

BUDGET BY PROGRAM

The following charts provide a graphic presentation of the County's budget by program. Program categories reflected in this document are defined by the State of Florida, and those definitions have been redefined somewhat over time. To the extent they are similarly applied by local governments, they provide information that can be compared from jurisdiction to jurisdiction. A breakout of the budget by program allows an assessment of the priorities that are reflected in this budget. Such a presentation allows the reader to see how much of the budget has been allocated to a particular purpose regardless of which organization provides the service.

The first chart provides an overview across all funding sources. While it portrays the most global picture of priorities, the Board of County Commissioners may have little or no discretion in how some funding sources are allocated to programs. For example, gasoline tax revenue may be only allocated to the transportation program. A grant for services to the elderly may be only allocated to human services. Self-funded operations such as the County's water/wastewater enterprise and solid waste enterprise pay their way through user fees and charges. The revenue generated by these "physical environment" services is not available for any other use.

The remaining charts provide an overview for a smaller portion of the budget: the two major operating funds – each of which relies primarily on property taxes. These funds are the Countywide General Fund and the Unincorporated Area General Fund.

- ✓ *The **All Funds** chart provides a picture of total existing program funding.*
- ✓ *The **Countywide General Fund** chart and the **Unincorporated Area General Fund** chart each provide information on where tradeoffs may be most easily made between programs. A reallocation of these discretionary funds would subsequently change the **All Funds** chart to reflect the new priorities.*

In preparing the charts, certain components of the budget have been excluded. All charts exclude reserves. Reserves are non-recurring components of the budget that cannot be used to meet recurring program needs. Reserves are required for several reasons: for bond financing requirements, to accumulate funds for repair and replacement of existing assets, or to provide

stop-gap funding in the event of a revenue shortfall or unanticipated cost.

All charts also exclude administrative or "general government" costs. Some of these costs are legally required while others are discretionary. Legal requirements include the commission paid to the Tax Collector for collecting County taxes, County Commissioners' salaries, the Property Appraiser's budget approved by the Florida Department of Revenue, and funding to other governments required by the referendum that approved the Community Investment Tax (a local option sales tax). Major components of general government are presented in the tables that follow the charts. Both discretionary and legal requirements are needed to support the direct services to citizens reflected in the various programs shown in each chart.

The presentation in these charts is not intended to suggest that changes cannot be made in administrative (general government) areas of the budget, but such changes may impact the delivery of numerous direct services in other program areas. For example, a reduction in the allocation of funding to financial services in order to shift funding from the general government program to the transportation program could result in slower payment processing to not only the expanded transportation program, but also to all other existing programs. A shift in property tax funding from, for example, an economic environment program to transportation is more feasible, since it would be unlikely to impact any other programs.

*Because of the difference in dollar value of the three charts, a reallocation of priorities in either of the tax funds charts would have a smaller impact in shifting priorities in the **All Funds** chart.*

For example, to increase the 4.6% allocation to economic environment and housing in the **All Funds – FY 10** chart by one percentage point to 5.6% would require an added \$12.9 million increase in funding. A \$12.9 million shift to economic environment and housing in the **Unincorporated Area General Fund** would require a 4.8 percentage point shift in priorities from one or more other program areas because each percentage point shift in that fund equals about \$2.7 million.

PROGRAM DESCRIPTIONS

The Budget by Program schedules in the following pages reflect expenditures by major State of Florida Uniform Accounting System (UAS) classifications. The classification descriptions below will assist the reader in understanding what major County services and functions are included within each classification. They appear in the same order in which they appear in the detailed schedules. For those interested, the complete State of Florida Uniform Accounting System Manual is available as a downloadable file from the State of Florida website.

Public Safety – services related to the security of persons and property. These include:

- **Law Enforcement** – expenditures related to enforcement of applicable laws by the Sheriff's Office and other law enforcement agencies.
- **Fire Rescue** – expenditures related to both fire control and ambulance and rescue services.
- **Detention/Corrections** – expenditures related to confinement of prisoners, sentenced or otherwise, and rehabilitation of offenders. These include costs associated with the County jail, parole and probation services, juvenile homes, work release programs and other related expenses.
- **Public Safety Protective Inspections** - expenditures related to provision of inspections relevant to issuance of a license, permit or certificate relating to public safety not included elsewhere. These include costs relating to code enforcement inspections, child care facility inspections and building and zoning inspections.
- **Emergency and Disaster Relief Services** - expenditures related to defense against and relief from disasters. These include costs associated with County emergency management, including operating the Emergency Operations Center, certain Fire Rescue operations and other emergency preparation and relief costs.

Physical Environment – services for achieving a satisfactory living environment by controlling and utilizing elements of the environment. These include:

- **Solid Waste** – expenditures related to collection and disposal of garbage, refuse and solid waste.

- **Water/Sewer Combination Services** - expenditures related to provision of water and sewer services as a combined unit operation.
- **Conservation and Resource Management** - expenditures related to conservation and management of natural resources. These include costs relating to environmental protection, aquatic plant control, programs run by the Extension Department, the County Environmentally Sensitive Land Acquisition Program, review of development plans for determination of environmental impact and other related costs.
- **Flood Control** – expenditures related to flood control programs and facilities, primarily encompassed in the County stormwater program.
- **Other Physical Environment** – all other expenditures related to the physical environment not provided for above. These costs primarily include review of development plans for environmental impacts.

