190	8,913,300	10,383,430

Communications
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	1,969,688	1,928,890	1,890,340
Operating Expenses	General Fund	214,770	245,490	259,330
Capital Outlay	General Fund	657	15,000	27,000
Total		2,185,114	2,189,380	2,176,670

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	267,491	256,790	257,490
OHP-512 Regular Salaries	General Fund	1,189,057	1,159,350	1,115,700
OHP-514 Overtime	General Fund	1,750	6,500	6,500
OHP-520 Employee Benefits	General Fund	511,389	506,250	510,650
Personal Services Total		1,969,688	1,928,890	1,890,340
Operating Expenses				
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
Operating Expenses Total		214,770	245,490	259,330
Capital Outlay				
OHP-564 Machinery & Equipment	General Fund	657	15,000	27,000
Capital Outlay Total		657	15,000	27,000
Total		2,185,114	2,189,380	2,176,670

Community Development
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	5,479	0	0
	Community Developmnt Grnt	2,074,401	2,331,440	2,265,990
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	11,514,330
	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)
Total		11,417,221	21,806,030	18,942,060

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	Community Developmnt Grnt	499,976	552,560	491,000
OHP-512 Regular Salaries	General Fund	3,702	0	0
	Community Developmnt Grnt	1,035,860	1,170,410	1,162,350
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	603,890
Personal Services Total		2,079,880	2,331,440	2,265,990
Operating Expenses				
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 Development
Department Account Detail

			FY11 Actual	FY12 Budget	FY13 Request
OHP-5496	Intergovernmental Charges	Community Housing Trust	347	0	0
		General Fund	99,296	21,360	0
		Community Developmnt Grnt	2,428,321	2,740,220	2,296,380
		SHIP	31,766	26,550	21,570
OHP-551	Office Supplies	Community Housing Trust	205,807	96,890	150,000
		Community Developmnt Grnt	10,290	11,490	11,490
		SHIP	3,000	0	0
OHP-554	Books	Community Developmnt Grnt	3,398	4,180	4,180
		SHIP	200	0	0
OHP-555	Training Costs	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	11,514,330
		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	15,272,200
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	18,942,060

Parks & Conservation Resources
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	11,665,455	12,097,680	12,030,530
	Marina Operations Fund	179,105	193,100	0
	Air Quality Tag Fee Fund	857,244	748,370	745,920
Operating Expenses	General Fund	6,639,581	7,875,540	7,067,710
	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	185,280
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	491,520
Total		19,992,031	21,999,520	21,119,050

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	1,103,702	945,240	950,850
	Air Quality Tag Fee Fund	93,999	92,860	92,850
OHP-512 Regular Salaries	General Fund	7,103,312	7,216,170	7,146,370
	Marina Operations Fund	123,188	132,700	0
	Air Quality Tag Fee Fund	552,452	466,780	457,040
OHP-513 Other Salaries & Wages	General Fund	245,378	486,340	417,370
OHP-514 Overtime	General Fund	78,229	75,080	77,470
	Marina Operations Fund	2,948	4,380	0
OHP-520 Employee Benefits	General Fund	3,134,834	3,374,850	3,438,470
	Marina Operations Fund	52,969	56,020	0
	Air Quality Tag Fee Fund	210,794	188,730	196,030
Personal Services Total		12,701,804	13,039,150	12,776,450
Operating Expenses				
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	1,265,560
	Marina Operations Fund	9,053	9,800	0
	Air Quality Tag Fee Fund	5,635	4,790	6,000

Parks & Conservation Resources
Department Account Detail

			FY11 Actual	FY12 Budget	FY13 Request
OHP-544	Rental and Leases	General Fund	27,909	41,800	29,970
		Tree Bank Fund	0	20,000	0
		Marina Operations Fund	1,957	3,650	0
OHP-546	Repair and Maintenance	General Fund	147,694	332,250	309,210
		Tree Bank Fund	0	5,000	0
		Marina Operations Fund	2,684	2,500	2,500
		Air Quality Tag Fee Fund	15,159	0	0
OHP-547	Printing and Binding	General Fund	22,865	35,040	11,800
		Air Quality Tag Fee Fund	228	190	390
OHP-548	Promotional Activities	General Fund	7,369	2,670	2,580
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
OHP-5496	Intergovernmental Charges	General Fund	3,309,385	3,031,270	2,982,880
		Marina Operations Fund	123,278	157,200	20,480
		Air Quality Tag Fee Fund	218,549	189,850	146,020
OHP-551	Office Supplies	General Fund	22,148	25,770	16,860
		Marina Operations Fund	359	300	0
		Air Quality Tag Fee Fund	1,880	2,360	2,370
OHP-552	Operating Supplies	General Fund	732,598	1,296,970	1,016,350
		Tree Bank Fund	0	50,000	50,000
		Marina Operations Fund	5,185	8,600	0
OHP-554	Books	General Fund	6,592	7,420	1,950
		Air Quality Tag Fee Fund	306	600	910
OHP-555	Training Costs	General Fund	8,467	4,000	6,380
		Air Quality Tag Fee Fund	1,172	2,200	2,300
Operating Expenses Total			7,058,056	8,384,790	7,377,270
Capital Outlay					
OHP-562	Building	General Fund	3,171	0	0
OHP-563	Infrastructure	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					
OHA-E-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	491,520
Reserves Total			0	353,040	890,330
Total			19,992,031	21,999,520	21,119,050

Economic Development
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	1,300,975	1,360,590	1,410,050
Operating Expenses	General Fund	195,933	204,290	197,620
Grants & Aids	General Fund	151,174	251,720	162,830
Total		1,648,082	1,816,600	1,770,500

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	706,387	710,760	710,760
OHP-512 Regular Salaries	General Fund	283,569	278,280	279,690
OHP-513 Other Salaries & Wages	General Fund	0	59,580	74,470
OHP-520 Employee Benefits	General Fund	311,018	311,970	345,130
Personal Services Total		1,300,975	1,360,590	1,410,050
Operating Expenses				
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
Operating Expenses Total		195,933	204,290	197,620
Grants & Aids				
OHP-582 Aids to Private Government Agencies	General Fund	151,174	251,720	162,830
Grants & Aids Total		151,174	251,720	162,830
Total		1,648,082	1,816,600	1,770,500

Emergency Management
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	767,555	781,930	795,150
Operating Expenses	General Fund	134,562	152,400	113,170
Total		902,117	934,330	908,320

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	161,617	160,870	160,870
OHP-512 Regular Salaries	General Fund	413,576	418,160	421,650
OHP-520 Employee Benefits	General Fund	192,362	202,900	212,630
Personal Services Total		767,555	781,930	795,150
Operating Expenses				
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
Operating Expenses Total		134,562	152,400	113,170
Total		902,117	934,330	908,320

Health & Human Services
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	5,706,357	6,000,310	5,599,610
	Summer Food Program	47,102	55,000	0
Operating Expenses	General Fund	31,368,480	30,482,840	37,073,840
	Pinellas County Health Progra	0	12,000,000	8,000,000
	Summer Food Program	349,451	561,700	0
Capital Outlay	General Fund	6,858	7,000	7,000
Grants & Aids	General Fund	5,271,190	6,424,580	6,954,590
Reserves	Summer Food Program	0	106,970	164,670
Total		42,749,438	55,638,400	57,799,710

