

**2013 General Fund
(1010)**

	Current Budget	Recommended Budget	Variance
Revenues:			
40050 Taxes & Penalties	60,941,052	63,268,353	2,327,301
45000 Licenses & Permits	283,962	283,962	-
50000 Federal Revenue	122,994	122,994	-
54000 State Revenue	7,665,098	7,870,442	205,344
58000 Local Revenue	958,636	958,636	-
60000 Fees & Services	20,908,598	20,908,598	-
65000 Fines & Forfeitures	1,012,100	1,012,100	-
66000 Interest Revenue	100,000	100,000	-
67000 Other Revenue & Reimbursement	4,691,671	2,813,696	(1,877,975)
69500 Transfer In	5,880,122	5,880,122	-
Total Revenue and Other Sources	102,564,233	103,218,903	654,670
Expenditures:			
70000 Personal Services	68,336,289	68,336,289	-
72500 Supplies	1,593,246	1,593,246	-
80000 Other Services & Charges	12,501,008	12,603,680	102,672
94000 Internal Service Charges	2,516,762	2,516,762	-
95000 Capital Outlay	112,748	112,748	-
98000 Reserves	300,000	300,000	-
99000 Transfers Out/Appropriations	17,204,180	17,756,178	551,998
Total Expenditures and Other Uses	102,564,233	103,218,903	654,670