Transportation – services for provision of safe and adequate flow of vehicles, travelers, and pedestrians. These include:

- **Road and Street Facilities** – expenditures related to provision and maintenance of road and street facilities and ancillary facilities such as bridges, viaducts, sidewalks, traffic control devices, street lights, right-of-way, shoulders and other facilities incidental to the proper movement of traffic.
- **Transport Transit Systems** – expenditures related to the provision of mass transit systems. This consists primarily of funds provided to the Hillsborough Area Regional Transit Authority (HART) from transportation impact fee revenues.
- **Other Transportation** – all other transportation related expenditures not provided for above.

Economic Environment – services related to development and improvement of the economic condition of the community and its residents. These include:

- **Industry Development** – expenditures related to promotion and encouragement of industry development which will directly or indirectly benefit the community. This includes promotion of tourism as well as encouragement of a desirable firm or industry to relocate to the County.

PROGRAM DESCRIPTIONS

- **Veterans Services** – expenditures related to the provision of services including counseling, assistance in attaining educational and financial benefits, housing and employment opportunities to eligible veterans. These costs also include the County's expenditures for the ad valorem tax relief program for veterans.
- **Housing and Urban Development** – expenditures related to the provision of public housing and other urban development projects. These costs include affordable housing, Section 8 housing, and Community Development Block Grant fund expenditures.
- **Other Economic Environment** – all other costs primarily related to the economic environment not already provided for above. These costs include the impact fee waiver program implemented to encourage development in targeted areas of the County, and grants to non-profit agencies providing tourism or economic development related services.

Human Services – services for care, treatment and control of human illness, injury or handicap; and for the welfare of the community as a whole and its individuals. These include mental health, physical health, public assistance programs, indigent health care, and programs to assist developmentally disabled persons. These include:

- **Health – expenditures** related to the provision of nursing, dental, diagnostic, rehabilitation and other services for the care and treatment of the sick, and for the control and prevention of disease. These costs include the County indigent health care program, mosquito control, physical health and well-being services provided by the Health and Social Services Department, certain animal services costs and the County's annual contribution to Tampa General Hospital.
- **Mental Health** – expenditures related to diagnosis and treatment of mental illnesses, and the provision of mental health services for public use. These costs primarily consist of mental health services provided by the Health and Social Services Department.
- **Human Services Public Assistance** – expenditures related to the provision of economic assistance to the indigent residents of the County, in-

cluding case management, counseling, general assistance, and indigent burial services.

- **Other Human Services** – expenditures related to the provision of other human services that cannot reasonably be classified into one of the above classifications. These include services to the aging, children's services, Headstart and Early Headstart, respite care programs, transportation assistance, food programs, education and counseling programs and grants to non-profit agencies providing rehabilitation and care programs.

Culture/Recreation – services related to the provision and maintenance of cultural and recreational facilities and activities for the benefit of citizens and visitors. These include:

- **Libraries** – expenditures related to the provision, maintenance and operation of library facilities and services.
- **Parks and Recreation** – expenditures related to the provision and operation of recreational facilities and activities for both participant and spectator involvement, including parks and recreational facilities, but excluding stadiums, auditoriums, civic centers and marinas.
- **Cultural Services** – expenditures related to the provision and maintenance of facilities and services for citizen involvement in activities of a cultural nature. These include any County funding for the Museum of Science and Industry, the Lowry Park Zoo, the Tampa Aquarium and the Performing Arts Center.
- **Special Recreation Facilities** – expenditures related to the provision and maintenance of special purpose facilities such as stadiums, auditoriums, civic centers, and marinas. These costs include funding provided to the Tampa Sports Authority relating to the County's share of operating deficits and ad valorem taxes for the Raymond James Stadium, Legends Field, and the St. Petersburg Times Forum and debt service related to certain stadium related bond issues.
- **Other Culture/Recreation** – expenditures related to the maintenance of other cultural or recreational services not otherwise classified above. These include funds provided for historic landmark preservation, the public art program and funding provided

PROGRAM DESCRIPTIONS

to non-profit agencies providing cultural or recreational services to County residents.

Courts – expenditures for State mandated County payments for the Judicial Branch, State Attorney, Public Defender, Conflict Counsel and Guardian Ad Litem facilities and technology.

General Government Services – non-court related services provided by the legislative and administrative branches of the County for the benefit of the public and the governmental body as a whole. This does not include administrative services provided by a specific department in support of services including in another classification above. These include:

- **Legislative** – direct costs charged for the performance of the Board of County Commissioners' primary and subsidiary activities.
- **Executive** – expenditures related to the provision of executive management and administration as provided by the County Administrator and other staff in the County Administrator's Office.
- **Financial and Administrative** – expenditures related to the provision of financial and administrative services including budgeting, accounting, auditing, property appraisal, tax collecting, personnel, purchasing, pension administration, communication, printing, stores, property control and grants development.
- **Legal Counsel** – expenditures related to the provision of legal services by the County Attorney's Office.
- **Comprehensive Planning** – expenditures related to the provision of master planning, zoning and development.
- **General Government Debt Service** – expenditures related to principal and interest payments and other non-proprietary fund debt associated costs.

- **Other General Government** – expenditures related to other general government services not otherwise classified above. These include capital and maintenance for general government facilities not associated with one of the classifications previously discussed, including fleet management, communications, the County self-insurance programs, legislative delegation, procurement services, non-project specific real estate surveying, acquisition, and maintenance, maintenance and operation of parking facilities and security services.

Nonexpenditure Disbursements – Use of funds that do not represent expenditures for operating or capital purposes. Includes inter- and intrafund transfers and reserves and refunds.