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	521,701	560,710	515,220
OHP-512 Regular Salaries	General Fund	3,624,668	3,764,460	3,495,090
	Summer Food Program	13,874	0	0
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	1,589,300
	Summer Food Program	2,390	3,950	0
Personal Services Total		5,753,459	6,055,310	5,599,610
Operating Expenses				
OHP-531 Professional Svcs	General Fund	29,561,354	28,764,620	35,246,350
	Pinellas County Health Progra	0	12,000,000	8,000,000
	Summer Food Program	0	50,000	0
OHP-532 Accounting and Auditing	Summer Food Program	0	1,000	0
OHP-534 Other Contractual Services	General Fund	1,141,394	1,029,830	1,017,490
	Summer Food Program	344,658	500,000	0
OHP-540 Travel	General Fund	43,500	49,000	49,000
	Summer Food Program	4,164	6,200	0
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	0
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	0
OHP-552 Operating Supplies	General Fund	2,515	9,250	9,250
	Summer Food Program	0	500	0
OHP-554 Books	General Fund	1,696	5,780	5,780
OHP-555 Training Costs	General Fund	331	0	0
Operating Expenses Total		31,717,931	43,044,540	45,073,840

Health & Human Services
Department Account Detail

			FY11 Actual	FY12 Budget	FY13 Request
Capital Outlay					
OHP-564	Machinery & Equipment	General Fund	6,858	7,000	7,000
Capital Outlay Total			6,858	7,000	7,000
Grants & Aids					
OHP-582	Aids to Private Government Agencies	General Fund	1,319,099	1,628,050	2,458,060
OHP-583	Other Grants & Aids	General Fund	3,952,091	4,796,530	4,496,530
Grants & Aids Total			5,271,190	6,424,580	6,954,590
Reserves					
OHA-E-RS	Reserves.	Summer Food Program	0	106,970	164,670
Reserves Total			0	106,970	164,670
Total			42,749,438	55,638,400	57,799,710

Justice and Consumer Services
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	1,584,464	1,901,300	1,770,250
Operating Expenses	General Fund	3,339,214	5,381,010	1,577,220
Grants & Aids	General Fund	4,909,131	5,794,000	4,964,000
Total		9,832,809	13,076,310	8,311,470

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	193,148	181,940	181,950
OHP-512 Regular Salaries	General Fund	985,607	1,210,740	1,094,450
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	493,850
OHP-52B Personal Sv Contra Ben	General Fund	0	0	0
Personal Services Total		1,584,464	1,901,300	1,770,250
Operating Expenses				
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	1,034,010
OHP-540 Travel	General Fund	21,571	2,000	5,000
OHP-541 Communication	General Fund	10,165	41,280	44,830
OHP-542 Freight and Postage	General Fund	4,992	0	2,500
OHP-544 Rental and Leases	General Fund	716	18,480	8,480
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	20,340
OHP-552 Operating Supplies	General Fund	16,415	32,320	32,260
OHP-554 Books	General Fund	900	3,600	3,600
Operating Expenses Total		3,339,214	5,381,010	1,577,220
Grants & Aids				
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
Grants & Aids Total		4,909,131	5,794,000	4,964,000
Total		9,832,809	13,076,310	8,311,470

Office of Management & Budget
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	936,286	968,510	1,100,160
Operating Expenses	General Fund	23,901	35,670	32,330
Capital Outlay	General Fund	0	2,000	2,000
Total		960,186	1,006,180	1,134,490

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	642,202	623,080	815,120
OHP-512 Regular Salaries	General Fund	124,213	188,850	42,180
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	242,860
Personal Services Total		936,286	968,510	1,100,160
Operating Expenses				
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
Operating Expenses Total		23,901	35,670	32,330
Capital Outlay				
OHP-564 Machinery & Equipment	General Fund	0	2,000	2,000
Capital Outlay Total		0	2,000	2,000
Total		960,186	1,006,180	1,134,490

Planning
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	2,410,265	2,408,470	2,419,120
Operating Expenses	General Fund	339,563	272,360	176,530
Total		2,749,828	2,680,830	2,595,650

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	815,471	786,460	811,180
OHP-512 Regular Salaries	General Fund	1,006,554	1,015,450	966,240
OHP-513 Other Salaries & Wages	General Fund	0	22,050	41,440
OHP-520 Employee Benefits	General Fund	588,240	584,510	600,260
Personal Services Total		2,410,265	2,408,470	2,419,120
Operating Expenses				
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
Operating Expenses Total		339,563	272,360	176,530
Total		2,749,828	2,680,830	2,595,650

Public Safety Services
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	3,091,890	3,525,730	3,363,780
	Emergency Medical Service	2,616,916	2,836,560	2,884,930
	Intergov Radio Comm Prgrm	140,184	146,510	138,930
	Emergency Phone Svc&Equip	2,802,324	2,713,460	2,718,740
Operating Expenses	General Fund	1,236,090	1,532,130	1,450,070
	Emergency Medical Service	41,593,231	43,360,110	45,403,790
	Intergov Radio Comm Prgrm	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 Prgrm	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	1,277,550
Reserves	Emergency Medical Service	0	16,537,080	16,840,810
	Intergov Radio Comm Prgrm	0	185,770	606,690
	Emergency Phone Svc&Equip	0	7,240,630	3,007,680
Total		96,515,495	122,711,560	126,167,190

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	93,092	151,530	148,220
	Emergency Medical Service	287,028	286,180	276,700
	Intergov Radio Comm Prgrm	117,903	118,640	110,300
	Emergency Phone Svc&Equip	106,680	110,300	110,300
OHP-512 Regular Salaries	General Fund	2,054,363	2,218,390	2,078,270
	Emergency Medical Service	1,534,480	1,657,260	1,673,620
	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	887,290
	Emergency Medical Service	718,065	793,120	834,610
	Intergov Radio Comm Prgrm	22,281	27,870	28,630
	Emergency Phone Svc&Equip	820,714	786,710	821,200
Personal Services Total		8,651,313	9,222,260	9,106,380
Operating Expenses				
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

Public Safety Services
Department Account Detail

			FY11 Actual	FY12 Budget	FY13 Request
OHP-541	Communication	Emergency Medical Service	3,198	6,040	12,200
		Intergov Radio Comm Prgrm	533	0	0
		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
OHP-542	Freight and Postage	Intergov Radio Comm Prgrm	230,537	0	0
		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
		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-544	Rental and Leases	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
		Emergency Medical Service	3,668	5,000	5,000
OHP-549	Other Current Charges and Obligations	General Fund	366	0	0
		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
		Intergov Radio Comm Prgrm	0	0	530
OHP-551	Office Supplies	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	19,050
		Emergency Phone Svc&Equip	6,752	5,950	5,950
		General Fund	69,006	72,300	72,300
OHP-552	Operating Supplies	Emergency Medical Service	18,690	55,250	139,800
		Emergency Phone Svc&Equip	3,067	16,450	16,000
		General Fund	1,579	1,390	1,390
		Emergency Medical Service	73,348	9,000	13,990
		Emergency Phone Svc&Equip	434	220	220
Operating Expenses Total			45,704,825	48,219,760	50,500,950
Capital Outlay					
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
Capital Outlay Total			2,802,629	1,857,820	4,670,500
Grants & Aids					

