

GENERAL FUND- GENERAL SERVICE DISTRICT

REVENUE:

CHARGES FOR SERVICES

Independent Auth-Internal Service	Building Permit Review Fee
Recoveries of Damages	Ambulance Service (Gross)
Bad Check Fees	Rescue Report Fees
Civil Income Individuals	Ambulance Service Collection Agency Fee
Civil Income Government Agencies	Ambulance Service Uncollectible
Civil Income Execution Department	Indigent
Application Fees	Statutory Insurance Write-Offs
Spec Process Server Application Fee	Hazmat Cost Recovery
Dancing Establishment	Take Home Vehicle Reimbursement
Application Fee for Peddler's Permit	Contra-Take Home Vehicle Reimbursement
Bingo Licenses	Felony Registration Fees
Wrecker Application Fees	Reimbursement from FDLE
SMG Overtime Reimbursement	Concealed Weapon Permit Fee-FDLE
Alarm Permit Fees	Residential-2 nd Day
Home Detention Fee	Commercial-2 nd Day
Duval City School Board-School Resource	Commercial Waste Collection-City-Annual
Property Room Fund	Water Conservation Well Permit
Off Duty Reimbursement	Water/Air Annual Maintenance Fee
Reimbursement from Independent Agencies	Application Review Fee-Coll System
Certificate of Use	Charges-Sidewalk & Curb Repair
Police Accident Reports	Air Pollution Application Fees
Inmate Medical Co-Payments	Medical Examiner Services
Inmate Dental Payments	ME Service-District III
Inmate Prescriptions	ME Services-Autopsy
Fire Action Report Fees	ME Services- Cremation Approval
Fire Fighter Ed/Incent Program	Animal Licenses & Permits
Fire Protection Inspection Fee	Animal Control & Shelter Fees
Inmate Subsistence Fee	Animal Control Medical Fees
Notary Fees	Pet Shop Permits
Finger Prints, Background, Photos	Owner Surrender Fees
Montgomery Correction Housing	Public Library Fees
Weekenders Board-Fairfield	Public Library Fees-Refunds
Prisoner's Board-Workfurlough	Library Fees-Internet Printing
Vehicle Storage Fees	Entrance Fees
Zoning and Rezoning Fees	Organized Event Charges
Construction Inspection Fees	Tennis Lessons
Examination Fees	JAX Beach Pier Lease Revenue
Contractor Certification & Renewal Fees	Summer Camps
Maintenance Code Inspection Fees	Ticket Sales
Siltation Inspection Fee	Circuit Court Civil-Services Charges

GENERAL FUND- GENERAL SERVICE DISTRICT**REVENUE:****CHARGES FOR SERVICES CONT.**

Court Reimbursement-Prob/Alternatives	Comprehensive/Amendment Fee
Contractual Services Revenue	Subdivision Regulation-Plat Fees
Eng Services Fed/Ind Agencies	Fees- Road or Street Closures
Charges for Drainage	Sign Instillation
Property Appraisal-Protest Fee	Sign/Signal Design
Metro Street Name Signs	Interfund Service Charges
Stop/Yield Signs-HI INT GR	Annual Tower Permit Fees
Standard Street Names Signs	Street Renaming
Canning Center Fees	Honorary Street Designations
Indirect Cost recovered General Government	Private Street Names
Intrafund Service Charges	Miscellaneous Fees & Charges

FINES & FORFEITS

Sheriffs Fines and Estreatures	Code Violation Fines
Red light Cameras-Sheriff's Fines	Civil Citations
Civil Fines and Penalties	Criminal Justice Education
Animal Care & Control Civil Penalty	Alarm Citations
Faulty Equipment Compliance Fee	Court Fines-Traffic-County & Circuit

INTERGOVERNMENTAL SERVICES

Equal Employment Opportunity Commission	Mobile Home Licenses
FEMA	Alcoholic Beverage Licenses
US Department of Homeland Security	½ Cent Sales Tax
Federal Payments in Lieu of Taxes	Medicaid Impatient Contra Revenue
State DOT Service Agreement	Medicaid Nursing Home Contra Revenue
Rev Shared- 1/17 Cigarette Tax	Municipal Fuel Tax Refund
Rev Shared- 8 th Cent Gas Tax	Gasoline Tax 7 th Cent
Rev Shared-County Sales	Surplus Gas Tax
Rev Shared-Municipal Sales	Special Fuel & Motor Fuel Use Tax
State Shared- Population	Motor Fuel Use Tax-County
Medicaid Backlog-Contra	Contribution from Component Unit
Insurance Agents Licenses	Contribution from JEA/ Water & Sewer