- **Transfers** – represent transfers from one County fund to another, which are not repayable and do not constitute payment or reimbursement for goods provided or services performed, and do not represent an expenditure of the County as whole.
- **Reserves and Refunds** – reserves represent non-spendable budgetary appropriations. Before reserves can be expended, they must be appropriated for a specific use by the Board of County Commissioners. Reserves are used to provide a mechanism to meet unanticipated costs relating to normal operations or disasters, to provide a cushion against revenue shortfalls, or to set aside funding for future use. Certain types of reserves may be required by bond covenants or other agreements. Refunds relate to reimbursements by the County in the current fiscal year to payors for revenues received in a prior fiscal year.

Other Nonoperating Costs – payments by proprietary funds (enterprise funds) other than those for operating purposes. These consist primarily of budgeted interest and principal for debt service on enterprise fund commercial paper and long term debt.

**BUDGET BY PROGRAM
ALL FUNDS**

Program	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Public Safety				
Law Enforcement	210,010,603	221,244,027	214,935,865	221,013,219
Fire Rescue	125,816,046	121,603,025	108,956,281	117,080,900
Detention/Corrections	183,527,726	158,280,779	126,758,754	163,424,334
Public Safety Protective Inspections	24,814,251	21,822,531	15,263,710	15,490,879
Emergency & Disaster Relief Services	4,027,592	4,259,487	2,434,249	2,412,786
Medical Examiner	4,611,937	4,543,319	4,694,363	3,929,456
Consumer Affairs	1,107,969	1,162,404	561,555	565,382
Other Public Safety	9,391,990	9,900,532	9,439,581	8,776,764
Subtotal	563,308,114	542,816,104	483,044,358	532,693,720
Physical Environment				
Physical Environment/Solid Waste	92,647,763	96,578,914	115,370,019	127,501,634
Water/Sewer Combination Services	226,237,759	243,713,619	184,883,689	197,410,185
Conservation & Resource Management	34,962,516	22,397,076	9,278,869	18,450,183
Flood Control	32,110,227	27,697,901	22,761,948	17,469,823
Other Physical Environment	367,701	327,801	244,326	249,150
Subtotal	386,325,966	390,715,311	332,538,851	361,080,975
Transportation				
Road & Street Facilities	212,799,562	211,841,777	32,088,483	80,311,539
Transport Transit Systems	483,271	379,924	290,458	290,458
Other Transportation	2,321,149	0	0	0
Subtotal	215,603,982	212,221,701	32,378,941	80,601,997
Economic Environment				
Industry Development	38,862,149	52,854,605	34,040,272	26,881,497
Veterans Services	1,404,144	2,139,530	1,273,719	1,278,033
Housing & Urban Development	32,103,629	31,883,971	23,555,682	23,375,657
Other Economic Environment	6,085,125	7,898,625	(127,392)	811,343
Subtotal	78,455,047	94,776,731	58,742,281	52,346,530
Human Services				
Health	141,416,917	148,030,187	151,190,097	159,757,969
Mental Health	2,444,426	2,831,822	2,643,700	2,578,900
Human Services Public Assistance	10,240,039	9,989,503	9,061,123	8,270,526
Other Human Services	99,307,653	85,035,253	78,482,395	73,832,328
Subtotal	253,409,035	245,886,765	241,377,315	244,439,723
Culture/Recreation				
Libraries	54,650,013	45,748,871	38,073,426	46,134,963
Parks & Recreation	57,538,511	69,662,311	67,821,727	57,204,528
Cultural Services	2,517,862	1,222,242	1,046,362	687,862
Special Recreation Facilities	4,086,185	6,951,811	(77,564)	1,325,278
Other Culture/Recreation	2,667,949	794,932	441,078	133,252
Subtotal	121,460,520	124,380,167	107,305,029	105,485,883
Courts				
Court-Related Services	34,934,577	44,963,959	31,646,477	30,022,244
Subtotal	34,934,577	44,963,959	31,646,477	30,022,244
Total Citizen Programs	\$1,653,497,241	\$1,655,760,738	\$1,287,033,252	\$1,406,671,072

**BUDGET BY PROGRAM
ALL FUNDS**

Program	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
General Government Services				
Legislative	\$2,897,126	\$2,939,332	\$2,797,523	\$2,790,234
Executive	6,079,977	5,919,558	4,226,969	4,194,050
Financial & Administrative	186,309,677	152,759,924	129,139,365	129,192,421
Legal Counsel	10,192,400	10,014,589	8,829,548	8,566,386
Comprehensive Planning	21,027,680	21,272,209	17,902,409	16,029,216
General Government Debt Service	90,837,389	81,738,533	380,090,789	474,535,299
Other General Government	207,930,767	230,293,699	195,284,650	189,359,801
Subtotal	525,275,016	504,937,844	738,271,253	824,667,407
Nonexpenditure Disbursements				
Transfers	978,513,101	1,059,151,516	737,529,378	798,937,659
Reserves & Refunds	849,101,065	772,695,410	689,351,699	721,658,869
Subtotal	1,827,614,166	1,831,846,926	1,426,881,077	1,520,596,528
Other Nonoperating Costs				
Other Nonoperating	40,344,955	39,413,156	29,399,256	28,074,830
Subtotal	40,344,955	39,413,156	29,399,256	28,074,830
Grand Total	\$4,046,731,378	\$4,031,958,664	\$3,481,584,838	\$3,780,009,837

The categories used in this schedule are defined by the State of Florida in the State Uniform Accounting System Manual

Note: In FY 00 the County implemented an all years budget process for capital projects. This means that beginning in FY 00 the current year's budget will only reflect changes in funding, such as additional funds being added to a project budget or unneeded funds being subtracted. Prior year funding will remain with the project until completion and will not need to be reappropriated every year.