Public Safety Services
Department Account Detail

			FY11 Actual	FY12 Budget	FY13 Request
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
Grants & Aids Total			38,455,217	38,198,430	40,156,630
Constitutional Officers Transfers					
OHP-59A	Transfers to Constitutionals	Emergency Medical Service	901,512	1,249,810	1,277,550
Constituional Officers Transfers Total			901,512	1,249,810	1,277,550
Reserves					
OHAЕ-RS	Reserves.	Emergency Medical Service	0	16,537,080	16,840,810
		Intergov Radio Comm Prgm	0	185,770	606,690
		Emergency Phone Svc&Equip	0	7,240,630	3,007,680
Reserves Total			0	23,963,480	20,455,180
Total			96,515,495	122,711,560	126,167,190

Purchasing
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	1,283,955	1,314,520	1,382,960
Operating Expenses	General Fund	30,837	58,570	50,870
Total		1,314,792	1,373,090	1,433,830

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	308,821	297,150	297,120
OHP-512 Regular Salaries	General Fund	647,692	685,530	719,400
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	366,440
Personal Services Total		1,283,955	1,314,520	1,382,960
Operating Expenses				
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
Operating Expenses Total		30,837	58,570	50,870
Total		1,314,792	1,373,090	1,433,830

Real Estate Management
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	8,603,531	8,485,490	8,433,120
	STAR Center Fund	1,500,018	1,597,990	1,667,970
	Fleet Management Fund	2,247,849	2,236,320	2,107,420
Operating Expenses	General Fund	18,133,201	20,226,050	19,455,670
	STAR Center Fund	4,833,268	5,550,350	5,755,170
	Fleet Management Fund	6,189,200	9,033,300	9,024,340
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	6,166,220
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	184,540
	Fleet Management Fund	0	5,035,630	3,146,440
Total		42,824,425	60,808,310	56,829,390

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	1,444,494	1,390,390	1,385,040
	STAR Center Fund	205,910	203,880	199,360
	Fleet Management Fund	188,693	191,370	191,370
OHP-512 Regular Salaries	General Fund	4,817,491	4,998,080	4,872,180
	STAR Center Fund	899,376	952,040	972,510
	Fleet Management Fund	1,429,530	1,448,790	1,327,480
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	5,010
OHP-529 Personal Svcs Contra	General Fund	0	(286,730)	(298,920)
OHP-520 Employee Benefits	General Fund	2,177,847	2,280,740	2,361,830
	STAR Center Fund	364,160	402,070	426,100
	Fleet Management Fund	617,268	596,160	583,560
OHP-52B Personal Sv Contra Ben	General Fund	0	(85,540)	(79,550)
Personal Services Total		12,351,398	12,319,800	12,208,510
Operating Expenses				
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	490
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	7,560
OHP-541 Communication	General Fund	40,993	34,460	32,220
	STAR Center Fund	12,108	17,000	18,000

Real Estate Management
Department Account Detail

			FY11 Actual	FY12 Budget	FY13 Request
		Fleet Management Fund	6,953	940	940
OHP-542	Freight and Postage	General Fund	1,491	0	0
		STAR Center Fund	176	0	240
OHP-543	Utility Services	General Fund	8,616,491	10,031,420	9,755,000
		STAR Center Fund	3,007,973	3,675,000	3,502,000
OHP-544	Rental and Leases	General Fund	4,016,408	3,874,220	3,371,830
		STAR Center Fund	1,565	600	4,000
		Fleet Management Fund	2,576	0	0
OHP-546	Repair and Maintenance	General Fund	1,497,900	1,643,030	1,668,140
		STAR Center Fund	481,459	844,370	923,960
		Fleet Management Fund	278,998	172,990	173,000
OHP-547	Printing and Binding	General Fund	1,084	2,550	2,580
		STAR Center Fund	30	0	0
		Fleet Management Fund	279	500	500
OHP-548	Promotional Activities	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
		Fleet Management Fund	3,543	13,500	14,010
OHP-5496	Intergovernmental Charges	General Fund	713,435	990,140	948,270
		STAR Center Fund	372,822	37,360	324,110
		Fleet Management Fund	1,179,970	874,270	864,740
OHP-551	Office Supplies	General Fund	19,368	38,050	37,630
		STAR Center Fund	159,967	7,810	8,120
		Fleet Management Fund	2,894	2,350	2,360
OHP-552	Operating Supplies	General Fund	1,133,779	1,330,490	1,330,620
		STAR Center Fund	4,848	10,000	25,000
		Fleet Management Fund	4,699,274	7,954,620	7,954,630
OHP-554	Books	General Fund	5,420	7,810	9,340
		STAR Center Fund	3,687	2,580	3,260
		Fleet Management Fund	0	1,100	1,110
OHP-555	Training Costs	STAR Center Fund	0	0	13,280
		Fleet Management Fund	1,125	0	0
Operating Expenses Total			29,155,669	34,809,700	34,235,180
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	6,166,220
Capital Outlay Total			1,159,845	7,452,760	7,054,720
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

Real Estate Management
Department Account Detail

			FY11 Actual	FY12 Budget	FY13 Request
OHP-591	Transfers To	Fleet Management Fund	150,800	0	0
Transfers To Others Total			150,800	0	0
Reserves					
OHAЕ-RS	Reserves.	STAR Center Fund	0	1,190,420	184,540
		Fleet Management Fund	0	5,035,630	3,146,440
Reserves Total			0	6,226,050	3,330,980
Total			42,824,425	60,808,310	56,829,390

Risk Financing Administration
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	Risk Financing Fund	985,525	1,001,230	987,470
Operating Expenses	Risk Financing Fund	150,604	332,830	174,350
Total		1,136,128	1,334,060	1,161,820

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	Risk Financing Fund	218,328	214,110	201,740
OHP-512 Regular Salaries	Risk Financing Fund	521,742	529,910	519,150
OHP-514 Overtime	Risk Financing Fund	1,545	7,000	7,000
OHP-520 Employee Benefits	Risk Financing Fund	243,909	250,210	259,580
Personal Services Total		985,525	1,001,230	987,470
Operating Expenses				
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	104,320
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
Operating Expenses Total		150,604	332,830	174,350
Total		1,136,128	1,334,060	1,161,820

Tourist Development Council
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	Tourist Develop Council	2,758,906	2,777,620	3,211,630
Operating Expenses	Tourist Develop Council	11,630,661	14,188,180	15,315,960
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	5,554,460
Total		23,204,711	29,058,790	34,413,280

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	Tourist Develop Council	1,648,522	1,654,670	1,957,260
OHP-512 Regular Salaries	Tourist Develop Council	419,715	429,910	431,450
OHP-520 Employee Benefits	Tourist Develop Council	690,669	693,040	822,920
Personal Services Total		2,758,906	2,777,620	3,211,630
Operating Expenses				
OHP-534 Other Contractual Services	Tourist Develop Council	365,513	406,700	56,700
OHP-540 Travel	Tourist Develop Council	383,726	383,360	456,200
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	13,722,690
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	440,870
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
Operating Expenses Total		11,630,661	14,188,180	15,315,960
Capital Outlay				
OHP-564 Machinery & Equipment	Tourist Develop Council	0	4,300	4,300
Capital Outlay Total		0	4,300	4,300
Debt Service				
OHP-573 Other Debt Service Costs	Tourist Develop Council	6,125,257	5,901,960	6,590,350
Debt Service Total		6,125,257	5,901,960	6,590,350
Transfer To Other Funds				
OHP-591 Transfers To	Tourist Develop Council	2,050,260	2,651,270	3,242,360
Transfers To Others Total		2,050,260	2,651,270	3,242,360
Constitutional Officers Transfers				
OHP-59A Transfers to Constitutionals	Tourist Develop Council	639,627	494,220	494,220
Constituional Officers Transfers Total		639,627	494,220	494,220

