

FUND                    **911 SURCHARGE (203)**

DEPARTMENT            GOVERNMENT ADMINISTRATION

DIVISION                GENERAL GOVERNMENTAL ACTIVITIES

	Actual rig. FY 09-10	Budget nd. FY 10-11	Budget Yr. FY 10-11	End Est. FY 10-11	Budget FY 11-12
<b>BEGINNING BALANCE</b>					<b>21,476</b>
<b>REVENUE</b>					
TAXES	50,038	51,000	51,000	50,982	40,000
LICENSES & PERMITS	0	0	0	0	0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0
SALES	0	0	0	0	0
CHARGES FOR SERVICES	717	0	0	689	0
FINES AND FORFEITURES	0	0	0	0	0
MONEY & PROPERTY	22	0	0	31	0
OTHER REVENUE	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>50,777</b>	<b>51,000</b>	<b>51,000</b>	<b>51,702</b>	<b>40,000</b>
<b>EXPENSES</b>					
PERSONNEL SERVICES	0	0	0	0	0
EMPLOYEE BENEFITS	0	0	0	0	0
PURCHASED PROFESSIONAL SERVICES	42,018	38,500	38,500	41,224	43,500
PURCHASED PROPERTY SERVICES	0	2,500	2,500	0	0

OTHER PURCHASED SERVICES	0	0	0	0	0
SUPPLIES	0	0	0	0	0
PROPERTY, PLANT, EQUIPMENT- NOT FIXED	0	0	0	0	0
PROPERTY, PLANT, EQUIPMENT- FIXED	0	0	0	0	0
OTHER	0	0	0	0	0
TRANSFERS OUT	0	10,000	10,000	0	0
<b>TOTAL</b>	<b>42,018</b>	<b>51,000</b>	<b>51,000</b>	<b>41,224</b>	<b>43,500</b>
<b>ENDING BALANCE</b>					<b>17,976</b>