**BUDGET BY PROGRAM
COUNTYWIDE GENERAL FUND**

Program	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Public Safety				
Law Enforcement	\$100,066,105	\$108,158,461	\$104,210,593	\$106,178,045
Fire Rescue	8,500	28,609	28,609	28,609
Detention/Corrections	152,327,378	156,443,640	154,165,173	160,554,691
Public Safety Protective Inspections	1,395,044	1,221,750	836,660	821,386
Emergency & Disaster Relief Services	1,382,602	1,223,453	956,981	964,706
Medical Examiner	4,274,777	4,543,319	4,694,363	3,929,456
Consumer Affairs	1,107,969	1,162,404	561,555	565,382
Subtotal	260,562,375	272,781,636	265,453,934	273,042,275
Physical Environment				
Water/Sewer Combination Services	300,000	200,000	200,000	200,000
Conservation & Resource Management	12,713,151	15,393,680	13,110,614	11,969,338
Subtotal	13,013,151	15,593,680	13,310,614	12,169,338
Transportation				
Transport Transit Systems	179,000	176,000	176,000	176,000
Subtotal	179,000	176,000	176,000	176,000
Economic Environment				
Industry Development	21,198,364	19,370,062	15,019,267	13,291,471
Veterans Services	404,144	2,139,530	1,273,719	1,278,033
Other Economic Environment	285,125	98,625	67,718	61,343
Subtotal	21,887,633	21,608,217	16,360,704	14,630,847
Human Services				
Health	11,131,459	11,639,028	9,984,140	8,880,436
Mental Health	1,274,136	1,151,968	1,115,179	1,050,379
Human Services Public Assistance	9,068,188	8,761,887	7,762,157	7,006,560
Other Human Services	37,166,359	36,536,728	30,411,574	24,888,818
Subtotal	58,640,142	58,089,611	49,273,050	41,826,193
Culture/Recreation				
Parks & Recreation	16,368,094	16,761,846	13,004,662	12,132,924
Cultural Services	1,692,362	1,222,242	971,362	687,862
Special Recreation Facilities	2,091,848	1,956,471	996,588	1,325,278
Other Culture/Recreation	494,607	497,932	391,078	83,252
Subtotal	20,646,911	20,438,491	15,363,690	14,229,316
Courts				
Court-Related Services	22,514,721	12,548,582	11,101,075	11,024,592
Subtotal	22,514,721	12,548,582	11,101,075	11,024,592
Total Citizen Programs	\$397,443,933	\$401,236,217	\$371,039,067	\$367,098,561
General Government Services				
Legislative	\$2,897,126	\$2,939,332	\$2,797,523	\$2,790,234
Executive	5,711,673	5,530,585	3,963,515	4,002,962
Financial & Administrative	38,893,311	28,076,151	20,890,675	20,924,999
Legal Counsel	10,192,400	10,163,653	8,829,548	8,566,386
Comprehensive Planning	374,616	359,858	362,162	364,162
Other General Government	98,633,487	91,875,335	81,561,442	80,156,392
Subtotal	156,702,613	138,944,914	118,404,865	116,805,135

**BUDGET BY PROGRAM
COUNTYWIDE GENERAL FUND**

Program	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Nonexpenditure Disbursements				
Transfers Within BOCC ⁽¹⁾	60,766,953	75,330,663	41,763,923	32,574,495
Reserves & Refunds	76,611,502	89,044,050	92,845,065	91,089,581
Subtotal	137,378,455	164,374,713	134,608,988	123,664,076
Grand Total	\$691,525,001	\$704,555,844	\$624,052,920	\$607,567,772

(1) - A detailed schedule of transfers is contained in the Operations and Funding Guide section of this document..