GENERAL FUND- GENERAL SERVICE DISTRICT

REVENUE:

LICENSES & PERMITS

Occupational License-County
 Occupational License-City
 Occupational License-USD

MISCELLANEOUS REVENUE

Investment Pool Earnings	Reimbursement of Attorney's Fees-Court
Interest Income	Indirect Cost Recovery
Interest on Property Tax Collections-TC	Instructor's Fees/FJC
Interest Reimbursement-Federal Government	Welfare Reimbursement
Rental of City Facilities	Filing Fee- Right of Way
Jacksonville Lansing Lease	Cash Over/Short
Technical Support	Court Ordered Restitutions
Tenant Revenue	Contribution-Loss Deductible
Gain/Loss- Sale Fixed Assets Cash	House Moving
Sale of Recyclable Products	Payment in Lieu of Taxes- FPL
Contributions from Private Sources	Overtime Reimbursement Charges
Reimbursement-Victim Services	Reimbursement from FDOT-Maintenance Traffic Signals
Telephone/Laundry/Concession Commissions	Reimbursement from FDOT-Maintenance Street Lights
Vending Machine Commission	Refund of Excise Taxes (Aviation Fuel)
Concession Sales	Value of Adj. Board Reimbursement-DCSB
Miscellaneous Sales and Charges	Payment in Lieu of Taxes- Debt Service Offset
Recaptures Grant Funds	Errors and Insolvencies
1% Surcharge- Adam's Mark Hotel	Tuition Reimbursement
Senior Citizen ID Cards	Downtown Development Review Board
Refund P/Y Miscellaneous Appropriations	Miscellaneous Settlements
Unclaimed Tax Deed Sale	
Sale of Books, Maps, & Regulations	
IRB Application Fee	

OTHER SOURCES

Interfund Transfer In
 Intrafund Transfer In

GENERAL FUND- GENERAL SERVICE DISTRICT

REVENUE:

REAL ESTATE TAXES

Ad Valorem-Property Taxes

Dist to JAX Beach

Dist to JIA Tax Increment District

Dist to S/Bank Tax Increment District

Dist to N/Bank Tax Increment District

Dist to JAX Beach USD2B

Dist to N/Side East Tax Increment

Dist to Soutel/King Increment District

OTHER TAXES

9TH Cent Special Fuel Tax

Local Alt Fuel User Fee

Franchise Fee-Gas (Manufactured)

People's Gas

Franchise Fee- Water/Sewer

Franchise Fee- Electric

Jacksonville Electric Authority

City of Jacksonville-Water

Communication Services Tax

Fuel Oil Companies

All Other Accounts

SUMMARY

Charges for Services	\$60,641,948
Fines & Forfeits	4,044,387
Intergovernmental Services	239,239,066
Licenses & Permits	7,600,000
Miscellaneous Revenue	22,637,751
Other Sources	4,665,330
Real Estate Taxes	431,959,086
Other Taxes	174,298,724
TOTAL	\$945,086,291

Storm Water

SFD 461 (Enterprise Fund Operating Account)

Revenues

		2012	2013
PWGM4615W	343916 UserFee	\$ 31,904,083.00	\$ 32,820,318.00
	343917 Userfee reduction	\$ (2,875,041.00)	\$ (3,019,803.00)
	343919 Allowance for Bad debt	\$ (281,417.00)	\$ (369,888.32)
	343920 Userfee Credit	\$ (1,116,642.00)	\$ (1,148,711.13)
	343317 Late Fees	\$ 45,000.00	\$ 123,146.66
JX5F461	36120 Investment Pool Earnings		
JX5F461	38902 Transfer from retained Earnings		
TRIN461FR011	501 C3 and Low Income	\$ 1,482,501.00	\$ 1,557,442.00
		<u>\$ 29,158,484.00</u>	<u>\$ 29,962,504.21</u>