Tourist Development Council
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Reserves				
OHA-E-RS	Reserves.			
	Tourist Develop Council	0	3,041,240	5,554,460
Reserves Total		0	3,041,240	5,554,460
<hr/>				
Total		23,204,711	29,058,790	34,413,280

Airport
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	Airport Rev & Op	4,433,079	4,377,290	4,325,340
Operating Expenses	Airport Rev & Op	4,585,291	4,491,940	4,750,610
Capital Outlay	Airport Rev & Op	3,009,473	11,296,100	12,505,100
Reserves	Airport Rev & Op	0	12,613,590	11,327,040
Total		12,027,843	32,778,920	32,908,090

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	Airport Rev & Op	881,201	769,470	769,420
OHP-512 Regular Salaries	Airport Rev & Op	2,292,750	2,219,120	2,255,210
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	1,200,710
Personal Services Total		4,433,079	4,377,290	4,325,340
Operating Expenses				
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	1,325,730
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	260
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	1,187,000
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	21,020
OHP-555 Training Costs	Airport Rev & Op	2,610	0	0
Operating Expenses Total		4,585,291	4,491,940	4,750,610
Capital Outlay				
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
Capital Outlay Total		3,009,473	11,296,100	12,505,100
Reserves				
OHA-E-RS Reserves.	Airport Rev & Op	0	12,613,590	11,327,040
Reserves Total		0	12,613,590	11,327,040
Total		12,027,843	32,778,920	32,908,090

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	15,127,300
Operating Expenses	Sewer Funds	20,989,315	25,213,720	24,979,960
Capital Outlay	Sewer Funds	10,350,833	14,903,930	23,388,070
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	26,077,110
Reserves	Sewer Funds	0	32,433,490	30,444,340
Total		86,491,779	127,876,480	134,815,550

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	Sewer Funds	1,684,973	1,947,430	1,649,220
OHP-512 Regular Salaries	Sewer Funds	9,171,406	10,588,400	10,106,790
OHP-514 Overtime	Sewer Funds	409,756	475,830	423,420
OHP-529 Personal Svcs Contra	Sewer Funds	0	(1,512,890)	(1,252,580)
OHP-520 Employee Benefits	Sewer Funds	3,839,085	4,461,240	4,597,010
OHP-52B Personal Sv Contra Ben	Sewer Funds	0	(362,480)	(396,560)
Personal Services Total		15,105,219	15,597,530	15,127,300

Operating Expenses				
OHP-531 Professional Svcs	Sewer Funds	171,810	567,070	384,970
OHP-532 Accounting and Auditing	Sewer Funds	20,184	15,410	15,880
OHP-534 Other Contractual Services	Sewer Funds	3,291,616	4,002,480	3,736,700
OHP-539 Operating Expense-(Contra)	Sewer Funds	0	148,070	115,510
OHP-540 Travel	Sewer Funds	7,852	33,440	53,600
OHP-541 Communication	Sewer Funds	38,412	52,180	54,260
OHP-542 Freight and Postage	Sewer Funds	158,793	171,990	175,940
OHP-543 Utility Services	Sewer Funds	5,019,843	5,998,790	5,712,640
OHP-544 Rental and Leases	Sewer Funds	273,949	67,100	142,730
OHP-545 Insurance	Sewer Funds	0	0	200
OHP-546 Repair and Maintenance	Sewer Funds	1,981,104	3,437,220	3,583,790
OHP-547 Printing and Binding	Sewer Funds	29,447	79,780	75,550
OHP-548 Promotional Activities	Sewer Funds	0	20,000	20,000
OHP-549 Other Current Charges and Obligations	Sewer Funds	46,424	102,710	88,700
OHP-5496 Intergovernmental Charges	Sewer Funds	5,134,569	5,548,940	5,024,410
OHP-551 Office Supplies	Sewer Funds	29,482	48,260	57,890
OHP-552 Operating Supplies	Sewer Funds	4,751,026	5,132,890	5,897,290
OHP-553 Road and Street Materials	Sewer Funds	0	0	2,000
OHP-554 Books	Sewer Funds	27,373	56,480	44,480
OHP-555 Training Costs	Sewer Funds	7,431	27,050	24,440
Operating Expenses Total		20,989,315	25,213,720	24,979,960

Capital Outlay				
OHP-560 Capital Outlay Exp	Sewer Funds	0	14,089,180	22,174,350
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

Environment And Infrastructure Department
Sewer Funds
Department Account Detail

			FY11 Actual	FY12 Budget	FY13 Request
OHP-568	Intangible Assets & Library Matrls	Sewer Funds	0	81,750	105,600
Capital Outlay Total			10,350,833	14,903,930	23,388,070
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	26,077,110
Transfers To Others Total			25,155,000	24,481,590	26,077,110
Reserves					
OHAЕ-RS	Reserves.	Sewer Funds	0	32,433,490	30,444,340
Reserves Total			0	32,433,490	30,444,340
Total			86,491,779	127,876,480	134,815,550

Environment And Infrastructure Department
Solid Waste Funds
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	Solid Waste Funds	5,209,342	5,811,950	5,941,830
Operating Expenses	Solid Waste Funds	38,445,536	51,575,950	55,576,010
Capital Outlay	Solid Waste Funds	10,220,235	45,594,820	39,932,930
Grants & Aids	Solid Waste Funds	497,773	500,000	500,000
Transfers to Other Funds	Solid Waste Funds	70,675,390	81,075,070	53,279,400
Reserves	Solid Waste Funds	0	60,252,200	87,691,880
Total		125,048,276	244,809,990	242,922,050

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	Solid Waste Funds	665,793	804,590	738,160
OHP-512 Regular Salaries	Solid Waste Funds	3,067,361	3,538,360	3,807,010
OHP-514 Overtime	Solid Waste Funds	84,593	135,740	131,840
OHP-529 Personal Svcs Contra	Solid Waste Funds	0	(284,040)	(423,690)
OHP-520 Employee Benefits	Solid Waste Funds	1,391,595	1,686,240	1,822,990
OHP-52B Personal Sv Contra Ben	Solid Waste Funds	0	(68,940)	(134,480)
Personal Services Total		5,209,342	5,811,950	5,941,830
Operating Expenses				
OHP-531 Professional Svcs	Solid Waste Funds	811,546	1,260,280	1,361,470
OHP-532 Accounting and Auditing	Solid Waste Funds	15,337	22,110	22,780
OHP-534 Other Contractual Services	Solid Waste Funds	31,626,226	42,470,550	43,420,710
OHP-539 Operating Expense-(Contra)	Solid Waste Funds	0	27,780	47,800
OHP-540 Travel	Solid Waste Funds	4,177	26,430	49,070
OHP-541 Communication	Solid Waste Funds	10,295	9,650	15,750
OHP-542 Freight and Postage	Solid Waste Funds	4,146	9,300	6,610
OHP-543 Utility Services	Solid Waste Funds	1,159,375	1,796,880	2,303,920
OHP-544 Rental and Leases	Solid Waste Funds	13,486	71,460	104,100
OHP-545 Insurance	Solid Waste Funds	1,337,968	1,722,000	2,235,880
OHP-546 Repair and Maintenance	Solid Waste Funds	222,273	505,630	785,470
OHP-547 Printing and Binding	Solid Waste Funds	47,363	70,590	11,010
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	115,910
OHP-5496 Intergovernmental Charges	Solid Waste Funds	2,818,614	2,840,830	3,191,020
OHP-551 Office Supplies	Solid Waste Funds	16,445	35,700	44,070
OHP-552 Operating Supplies	Solid Waste Funds	138,259	284,940	1,696,120
OHP-553 Road and Street Materials	Solid Waste Funds	0	0	0
OHP-554 Books	Solid Waste Funds	6,252	10,130	13,920
OHP-555 Training Costs	Solid Waste Funds	4,109	1,830	3,080
Operating Expenses Total		38,445,536	51,575,950	55,576,010
Capital Outlay				
OHP-560 Capital Outlay Exp	Solid Waste Funds	0	45,415,000	39,276,950
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