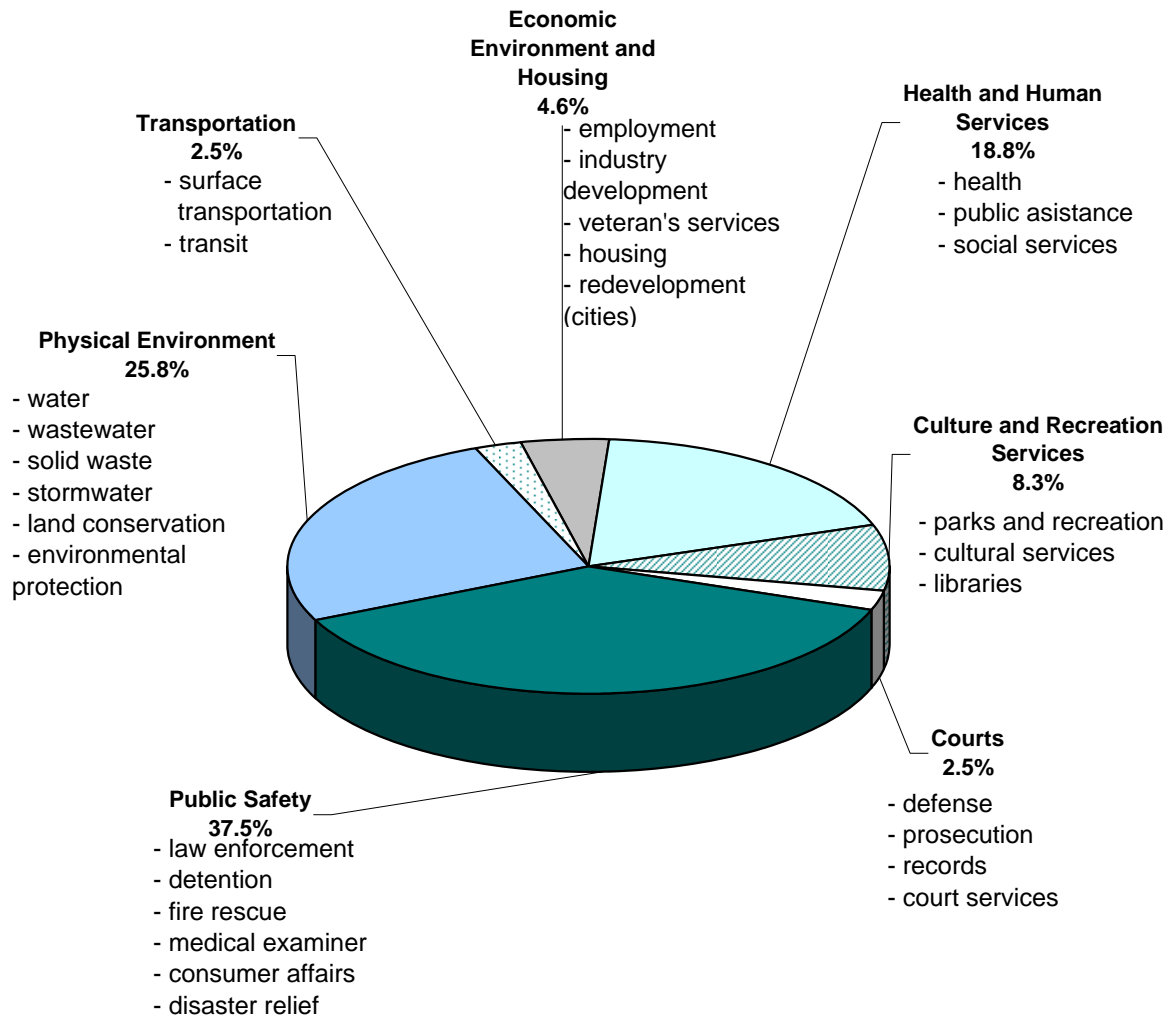
**BUDGET BY PROGRAM
UNINCORPORATED AREA GENERAL FUND**

Program	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted	FY 11 Planned
Public Safety				
Law Enforcement	107,648,916	111,606,872	106,788,315	110,891,828
Fire Rescue	109,920,149	115,583,125	113,421,723	115,317,063
Public Safety Protective Inspections	5,419,707	5,951,660	4,572,197	4,624,136
Emergency & Disaster Relief Services	1,956,930	311,207	976,917	988,598
Other Public Safety	2,270,500	2,243,559	1,875,346	1,909,715
Subtotal	227,216,202	235,696,423	227,634,498	233,731,340
Physical Environment				
Water/Sewer Combination Services	98,000	53,000	100,000	100,000
Conservation & Resource Management	76,924	500	0	0
Flood Control	11,328,243	9,498,082	9,006,577	7,380,310
Other Physical Environment	12,753	13,135	13,529	13,935
Subtotal	11,515,920	9,564,717	9,120,106	7,494,245
Economic Environment				
Industry Development	3,490,000	0	0	0
Veterans Services	1,000,000	0	0	0
Housing & Urban Development	189,098	376,792	1,189,585	1,189,891
Other Economic Environment	5,800,000	1,800,000	1,000,000	750,000
Subtotal	10,479,098	2,176,792	2,189,585	1,939,891
Culture/Recreation				
Parks & Recreation	32,972,549	33,425,384	32,672,644	32,960,589
Other Culture/Recreation	350,000	50,000	50,000	50,000
Subtotal	33,322,549	33,475,384	32,722,644	33,010,589
Courts				
Court-Related Services	3,000	3,000	3,000	3,000
Subtotal	3,000	3,000	3,000	3,000
Total Citizen Programs	\$282,536,769	\$280,916,316	\$271,669,833	\$276,179,065
General Government Services				
Executive	0	0	0	0
Financial & Administrative	6,959,604	2,782,850	828,315	772,448
Comprehensive Planning	12,144,216	12,611,779	9,652,878	9,035,400
Other General Government	16,059,298	17,459,631	11,745,172	10,506,257
Subtotal	35,163,118	32,854,260	22,226,365	20,314,105
Nonexpenditure Disbursements				
Transfers Within BOCC ⁽¹⁾	68,916,520	74,274,502	29,820,490	32,077,694
Reserves & Refunds	66,529,990	73,709,855	85,093,404	85,724,959
Subtotal	135,446,510	147,984,357	114,913,894	117,802,653
Grand Total	\$453,146,397	\$461,754,933	\$408,810,092	\$414,295,823

(1) - A detailed schedule of transfers is contained in the Operations and Funding Guide section of this document..