Expenses

EREQ4615W	Operating Expenses	\$ 250,550.00	\$ 225,458.00
PWGM4615W	Operating Expenses	\$ 18,284,785	\$ 17,475,760.00
JXMS4618KFND	Banking Fund	\$ 1,116,451	\$ 2,590,491.00
TRDF461TO259	Fiscal Agent fees		\$ 245,408.00
TRDI461TO259	Debt Serv ransfer Out Int		\$ 1,933,663.00
TRDI461TO259	Debt Serv ransfer Out Principal		\$ 1,629,720.00
JX5F461	Salary lapse		
JX5F461	Cash Carryover	\$ 428,248.00	\$ -
RCOD461CEXFY	Florida yards Program	\$ 24,397.00	\$ 24,326.00
TROU461TO462		\$ 9,054,053.00	\$ 5,837,678.21
		<u>\$ 29,158,484.00</u>	<u>\$ 29,962,504.21</u>
			\$ (0.00)

SFD 462 (Storm Water Capital Account)

Revenues

JX5F462	Investment Pool Earnings	\$ 500,000.00	696,000.00
JX5F463		726	0

Pay GO

TRIN462FR461	PW0072-01	Drainage System Rehab	\$ 6,000,000.00	\$ 4,900,259.00
TRIN462FR461	PW0717-01	Septic Tank Phase Out		\$ 1,633,420.00
TRIN462FR461	pw0688-01	Hamilton Jersey Outfall o roosevelt-6505	\$ 3,304,053.00	
TRIN462FR461	pw0740-01	Stormwater Project and Feasibility Studies	\$ 250,000.00	
TRIN462FR461	pw0687-01	County Creek Drainage	\$ 726.00	
		Projects from Paygo	<u>\$ 9,554,779.00</u>	<u>\$ 6,533,679.00</u>

Debt Proceeds

PWCP4625D -	PW0715 - 01	(Avenue 8/ Zinnia Ave Box Culvert) - 38485	\$ 1,350,000.00	
PWCP4625D -	PW0687 - 01	(County Creek Drainage) - 38485	\$ 1,000,000.00	\$ 1,000,000.00
PWCP4625D -	PW0382 - 02	(Crystal Springs Area Drainage) - 38485	\$ 800,000.00	\$ 700,000.00
PWCP4625D -	PW0688 - 01	(Hamilton/Jersey Outfall to Roosevelt) - 38485	\$ 450,947.00	
PWCP4625D -	PW0020 - 03	(Lower Eastside Drainage/Pond Expansion) - 38485	\$ 4,520,000.00	
PWCP4625D -	PW0709 - 01	(Messer Area Drainage) - 38485	\$ 900,000.00	\$ 1,750,000.00
PWCP4625D -	PW0706 - 01	(Noroad/Lambing Drainage) - 38485	\$ 1,160,000.00	
PWCP4625D -	PW0707 - 01	(Old Plank Road Outfall) - 38485	\$ 1,025,000.00	\$ 175,000.00
PWCP4625D -	PW0295 - 01	(Lincoln Villas Phase II) - 38485	\$ 700,000.00	
PWCP4625D -	PW0717 - 01	(Septic Tank Phase-Out) - 38485	\$ 3,000,000.00	
PWCP4625D -	PW0477 - 01	(Bay Str. 8bridge/Hogan's Creek) - 38485	\$ 1,000,000.00	
PWCP4625D -		MSMP (Master Stormwater Management Plan)		\$ 500,000.00
PWCP4625D -		Stormwater Project and Feasibility Studies		\$ 250,000.00
		TOTAL EXISTING PROJECTS DEBT PROCEEDS	<u>\$ 15,905,947</u>	<u>\$ 4,375,000.00</u>

New Projects

PWCP4625D	PW0739 - 01 -	(Bunche Road Pond / Cleveland Road) - 38485	\$ 1,600,000	\$ 0
		TOTAL NEW PROJECTS DEBT PROCEEDS	<u>\$ 17,505,947</u>	<u>\$ 4,375,000</u>
		Total Storm Water Capital Projects	<u>\$ 27,060,726.00</u>	<u>\$ 10,908,679.00</u>