Environment And Infrastructure Department
Solid Waste Funds
Department Account Detail

			FY11 Actual	FY12 Budget	FY13 Request
Capital Outlay Total			10,220,235	45,594,820	39,932,930
Grants & Aids					
OHP-581	Aids to Government Agencies	Solid Waste Funds	497,773	500,000	500,000
Grants & Aids Total			497,773	500,000	500,000
Transfer To Other Funds					
OHP-591	Transfers To	Solid Waste Funds	70,675,390	81,075,070	53,279,400
Transfers To Others Total			70,675,390	81,075,070	53,279,400
Reserves					
OHA-E-RS	Reserves.	Solid Waste Funds	0	60,252,200	87,691,880
Reserves Total			0	60,252,200	87,691,880
Total			125,048,276	244,809,990	242,922,050

Environment And Infrastructure Department
Water Funds
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	Water Funds	14,617,390	15,380,630	13,143,270
Operating Expenses	Water Funds	61,535,703	61,660,210	61,446,560
Capital Outlay	Water Funds	10,508,459	17,913,550	18,509,710
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	11,355,600
Reserves	Water Funds	0	49,033,680	27,341,360
Total		121,177,746	153,101,810	132,745,310

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	Water Funds	1,549,219	1,923,530	1,358,710
OHP-512 Regular Salaries	Water Funds	8,803,283	10,123,190	8,796,310
OHP-514 Overtime	Water Funds	265,292	364,220	274,630
OHP-529 Personal Svcs Contra	Water Funds	0	(1,355,380)	(1,053,730)
OHP-520 Employee Benefits	Water Funds	3,999,597	4,649,790	4,101,190
OHP-52B Personal Sv Contra Ben	Water Funds	0	(324,720)	(333,840)
Personal Services Total		14,617,390	15,380,630	13,143,270

Operating Expenses				
OHP-531 Professional Svcs	Water Funds	221,507	609,670	149,250
OHP-532 Accounting and Auditing	Water Funds	14,611	29,480	30,370
OHP-534 Other Contractual Services	Water Funds	1,646,464	1,806,790	3,440,810
OHP-539 Operating Expense-(Contra)	Water Funds	0	132,630	115,850
OHP-540 Travel	Water Funds	6,984	36,510	50,840
OHP-541 Communication	Water Funds	46,164	48,920	54,420
OHP-542 Freight and Postage	Water Funds	219,668	234,350	238,820
OHP-543 Utility Services	Water Funds	50,372,462	48,870,430	47,315,910
OHP-544 Rental and Leases	Water Funds	138,923	12,670	96,890
OHP-545 Insurance	Water Funds	0	0	170
OHP-546 Repair and Maintenance	Water Funds	752,997	470,610	615,890
OHP-547 Printing and Binding	Water Funds	64,268	139,220	126,750
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	217,320
OHP-5496 Intergovernmental Charges	Water Funds	6,235,073	6,863,280	6,315,530
OHP-551 Office Supplies	Water Funds	33,241	46,850	50,020
OHP-552 Operating Supplies	Water Funds	1,827,217	2,359,850	2,812,400
OHP-553 Road and Street Materials	Water Funds	0	0	0
OHP-554 Books	Water Funds	45,955	32,570	34,800
OHP-555 Training Costs	Water Funds	838	5,120	7,220
Operating Expenses Total		61,535,703	61,660,210	61,446,560

Capital Outlay				
OHP-560 Capital Outlay Exp	Water Funds	0	17,030,000	17,461,420
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

Environment And Infrastructure Department
Water Funds
Department Account Detail

			FY11 Actual	FY12 Budget	FY13 Request
OHP-568	Intangible Assets & Library Matrls	Water Funds	0	405,450	174,400
Capital Outlay Total			10,508,459	17,913,550	18,509,710
Debt Service					
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
Debt Service Total			5,065	700,050	10,000
Grants & Aids					
OHP-581	Aids to Government Agencies	Water Funds	1,937,251	977,940	938,810
Grants & Aids Total			1,937,251	977,940	938,810
Transfer To Other Funds					
OHP-591	Transfers To	Water Funds	32,573,878	7,435,750	11,355,600
Transfers To Others Total			32,573,878	7,435,750	11,355,600
Reserves					
OHA-E-RS	Reserves.	Water Funds	0	49,033,680	27,341,360
Reserves Total			0	49,033,680	27,341,360
Total			121,177,746	153,101,810	132,745,310

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

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	12,462,630	9,206,990	7,517,270
	Co. Transportation Trust	11,743,647	12,119,810	13,737,900
Operating Expenses	General Fund	4,223,768	4,713,230	6,919,210
	Co. Transportation Trust	10,766,011	13,872,980	14,306,490
	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	2,156,000
Reserves	Co. Transportation Trust	0	11,766,520	12,230,530
	Mosquito Control State	0	23,270	18,800
Total		42,335,031	54,901,130	57,137,130

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	1,623,396	1,710,860	813,250
	Co. Transportation Trust	1,020,965	1,071,340	1,800,970
OHP-512 Regular Salaries	General Fund	7,566,762	7,898,750	6,045,800
	Co. Transportation Trust	7,383,242	7,391,850	9,482,280
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	144,240
	Co. Transportation Trust	181,480	291,030	335,440
OHP-529 Personal Svcs Contra	General Fund	0	(3,048,380)	(1,749,020)
	Co. Transportation Trust	0	0	(1,702,380)
OHP-520 Employee Benefits	General Fund	3,202,460	3,369,780	2,662,660
	Co. Transportation Trust	3,157,960	3,343,890	4,371,220
OHP-52B Personal Sv Contra Ben	General Fund	0	(958,310)	(496,130)
	Co. Transportation Trust	0	0	(549,630)
Personal Services Total		24,206,277	21,326,800	21,255,170
Operating Expenses				
OHP-531 Professional Svcs	General Fund	50,894	528,600	894,630
	Co. Transportation Trust	6,952	15,610	75,730
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	930,960
	Co. Transportation Trust	1,329,493	3,224,030	3,268,420
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	44,870
	Co. Transportation Trust	11,500	59,320	85,170
OHP-541 Communication	General Fund	44,261	78,270	44,120
	Co. Transportation Trust	198,839	222,710	247,540
OHP-542 Freight and Postage	General Fund	5,355	0	2,610
	Co. Transportation Trust	246	0	2,300