**BUDGET BY PROGRAM
ALL FUNDS**

**Allocation of County Funds by Citizen Program
All Funds - FY 10**

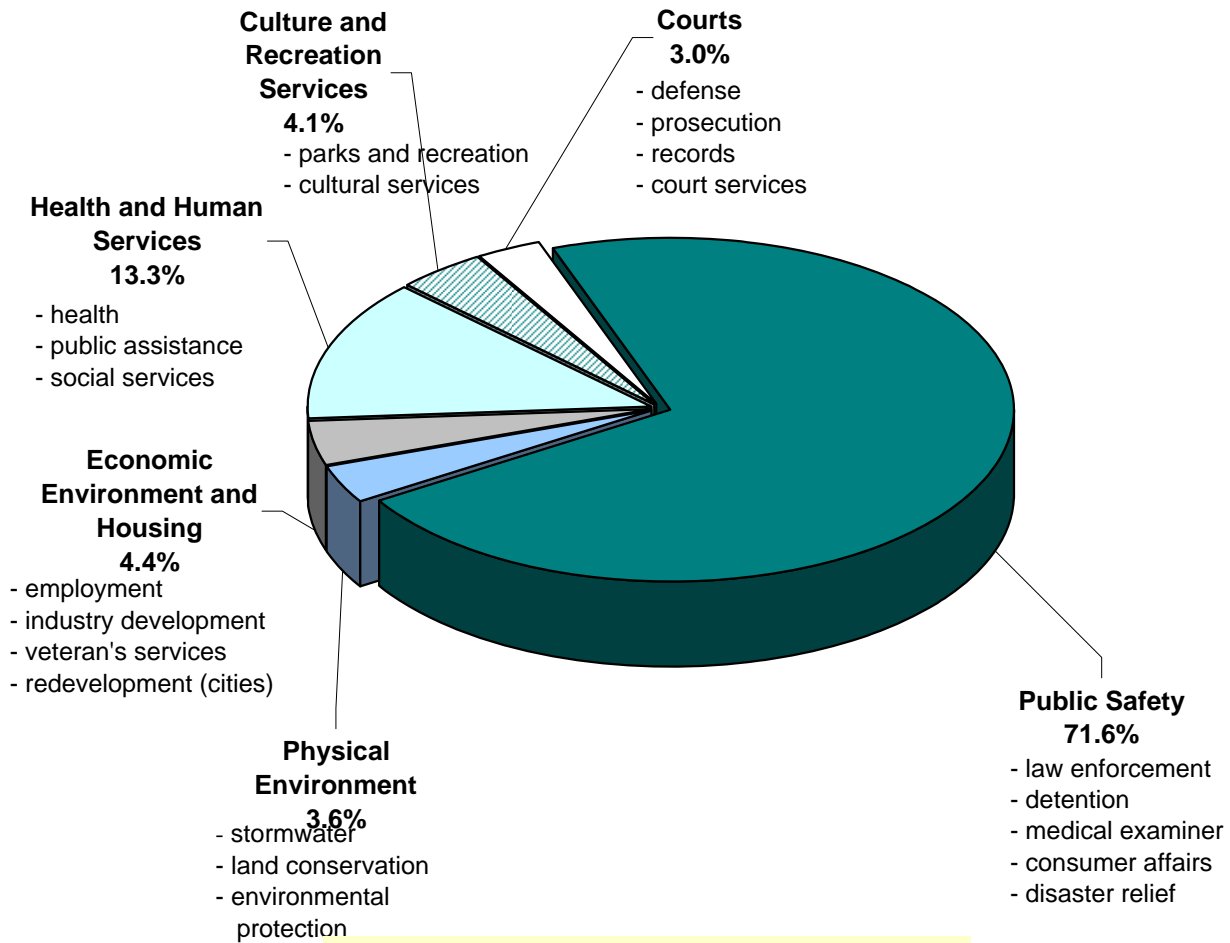


**Each 1% equals \$12.9 million
Total funding equals \$1.287 billion**

Note: This schedule includes all County funds, including both unrestricted (property tax) funds and restricted funds.

**BUDGET BY PROGRAM
COUNTYWIDE GENERAL FUND**

**Allocation of County Funds by Citizen Program
Countywide General Fund - FY 10**

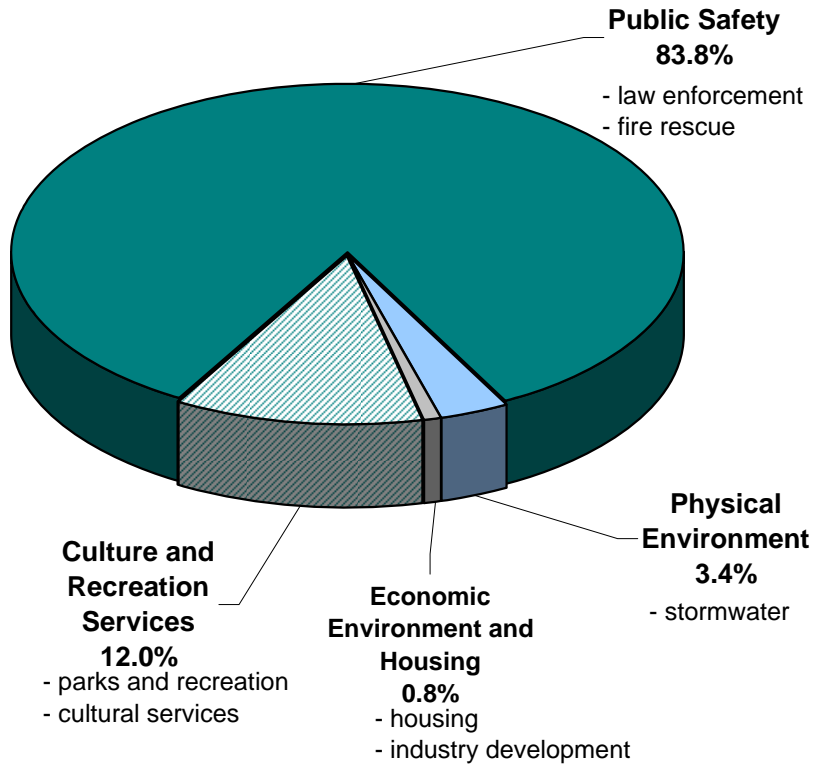


**Each 1% equals \$3.7 million
Total funding equals \$370.9 million**

Note: Transfers from this fund to other funds have been included in this presentation. They have been incorporated into the appropriate programs.