Expenditures

JX5F462	PW0688-01 36120	\$	500,000.00	\$ 696,000.00
JX5F463	PW0678-01 36120		726	0

Existing projects

PW0072-01	Orainage System Rehab	\$	6,000,000.00	\$ 4,900,259.00
PW0717-01	Septic Tank Phase Out			\$ 1,633,420.00
pw0688-01	Hamilton Jersey Outfall o roosevelt-6505	\$	3,304,053.00	
pw0740-01	Stormwater Project and Feasibility Studies	\$	250,000.00	
pw0687-01	County Creek Drainage	\$	726.00	
	Projects from Paygo	\$	9,554,779.00	\$ 6,533,679.00

Debt Proceeds

PWCP462SD -	PW0715 - 01	(Avenue B/ Zinnia Ave Box Culvert) - 38485	\$1,350,000	
PWCP462SD	PW0687 - 01	(County Creek Drainage) - 38485	\$1,000,000	\$ 1,000,000.00
PWCP462SD -	PW0382 - 02	(Crystal Springs Area Drainage) - 38485	\$800,000	\$ 700,000.00
PWCP462SD -	PW0688 - 01	(Hamilton/Jersey Outfall to Roosevelt) - 38485	\$450,947	
PWCP462SD -	PW0020 - 03	(Lower Eastside Drainage/Pond Expansion) - 38485	\$4,520,000	
PWCP462SD -	PW0709 - 01	(Messer Area Drainage) - 38485	\$900,000	\$ 1,750,000.00
PWCP462SD -	PW0706 - 01	(Noroad/Lambing Drainage) - 38485	\$1,160,000	
PWCP462SD -	PW0707 - 01	(Old Plank Road Outfall) - 38485	\$1,025,000	\$ 175,000.00
PWCP462SD -	PW0295 - 01	(Lincoln Villas Phase II) - 38485	\$700,000	
PWCP462SD -	PW0717 - 01	(Septic Tank Phase-Out) - 38485	\$3,000,000	
PWCP462SD -	PW0477 - 01	(Bay Str. Bridge/Hogan's Creek) - 38485	1000000	

\$ 500,000.00
\$ 250,000.00

TOTAL EXISTING PROJECTS DEBT PROCEEDS \$15,905,947 \$ 4,375,000.00

New Projects

PWCP462SD	PW0739 - 01	(Bunche Road Pond / Cleveland Road) - 38485	\$1,600,000	\$0
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TOTAL NEW PROJECTS DEBT PROCEEDS \$17,505,947 \$4,375,000

Total Storm Water Capital Projects \$ 27,060,726.00 \$ 10,908,679.00

Internal Service / Interdepartmental Charges

Departments will not be able to make any adjustments to any internal service allocations. The internal service / interdepartmental charges and the contact person are described below:

Workers' Compensation (02401)

The Allocation is based on total salary dollars by jobcode in each indexcode. Each jobcode is then assigned a risk code/rate, the risk code rate will vary depending on the type of position. The salaries by jobcode are divided by 100 then multiplied by their assigned risk rate. The risk rate gets calculated as a percentage of the overall spread and it is then multiplied by that percentage to get the final allocation amount.

ITD GIS/Aerials (04202)

The GIS area has a separate indexcode within ITD that houses the cost and revenue for providing this service. As with all internal services the net cost of this activity is spread to its customers. A baseline percentage is calculated for each customer based on estimates provided by ITD for the new fiscal year costs. This baseline percentage is then used to spread the net cost of this indexcode.

Tech Refresh/Pay-Go Sys Dev (04203)

This allocation pertains to the end user refresh and any ITD system development projects that are funded with cash. Billing and the budget are based on the cost, count and deployment date of equipment/projects. A detailed list of the end user refresh by customer/indexcode is available through ITD.

ITD Network Group (04204)

The Network Technology Group is a separate indexcode within ITD that houses the costs and revenue for providing this service. As with all internal services the net cost of this activity is spread to its customers. A baseline percentage is calculated for each customer based on ITD's inventory for PC's and laptops. This baseline percentage is then used to spread the net cost of this indexcode.

General Counsel Legal (04205)

This item is budgeted based on year-to-date and prior year expenditures for legal services.

Copier Allocation (04207)

The total budgeted amount for the copier contract and related overhead is spread it its participants based on estimated annual volume amounts provided by ITD that is used to calculate a baseline percentage. This baseline percentage is then used to spread the total cost of the copier contract.

Radio IS Charge (04209)

The Radio activity is a separate subfund within ITD that houses the costs and revenue for providing this service. As with all internal services the net cost of this activity is spread to its customers. A baseline percentage is calculated for each customer based on ITD's inventory for radios. This baseline percentage is then used to spread the net cost of this indexcode.