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

			FY11 Actual	FY12 Budget	FY13 Request
OHP-543	Utility Services	General Fund	102,105	222,920	260,560
		Co. Transportation Trust	1,008,436	1,263,370	1,301,070
OHP-544	Rental and Leases	General Fund	133,613	253,840	276,770
		Co. Transportation Trust	54,667	137,900	238,260
OHP-545	Insurance	General Fund	0	0	210
		Co. Transportation Trust	0	0	230
OHP-546	Repair and Maintenance	General Fund	258,838	860,440	1,030,060
		Co. Transportation Trust	84,037	136,740	165,600
OHP-547	Printing and Binding	General Fund	3,326	7,100	15,510
		Co. Transportation Trust	219	5,900	18,470
OHP-548	Promotional Activities	General Fund	0	60	3,060
OHP-549	Other Current Charges and Obligations	General Fund	113,633	108,910	233,100
		Co. Transportation Trust	8,674	470	6,000
OHP-5496	Intergovernmental Charges	General Fund	1,772,558	1,732,030	2,230,020
		Co. Transportation Trust	6,421,854	7,131,890	7,112,530
		Mosquito Control State	1,680	1,170	1,210
OHP-551	Office Supplies	General Fund	17,160	43,500	45,760
		Co. Transportation Trust	32,730	44,440	77,790
OHP-552	Operating Supplies	General Fund	1,199,138	983,500	919,680
		Co. Transportation Trust	818,105	1,129,300	1,178,200
		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	18,540
		Co. Transportation Trust	6,901	10,360	24,530
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	21,244,100
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	2,156,000
Transfers To Others Total			3,000,000	3,000,000	2,156,000
Reserves					
OHA-E-RS	Reserves.	Co. Transportation Trust	0	11,766,520	12,230,530
		Mosquito Control State	0	23,270	18,800
Reserves Total			0	11,789,790	12,249,330
Total			42,335,031	54,901,130	57,137,130

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				
OHA-E-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
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Constitutional Officers Transfers	General Fund	10,338,710	9,901,260	9,543,020
Total		10,338,710	9,901,260	9,543,020

Account # : Account Name	Fund			
Personal Services				
Operating Expenses				
Constitutional Officers Transfers				
OHP-59A Transfers to Constitutionals	General Fund	10,338,710	9,901,260	9,543,020
Constituional Officers Transfers Total		10,338,710	9,901,260	9,543,020
Total		10,338,710	9,901,260	9,543,020

Property Appraiser
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Constitutional Officers Transfers	General Fund	9,354,356	8,715,800	8,708,970
Total		9,354,356	8,715,800	8,708,970

Account # : Account Name	Fund			
Personal Services				
Operating Expenses				
Constitutional Officers Transfers				
OHP-59A Transfers to Constitutionals	General Fund	9,354,356	8,715,800	8,708,970
Constituional Officers Transfers Total		9,354,356	8,715,800	8,708,970
Total		9,354,356	8,715,800	8,708,970

Supervisor Of Elections
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Constitutional Officers Transfers	General Fund	4,766,450	6,170,470	4,453,940
Total		4,766,450	6,170,470	4,453,940

Account # : Account Name	Fund			
Personal Services				
Operating Expenses				
Constitutional Officers Transfers				
OHP-59A Transfers to Constitutionals	General Fund	4,766,450	6,170,470	4,453,940
Constituional Officers Transfers Total		4,766,450	6,170,470	4,453,940
Total		4,766,450	6,170,470	4,453,940

Tax Collector
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Constitutional Officers Transfers	General Fund	16,388,773	16,121,780	15,492,000
Total		16,388,773	16,121,780	15,492,000

Account # : Account Name	Fund			
Personal Services				
Operating Expenses				
Constitutional Officers Transfers				
OHP-59A Transfers to Constitutionals	General Fund	16,388,773	16,121,780	15,492,000
Constituional Officers Transfers Total		16,388,773	16,121,780	15,492,000
Total		16,388,773	16,121,780	15,492,000

Sheriff
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Constitutional Officers Transfers	General Fund	231,058,505	213,821,030	213,320,410
	School Crossng Guard Trst	10,000	10,000	10,000
Reserves	School Crossng Guard Trst	0	78,260	85,670
Total		231,068,505	213,909,290	213,416,080

Account # : Account Name	Fund			
Personal Services				
Operating Expenses				
Constitutional Officers Transfers				
OHP-59A Transfers to Constitutionals	General Fund	231,058,505	213,821,030	213,320,410
	School Crossng Guard Trst	10,000	10,000	10,000
Constituional Officers Transfers Total		231,068,505	213,831,030	213,330,410
Reserves				
OHA-E-RS Reserves.	School Crossng Guard Trst	0	78,260	85,670
Reserves Total		0	78,260	85,670
Total		231,068,505	213,909,290	213,416,080

Judiciary
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	2,349,548	2,467,290	2,527,760
Operating Expenses	General Fund	863,438	978,580	854,850
Capital Outlay	General Fund	306,690	358,200	362,000
Total		3,519,676	3,804,070	3,744,610

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	380,885	384,070	384,010
OHP-512 Regular Salaries	General Fund	1,283,542	1,342,320	1,365,100
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	773,650
Personal Services Total		2,349,548	2,467,290	2,527,760
Operating Expenses				
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	12,310
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	1,730
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
Operating Expenses Total		863,438	978,580	854,850
Capital Outlay				
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
Capital Outlay Total		306,690	358,200	362,000
Total		3,519,676	3,804,070	3,744,610

Public Defender
Department Account Detail

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

Account # : Account Name	Fund			
Personal Services				
Operating Expenses				
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
Operating Expenses Total		936,334	1,171,370	1,162,850
Capital Outlay				
OHP-564 Machinery & Equipment	General Fund	0	10,640	10,640
Capital Outlay Total		0	10,640	10,640
Total		936,334	1,182,010	1,173,490

State Attorney
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Operating Expenses	General Fund	222,745	285,050	233,900
Capital Outlay	General Fund	4,525	0	5,870
Total		227,270	285,050	239,770

Account # : Account Name	Fund			
Personal Services				
Operating Expenses				
OHP-541 Communication	General Fund	17,905	32,160	32,160
OHP-544 Rental and Leases	General Fund	49,548	0	40
OHP-546 Repair and Maintenance	General Fund	59,263	79,900	79,900
OHP-5496 Intergovernmental Charges	General Fund	54,250	126,190	90,750
OHP-552 Operating Supplies	General Fund	41,779	46,800	31,050
Operating Expenses Total		222,745	285,050	233,900
Capital Outlay				
OHP-560 Capital Outlay Exp	General Fund	0	0	5,870
OHP-564 Machinery & Equipment	General Fund	4,525	0	0
Capital Outlay Total		4,525	0	5,870
Total		227,270	285,050	239,770

Criminal Justice Information System (CJIS)
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Operating Expenses	General Fund	2,911,930	3,825,910	3,094,940
Total		2,911,930	3,825,910	3,094,940

Account # : Account Name	Fund			
Personal Services				
Operating Expenses				
OHP-5496 Intergovernmental Charges	General Fund	2,911,930	3,825,910	3,094,940
Operating Expenses Total		2,911,930	3,825,910	3,094,940
Total		2,911,930	3,825,910	3,094,940

Business Technology Services
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	Business Technology Svcs	12,501,757	13,370,000	13,667,870
Operating Expenses	Business Technology Svcs	14,234,045	17,144,340	16,898,720
Capital Outlay	Business Technology Svcs	7,025,159	6,791,020	7,263,870
Reserves	Business Technology Svcs	0	2,550,590	2,741,010
Total		33,760,960	39,855,950	40,571,470