**BUDGET BY PROGRAM
UNINCORPORATED AREA GENERAL FUND**

**Allocation of County Funds by Citizen Program
Unincorporated Area General Fund - FY 10**

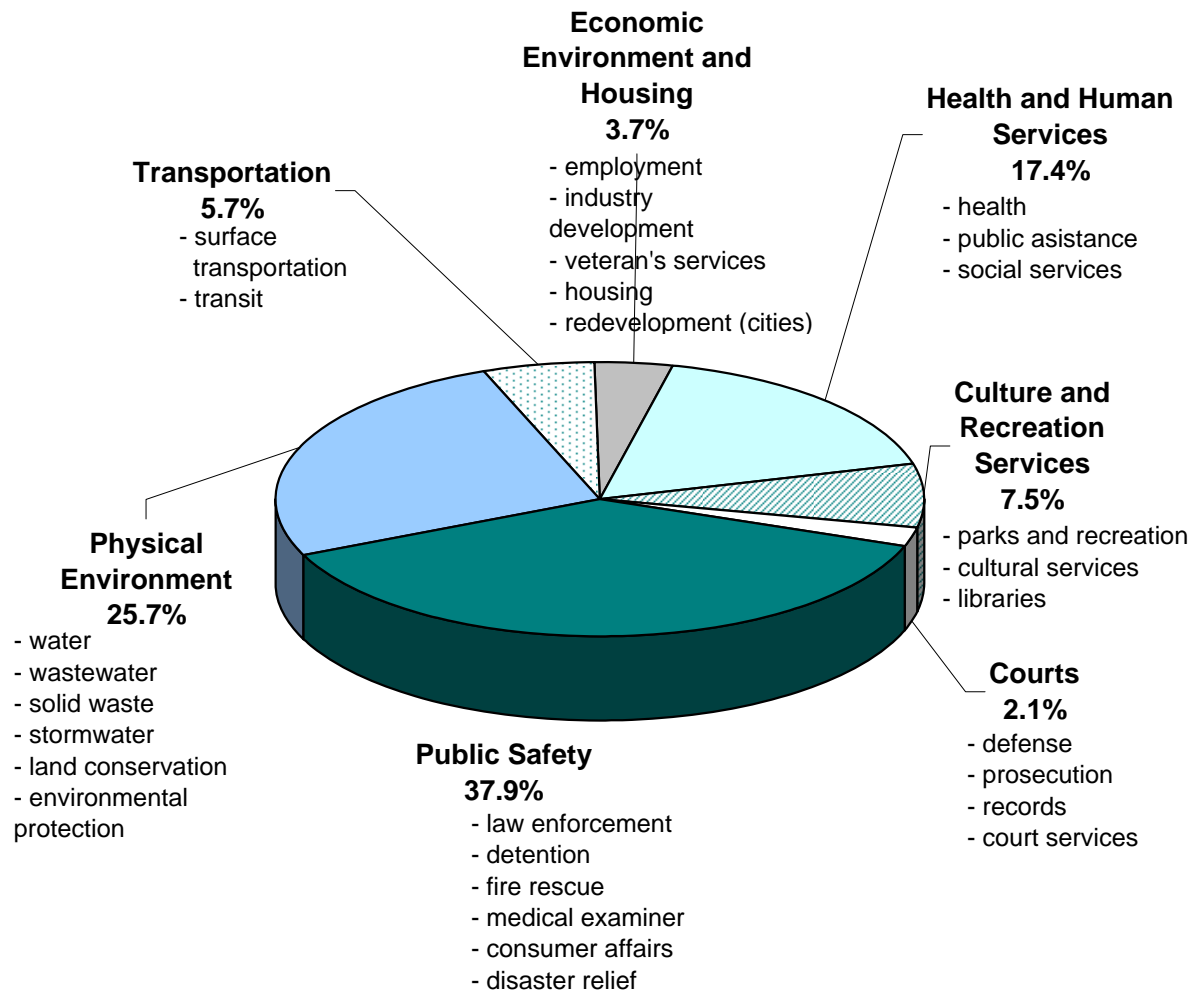


**Each 1% equals \$2.7 million
Total funding equals \$271.7 million**

Note: Transfers from this fund to other funds have been included in this presentation. They have been incorporated into the appropriate programs.