Telecommunication (04210)

Telecommunications is a separate subfund within ITD that houses the costs and revenue for providing this service, including network connectivity costs, long distance, cable/Comcast and satellite phones. As with all internal services the net cost for providing this service is spread to its customers. The customer allocation is calculated based on ITD's inventory of non-wireless telecommunication equipment coupled with ITD's actual cost of that specific telecom category to create a weighted cost. This weighted cost is then used to calculate a baseline percentage. This baseline percentage is then used to spread the net cost of this activity. Examples of the telecom categories includes: desk phone, T1 frame relay, essex centrex and KSU.

Copy Center (04211)

The Copy Center activity has a separate indexcode within this internal service fund that houses the cost and revenue for providing this service. The Copy Center provides a wide range of reproduction services including CD/DVD duplication, bl/white and color duplication of all sizes, 11x17 prints, book binding, reports, presentations and document to pdf conversion. As with all internal services the net cost of this activity is spread to its customers. Current year-to-date and prior year actual expenditures are used to calculate a baseline percentage. This baseline percentage is then used to spread the net cost of this activity

Fleet Vehicle Rental (04213)

Fleet Management is the owner of all City vehicles and they charge the using agency a "rental" charge for that use. Budget allocations are based on approved vehicle replacements and consists of a principal and interest repayments (Schedule B4c).

Banking Fund (04214i/04214P)

The allocation amount for this subobject is based on items approved for funding through the banking fund (Schedule B4). Budgeted payback for interest and principal is provided by Treasury.

ITD Banking Fund (04215)

The allocation amount represents the interest and principal repayment for ITP items funded via the Banking Fund (Schedule B4b).

Fleet Repairs/Maintenance (04216)

The service area (repairs/maint) is a separate indexcode within Fleet Managements' that houses the costs and revenue for providing this service. As with all internal services the net cost of this activity is spread to its customers. Current year-to-date and prior year actual expenditures are used to calculate a baseline percentage. This baseline percentage is then used to spread the net cost of this indexcode.

Fleet Parts/Oil/Gas & Lube (04217)

The fuel and parts area is a separate indexcode within Fleet Managements' that houses the costs and revenue for providing this service. As with all internal services the net cost of this activity is spread to its customers. The allocation is a combination of current year-to-date and prior year actual expenditures are used to calculate a baseline percentage and direct bill environmental items related to fuel tanks/sites. The baseline percentage, net of the direct bill items, is then used to spread the net cost of this indexcode.

Data Center Services (04219)

This allocation pertains to the costs associated with using your computer and the data center which stores the City's programs and information. As with all internal services the net cost of this activity is spread to its customers. The allocation has two different components: direct bill items for systems costs identifiable to a specific customer and a baseline percentage calculated using a PC/laptop per device total for each customer. This device count is used to calculate a baseline percentage. The baseline percentage is then used to spread the net cost of this activity.

Wireless Communication (04220)

The cost and budget for the City's wireless devices sits in ITD's Telecommunication budget. The allocation to the customers, those who directly drive this cost, is derived by calculating a baseline percentage based on ITD's inventory for the different type of wireless devices. This baseline percentage is then used to spread the net cost of this indexcode. Examples of wireless devices include: data cards, pagers and three categories of cell phones.

Mailroom Charge (04221)

The Central Mailroom activity has a separate indexcode within this internal service fund that houses the cost and revenue for providing this service. The activities/costs in this indexcode include postage costs, mail delivery, sorting / security and mail courier contract costs. As with all internal services the net cost of this activity is spread to its customers. Current year-to-date and prior year actual expenditures are used to calculate a baseline percentage. This baseline percentage is then used to spread the net cost of this activity.

Offsite Storage (04222)

The budgeted amount for the vendor Filing Source for physical document storage is allocated to customers by taking the current and prior year storage costs as submitted by ITD to create a baseline percentage. This baseline percentage is then used to spread the budget cost to Filing Source.

Computer Sys Maint/Security (04223)

This allocation pertains to the costs associated with maintaining existing computer systems, reports, applications, interfaces etc. As with all internal services the net cost of this activity is spread to its customers. The allocation has three different components: direct bill items for systems costs identifiable to a specific customer for IT employee time, direct bill costs for hardware/software maintenance identifiable to a specific customer and an overhead allocation based on the PC/laptop device count provided by IT. This device count is used to calculate a baseline percentage. The baseline percentage is then used to spread the net cost of this activity.

