

# FY 2010-2011 Budget Forms

| Wakulla County Program Expenditure Budget for Fiscal Year 2010/2011 |   |                                  |                                  |                                   |                                     |                                 |
|---|---|----------------------------------|----------------------------------|-----------------------------------|-------------------------------------|---------------------------------|
|   |   |                                  |                                  |                                   |                                     |                                 |
|   |   |                                  |                                  |                                   | <b>Fund</b>                         |                                 |
|   |   |                                  |                                  |                                   | <b>Department</b>                   |                                 |
|   |   |                                  |                                  |                                   | <b>Division</b>                     |                                 |
| Account Code  | Description   | FY 2009/10<br>Approved<br>Budget | FY 2009/10<br>Actual<br>03/31/10 | FY 2010/11<br>Requested<br>Budget | Previous Year<br>Budget<br>Variance | Justification of Budget Request |
|   | <b>Personal Services</b>                            |                                  |                                  | <b>Section 1</b>                  |                                     |                                 |
| 5110  | Salaries - Elected Officials                        | -                                |                                  | -                                 | -                                   |                                 |
| 5120  | Salaries-Regular                                    | -                                |                                  | -                                 | -                                   |                                 |
| 5130  | Hourly Wages(OPS)                                   | -                                |                                  | -                                 | -                                   |                                 |
| 5140  | Overtime  | -                                |                                  | -                                 | -                                   |                                 |
| 5210  | FICA Tax  | -                                |                                  | -                                 | -                                   |                                 |
| 5220  | Retirement Benefits                                 | -                                |                                  | -                                 | -                                   |                                 |
| 5230  | Health Insurance                                    | -                                |                                  | -                                 | -                                   |                                 |
| 5231  | Flex Plan   | -                                |                                  | -                                 | -                                   |                                 |
| 5240  | Workers Compensation                                | -                                |                                  | -                                 | -                                   |                                 |
| 5250  | Unemployment Compensation                           | -                                |                                  | -                                 | -                                   |                                 |
|   | Estimated Additional Personnel Cost                 | -                                |                                  | -                                 | -                                   |                                 |
|   | <b>TOTAL PERSONAL SERVICES:</b>                     | \$ -                             | \$ -                             | \$ -                              | -                                   |                                 |
|   | <b>Operating Cost</b>                               |                                  |                                  | <b>Section 2</b>                  |                                     |                                 |
| 5310  | Professional Services                               | -                                |                                  | -                                 | -                                   |                                 |
| 5311  | County Attorney - Contract                          | -                                |                                  | -                                 | -                                   |                                 |
| 5312  | County Attorney - Litigation                        | -                                |                                  | -                                 | -                                   |                                 |
| 5313  | Legal Fees- Other                                   | -                                |                                  | -                                 | -                                   |                                 |
| 5320  | Auditing and Accounting                             | -                                |                                  | -                                 | -                                   |                                 |
| 5330  | Recording/Transcription Services                    | -                                |                                  | -                                 | -                                   |                                 |
| 5340  | Contracted Service                                  | -                                |                                  | -                                 | -                                   |                                 |
| 5341  | Tax Deed Applications                               | -                                |                                  | -                                 | -                                   |                                 |
| 5342  | Down Payment Assistance                             | -                                |                                  | -                                 | -                                   |                                 |
| 5343  | Disaster Assistance                                 | -                                |                                  | -                                 | -                                   |                                 |
| 5400  | Travel  | -                                |                                  | -                                 | -                                   |                                 |
| 5410  | Telephone   | -                                |                                  | -                                 | -                                   |                                 |
| 5420  | Postage and Freight                                 | -                                |                                  | -                                 | -                                   |                                 |
| 5430  | <b>Utilities: Please Provide Water and Electric</b> | -                                |                                  | -                                 | -                                   |                                 |
| 5431  | Water   | -                                |                                  | -                                 | -                                   |                                 |
| 5432  | Electric  | -                                |                                  | -                                 | -                                   |                                 |
| 5440  | Rentals & Leases                                    | -                                |                                  | -                                 | -                                   |                                 |
| 5450  | Bonds And Insurance                                 | -                                |                                  | -                                 | -                                   |                                 |
| 5460  | Maintenance & Repair                                | -                                |                                  | -                                 | -                                   |                                 |
| 5461  | Repair - Insurance Claim                            | -                                |                                  | -                                 | -                                   |                                 |
| 5470  | Printing And Binding                                | -                                |                                  | -                                 | -                                   |                                 |
| 5480  | Advertising/Promotional Activities                  | -                                |                                  | -                                 | -                                   |                                 |
| 5490  | Other Current Charges                               | -                                |                                  | -                                 | -                                   |                                 |
| 5495  | Events & Services                                   | -                                |                                  | -                                 | -                                   |                                 |
| 5499  | Refunds   | -                                |                                  | -                                 | -                                   |                                 |
| 5510  | Office Supplies                                     | -                                |                                  | -                                 | -                                   |                                 |
| 5520  | Operating Supplies                                  | -                                |                                  | -                                 | -                                   |                                 |
| 5521  | Fuel  | -                                |                                  | -                                 | -                                   |                                 |
| 5540  | Books, Subscriptions & Membs.                       | -                                |                                  | -                                 | -                                   |                                 |
| 5544  | Memberships   | -                                |                                  | -                                 | -                                   |                                 |
| 5550  | Training  | -                                |                                  | -                                 | -                                   |                                 |
| 5551  | Tuition Reimbursement Program                       | -                                |                                  | -                                 | -                                   |                                 |
|   | <b>TOTAL OPERATING:</b>                             | \$ -                             | \$ -                             | \$ -                              | -                                   |                                 |
|   | <b>Capital Outlay</b>                               |                                  |                                  |                                   |                                     |                                 |
| 5640  | Capital Outlay Machinery & Equipment(<\$25,000)     | -                                |                                  | -                                 | -                                   |                                 |
|   | <b>TOTAL CAPITAL OUTLAY:</b>                        | \$ -                             | \$ -                             | \$ -                              | -                                   |                                 |
|   | <b>PROGRAM SUBTOTAL:</b>                            | \$ -                             | \$ -                             | \$ -                              | -                                   |                                 |
| <b>Section Four</b>   | <b>Capital Improvement Projects</b>                 |                                  |                                  |                                   |                                     |                                 |
|   | Total CIP (>\$25,000) from Form 5                   | -                                |                                  | -                                 | -                                   |                                 |
|   | <b>TOTAL CIP:</b>                                   | \$ -                             | \$ -                             | \$ -                              | -                                   |                                 |
|   | <b>PROGRAM TOTAL:</b>                               | \$ -                             | \$ -                             | \$ -                              | -                                   |                                 |