**BUDGET BY PROGRAM
ALL FUNDS**

**Allocation of County Funds by Citizen Program
All Funds - FY 11**

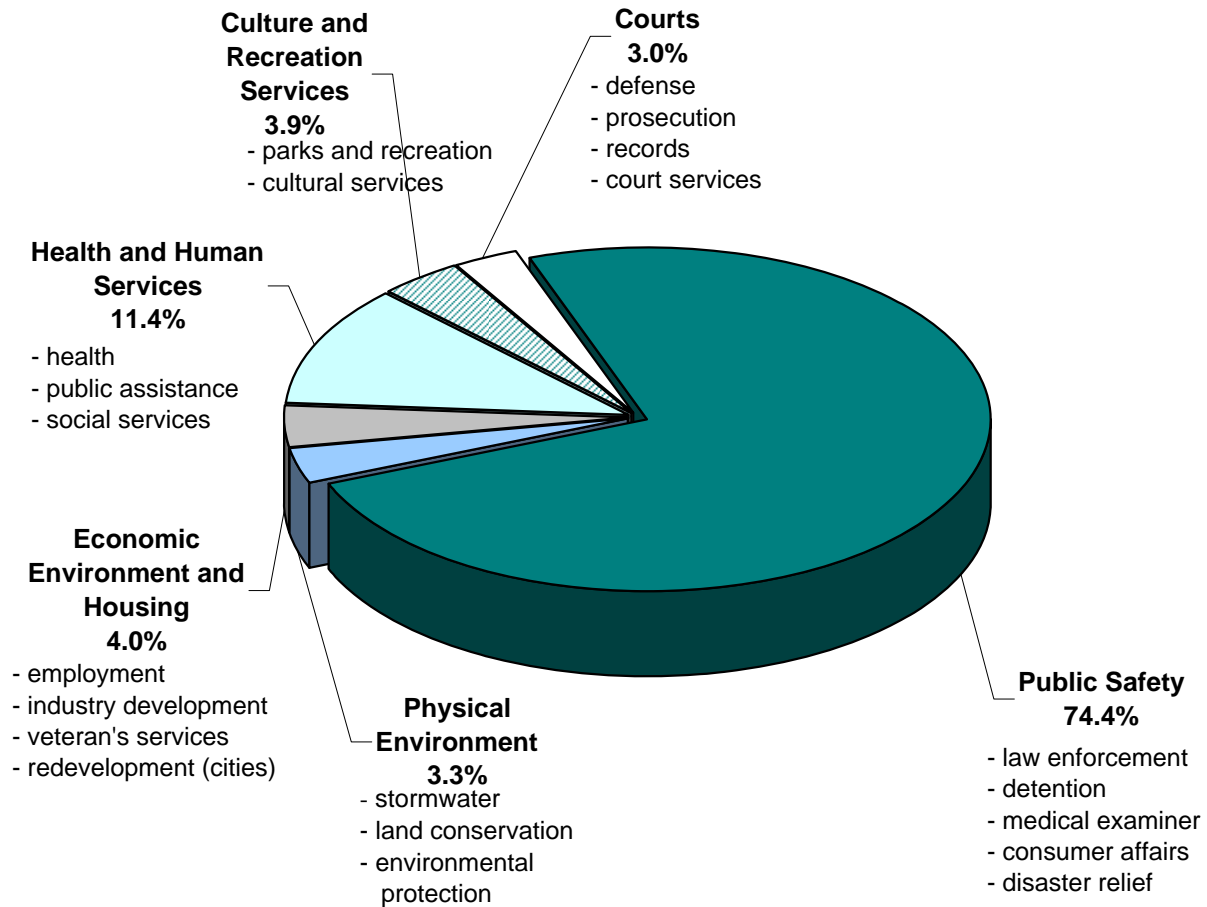


**Each 1% equals \$14.1 million
Total funding equals \$1.407 billion**

Note: This schedule includes all County funds, including both unrestricted (property tax) funds and restricted funds.

**BUDGET BY PROGRAM
COUNTYWIDE GENERAL FUND**

**Allocation of County Funds by Citizen Program
Countywide General Fund - FY 11**

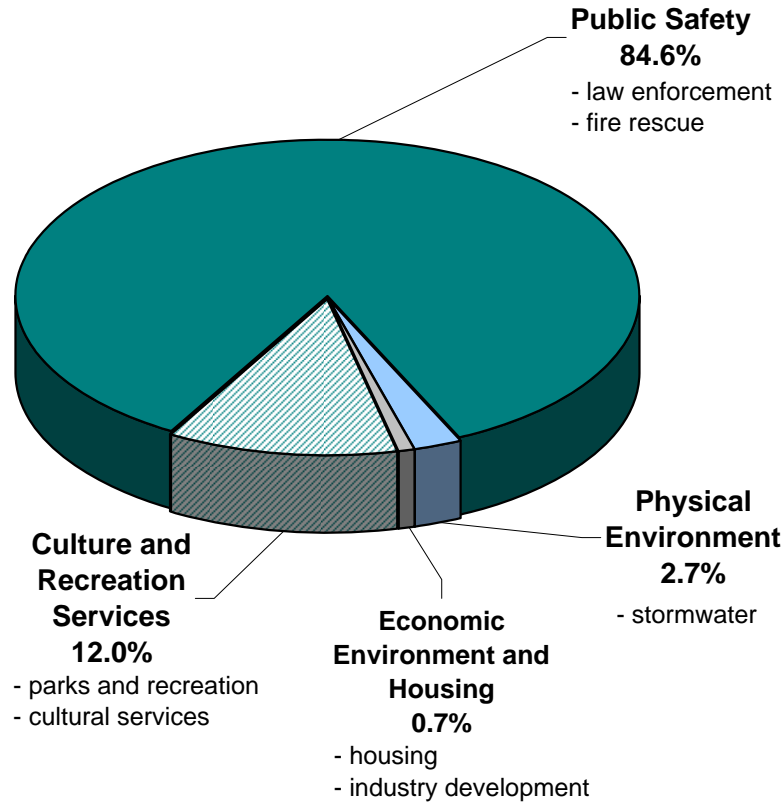


**Each 1% equals \$4.7 million
Total funding equals \$466.9 million**

Note: Transfers from this fund to other funds have been included in this presentation. They have been incorporated into the appropriate programs.

**BUDGET BY PROGRAM
UNINCORPORATED AREA GENERAL FUND**

**Allocation of County Funds by Citizen Program
Unincorporated Area General Fund - FY 11**



**Each 1% equals \$2.8 million
Total funding equals \$276.2 million**

Note: Transfers from this fund to other funds have been included in this presentation. They have been incorporated into the appropriate programs.