Helpdesk & Desktop Services (04224)

This allocation pertains to the costs associated with the IT helpdesk (1818) and desktop support (Emtec) contract. As with all internal services the net cost of this activity is spread to its customers. The allocation has two different components: 1) the budgeted cost of the Emtec contract is allocated to customers based on a baseline percentage calculated using IT estimated number calls to Emtec using prior year history. This baseline percentage is then used to allocate out the budgeted cost of the contract. 2) The remaining net budget for this activity is then allocated to customers based on a baseline percentage calculated using ID estimated number of calls to the IT helpdesk (1818). The baseline percentage is then used to spread the net cost of this activity.

General Liability Insurance (04502)

The General Liability Allocation is based on two factors: Total permanent and part time salary dollars for each eligible activity and a claims experience factor for each eligible activity. Total salary dollars & claims experience are weighted equally for purposes of the allocation, 50/50. Salary dollars in each indexcode are calculated as a percentage of the overall salary dollars in the allocation, that number is then multiplied by 50% of the premium which is being spread in the allocation. Claims experience averages out the last four years of claims for each eligible indexcode which then calculates a weighted percentage, that number is then multiplied by 50% of the premium which is being spread in the allocation.

Miscellaneous Insurance (04504)

This area includes insurance for property and content and a number of smaller policies that are specific to certain activities. The premium allocation for the property policy is based on the latest property schedule provided by Risk Management. Each activity receives an allocation for the "Blanket Crime" policy which is based on the number of FTE's in each indexcode. The remaining policies are specific to certain specialized operations within the city and as such the cost is only allocated to those specific areas.

Aviation Hull/Chemical (04505)

The total cost of the policy is allocated to those areas that apply, including Mosquito Control Operations of the city due to the specialization of their operations with regards to chemical and aircraft usage and JSO.

Plant Renewal (04902)

This allocation reflects the general fund budget for cost of improvements and renovations to city facilities and is allocated based upon square footage as determined by Public Buildings Division.

Guard service and ADT (04905)

This allocation reflects the cost to provide guard and alarm services to various city facilities based upon Public Buildings Division reported usage.

Building Rent (04907)

This allocation reflects a rental value for applicable non-general fund activities. The allocation is determined by the Real Estate Division based upon location, square footage and comparable facilities.

Other Grants and Aids (includes 08201, 08233 and 08301)

The Public Service Grant (PSG) process for the new year will use a newly created on-line application recommended by the Public Service Grant Council. The Public Service Grant Council will review and evaluate the applications from March through April and make their funding recommendations in May of this year. Exact schedules are to be announced at a later date.

Indirect Costs (09904)

For activities outside the General Fund, the Budget Division allocates Indirect Costs as provided in the most recent Full Cost Allocation Plan.

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Examples of Allocated Costs

Office of the Sherriff

	FY 10/11	FY 11/12	FY 12/13
Total Budget	\$350,728,216	\$350,485,961	\$358,517,260
<u>Allocated Costs</u>			
Workers Comp.	\$8,266,784	\$7,123,564	\$7,879,252
Internal Services ¹	28,885,954	26,164,341	24,172,384
General Liability	2,176,735	2,460,830	2,929,018
Misc. Insurance	464,334	511,438	776,314
Aviation/Hull	336,818	336,818	227,700
Plant Renewal	393,644	448,637	452,109
Total	\$40,524,269	\$37,045,628	\$36,436,777
% of Total Budget	11.6%	10.6%	10.2%

¹Excludes Banking Fund

Parks & Recreation Department

	FY 10/11	FY 11/12	FY 12/13
Total Budget	\$10,148,637	\$10,125,149	\$18,443,167
<u>Allocated Costs</u>			
Workers Comp.	\$171,210	\$113,133	\$325,038
Internal Services	1,008,928	941,713	589,816
General Liability	51,990	58,450	80,824
Misc. Insurance	58,897	43,474	44,526
Plant Renewal	135,705	220,232	207,655
Total	\$1,426,730	\$1,377,002	\$1,247,859
% of Total Budget	14.1%	13.6%	6.8%