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	Business Technology Svcs	8,553,035	9,241,140	9,473,810
OHP-512 Regular Salaries	Business Technology Svcs	1,021,866	938,190	832,480
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	3,361,580
Personal Services Total		12,501,757	13,370,000	13,667,870
Operating Expenses				
OHP-531 Professional Svcs	Business Technology Svcs	2,182,913	2,877,770	1,738,550
OHP-534 Other Contractual Services	Business Technology Svcs	2,059,079	3,494,370	3,832,120
OHP-540 Travel	Business Technology Svcs	70,774	185,000	400,000
OHP-541 Communication	Business Technology Svcs	1,216,603	1,146,750	1,171,320
OHP-542 Freight and Postage	Business Technology Svcs	7,837	0	0
OHP-544 Rental and Leases	Business Technology Svcs	589,528	490,340	424,100
OHP-546 Repair and Maintenance	Business Technology Svcs	4,127,169	4,835,680	5,619,950
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
Operating Expenses Total		14,234,045	17,144,340	16,898,720
Capital Outlay				
OHP-563 Infrastructure	Business Technology Svcs	830,422	0	0
OHP-564 Machinery & Equipment	Business Technology Svcs	1,357,275	2,567,720	2,819,390
OHP-568 Intangible Assets & Library Matrls	Business Technology Svcs	4,837,461	4,223,300	4,444,480
Capital Outlay Total		7,025,159	6,791,020	7,263,870
Reserves				
OHA-E-RS Reserves.	Business Technology Svcs	0	2,550,590	2,741,010
Reserves Total		0	2,550,590	2,741,010
Total		33,760,960	39,855,950	40,571,470

Construction Licensing Board
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	Construction License Brd	731,550	773,140	773,660
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	539,860
Total		1,069,733	1,697,380	1,680,460

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	Construction License Brd	175,168	167,610	167,600
OHP-512 Regular Salaries	Construction License Brd	355,883	388,640	379,960
OHP-514 Overtime	Construction License Brd	1,348	0	0
OHP-520 Employee Benefits	Construction License Brd	199,151	216,890	226,100
Personal Services Total		731,550	773,140	773,660
Operating Expenses				
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
Operating Expenses Total		334,321	385,470	361,940
Capital Outlay				
OHP-564 Machinery & Equipment	Construction License Brd	3,862	5,000	5,000
Capital Outlay Total		3,862	5,000	5,000
Transfer To Other Funds				
OHP-591 Transfers To	Construction License Brd	0	24,900	0
Transfers To Others Total		0	24,900	0
Reserves				
OHAE-RS Reserves.	Construction License Brd	0	508,870	539,860
Reserves Total		0	508,870	539,860
Total		1,069,733	1,697,380	1,680,460

Human Resources
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	2,840,441	2,790,440	2,887,170
Operating Expenses	General Fund	499,317	572,410	279,100
Capital Outlay	General Fund	15,261	0	0
Total		3,355,019	3,362,850	3,166,270

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	1,104,540	1,061,410	1,137,950
OHP-512 Regular Salaries	General Fund	1,038,983	1,040,400	1,021,150
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	728,070
Personal Services Total		2,840,441	2,790,440	2,887,170
Operating Expenses				
OHP-531 Professional Svcs	General Fund	2,182	500	500
OHP-534 Other Contractual Services	General Fund	124,741	101,100	103,970
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	73,930
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
Operating Expenses Total		499,317	572,410	279,100
Capital Outlay				
OHP-564 Machinery & Equipment	General Fund	10,927	0	0
OHP-568 Intangible Assets & Library Matrls	General Fund	4,333	0	0
Capital Outlay Total		15,261	0	0
Total		3,355,019	3,362,850	3,166,270

Office of Human Rights
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	812,636	858,920	817,490
Operating Expenses	General Fund	96,220	97,600	104,090
Total		908,856	956,520	921,580

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	134,798	163,370	117,080
OHP-512 Regular Salaries	General Fund	474,249	480,810	480,730
OHP-520 Employee Benefits	General Fund	203,589	214,740	219,680
Personal Services Total		812,636	858,920	817,490
Operating Expenses				
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
Operating Expenses Total		96,220	97,600	104,090
Total		908,856	956,520	921,580

Fire Protection Districts
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	Fire Districts	132,610	128,830	130,090
Operating Expenses	Fire Districts	470,288	418,230	398,890
Debt Service	Fire Districts	0	1,720	500
Grants & Aids	Fire Districts	13,897,584	14,524,690	13,923,180
Transfers to Other Funds	Fire Districts	280,000	0	0
Constitutional Officers Transfers	Fire Districts	425,736	450,520	458,030
Pro Rate Clearing	Fire Districts	(304,274)	(273,530)	(264,490)
Reserves	Fire Districts	0	7,900,770	8,318,020
Total		14,901,944	23,151,230	22,964,220

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	Fire Districts	104,291	102,410	102,540
OHP-520 Employee Benefits	Fire Districts	28,319	26,420	27,550
Personal Services Total		132,610	128,830	130,090
Operating Expenses				
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	2,300
OHP-554 Books	Fire Districts	1,078	1,430	1,400
Operating Expenses Total		470,288	418,230	398,890
Debt Service				
OHP-572 Interest	Fire Districts	0	1,720	500
Debt Service Total		0	1,720	500
Grants & Aids				
OHP-581 Aids to Government Agencies	Fire Districts	13,897,584	14,524,690	13,923,180
Grants & Aids Total		13,897,584	14,524,690	13,923,180
Transfer To Other Funds				
OHP-591 Transfers To	Fire Districts	280,000	0	0
Transfers To Others Total		280,000	0	0
Constitutional Officers Transfers				
OHP-59A Transfers to Constitutionals	Fire Districts	425,736	450,520	458,030
Constituional Officers Transfers Total		425,736	450,520	458,030
Pro Rate Clearing				
OHP-5993 Pro-Rate Clearing	Fire Districts	(304,274)	(273,530)	(264,490)
Pro Rate Clearing Total		(304,274)	(273,530)	(264,490)

Fire Protection Districts
Department Account Detail

			FY11 Actual	FY12 Budget	FY13 Request
Reserves					
OHAE-RS	Reserves.	Fire Districts	0	7,900,770	8,318,020
Reserves Total			0	7,900,770	8,318,020
Total			14,901,944	23,151,230	22,964,220

Palm Harbor Community Services District

Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
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
Total		1,500,630	1,482,150	1,667,770

Account # : Account Name	Fund			
Personal Services				
Operating Expenses				
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
Operating Expenses Total		1,457,220	1,369,290	1,536,030
Constitutional Officers Transfers				
OHP-59A Transfers to Constitutionals	Ph Rec & Library District	43,410	38,840	48,000
Constitutional Officers Transfers Total		43,410	38,840	48,000
Reserves				
OHAE-RS Reserves.	Ph Rec & Library District	0	74,020	83,740
Reserves Total		0	74,020	83,740
Total		1,500,630	1,482,150	1,667,770

Drug Abuse Trust
Department Account Detail

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

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

Employee Health Benefits
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	Emp Health Benefits	41,089,996	44,552,860	42,437,790
Operating Expenses	Emp Health Benefits	3,101,443	3,340,490	3,092,750
Reserves	Emp Health Benefits	0	26,009,500	32,446,170
Total		44,191,439	73,902,850	77,976,710

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	Emp Health Benefits	61,083	61,010	61,010
OHP-520 Employee Benefits	Emp Health Benefits	41,028,914	44,491,850	42,376,780
Personal Services Total		41,089,996	44,552,860	42,437,790
Operating Expenses				
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
Operating Expenses Total		3,101,443	3,340,490	3,092,750
Reserves				
OHA-E-RS Reserves.	Emp Health Benefits	0	26,009,500	32,446,170
Reserves Total		0	26,009,500	32,446,170
Total		44,191,439	73,902,850	77,976,710

Feather Sound Community Services District

Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Operating Expenses	Feather Sound Com Svc Dst	3,410	5,070	2,400
Grants & Aids	Feather Sound Com Svc Dst	124,000	120,000	148,070
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
Total		130,364	350,630	336,500

Account # : Account Name	Fund			
Personal Services				
Operating Expenses				
OHP-5496 Intergovernmental Charges	Feather Sound Com Svc Dst	3,410	5,070	2,400
Operating Expenses Total		3,410	5,070	2,400
Grants & Aids				
OHP-581 Aids to Government Agencies	Feather Sound Com Svc Dst	124,000	120,000	148,070
Grants & Aids Total		124,000	120,000	148,070
Constitutional Officers Transfers				
OHP-59A Transfers to Constitutionals	Feather Sound Com Svc Dst	2,954	3,400	5,100
Constituional Officers Transfers Total		2,954	3,400	5,100
Reserves				
OHAE-RS Reserves.	Feather Sound Com Svc Dst	0	222,160	180,930
Reserves Total		0	222,160	180,930
Total		130,364	350,630	336,500

General Government
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	1,279,408	1,000,000	500,000
Operating Expenses	General Fund	20,216,392	38,237,690	25,240,640
Capital Outlay	General Fund	0	9,650,000	4,679,720
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
Total		38,790,880	148,571,960	127,138,780

Account # : Account Name	Fund			
Personal Services				
OHP-520 Employee Benefits	General Fund	7,538	0	0
OHP-525 Unemployment Compensation	General Fund	1,271,870	1,000,000	500,000
Personal Services Total		1,279,408	1,000,000	500,000
Operating Expenses				
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	1,346,300
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	5,559,480
OHP-5496 Intergovernmental Charges	General Fund	18,358,930	15,172,100	16,689,490
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
Operating Expenses Total		20,216,392	38,237,690	25,240,640
Capital Outlay				
OHP-563 Infrastructure	General Fund	0	9,650,000	4,679,720
Capital Outlay Total		0	9,650,000	4,679,720
Debt Service				
OHP-572 Interest	General Fund	0	300,000	300,000
Debt Service Total		0	300,000	300,000
Grants & Aids				
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
Grants & Aids Total		8,021,309	8,344,110	7,047,990

General Government
Department Account Detail

			FY11 Actual	FY12 Budget	FY13 Request
Transfer To Other Funds					
OHP-591	Transfers To	General Fund	9,273,770	5,168,230	7,620,430
Transfers To Others Total			9,273,770	5,168,230	7,620,430
Reserves					
OHAЕ-RS	Reserves.	General Fund	0	85,871,930	81,750,000
Reserves Total			0	85,871,930	81,750,000
Total			38,790,880	148,571,960	127,138,780

Health Department Support
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Grants & Aids	Health Department Fund	3,607,130	3,509,350	3,154,140
Constitutional Officers Transfers	Health Department Fund	0	0	30,210
Reserves	Health Department Fund	0	72,690	195,970
Total		3,607,130	3,582,040	3,380,320

Account # : Account Name	Fund			
Personal Services				
Operating Expenses				
Grants & Aids				
OHP-581 Aids to Government Agencies	Health Department Fund	3,607,130	3,509,350	3,154,140
Grants & Aids Total		3,607,130	3,509,350	3,154,140
Constitutional Officers Transfers				
OHP-59A Transfers to Constitutionals	Health Department Fund	0	0	30,210
Constituional Officers Transfers Total		0	0	30,210
Reserves				
OHA-E-RS Reserves.	Health Department Fund	0	72,690	195,970
Reserves Total		0	72,690	195,970
Total		3,607,130	3,582,040	3,380,320

Lealman Solid Waste
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
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
Total		1,021,749	1,571,430	1,649,050

Account # : Account Name	Fund			
Personal Services				
Operating Expenses				
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
Operating Expenses Total		999,331	1,133,410	1,161,000
Constitutional Officers Transfers				
OHP-59A Transfers to Constitutionals	Lealman Sw Collect&Dispos	22,417	24,000	23,130
Constitutional Officers Transfers Total		22,417	24,000	23,130
Reserves				
OHAE-RS Reserves.	Lealman Sw Collect&Dispos	0	414,020	464,920
Reserves Total		0	414,020	464,920
Total		1,021,749	1,571,430	1,649,050

Medical Examiner
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
Personal Services	General Fund	172,338	174,520	174,790
Operating Expenses	General Fund	4,267,914	4,471,860	4,196,110
Capital Outlay	General Fund	434,719	209,890	0
Total		4,874,971	4,856,270	4,370,900

Account # : Account Name	Fund			
Personal Services				
OHP-511 Executive Salaries	General Fund	119,235	120,810	119,280
OHP-520 Employee Benefits	General Fund	53,103	53,710	55,510
Personal Services Total		172,338	174,520	174,790
Operating Expenses				
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
Operating Expenses Total		4,267,914	4,471,860	4,196,110
Capital Outlay				
OHP-564 Machinery & Equipment	General Fund	363,778	188,180	0
OHP-568 Intangible Assets & Library Matrls	General Fund	70,941	21,710	0
Capital Outlay Total		434,719	209,890	0
Total		4,874,971	4,856,270	4,370,900

Public Library Cooperative
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
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
Total		5,029,372	4,989,490	4,860,640

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

Risk Financing Liability / Workers Compensation
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
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	28,780,990
Total		12,379,218	45,175,020	42,476,650

Account # : Account Name	Fund			
Personal Services				
OHP-524 Worker's Compensation	Risk Financing Fund	6,049,935	5,452,000	5,700,000
Personal Services Total		6,049,935	5,452,000	5,700,000
Operating Expenses				
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
Operating Expenses Total		6,329,283	7,567,020	7,995,660
Reserves				
OHA-E-RS Reserves.	Risk Financing Fund	0	32,156,000	28,780,990
Reserves Total		0	32,156,000	28,780,990
Total		12,379,218	45,175,020	42,476,650

Street Lighting Districts
Department Account Detail

		FY11 Actual	FY12 Budget	FY13 Request
Summary	Fund			
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
Total		1,356,172	1,569,990	1,582,980

Account # : Account Name	Fund			
Personal Services				
Operating Expenses				
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
Operating Expenses Total		1,328,545	1,486,350	1,499,600
Constitutional Officers Transfers				
OHP-59A Transfers to Constitutionals	Street Lighting Districts Fund	27,628	29,140	28,570
Constitutional Officers Transfers Total		27,628	29,140	28,570
Reserves				
OHAE-RS Reserves.	Street Lighting Districts Fund	0	54,500	54,810
Reserves Total		0	54,500	54,810
Total		1,356,172	1,569,990	1,582,980

