

**Council Auditor's Office
Office of General Counsel (011)
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures							
Office of General Counsel (011)	349,591	343,138	326,841	308,651	370,017	227,508	227,336
Office of Ethics, Compliance and Oversight	-	-	-	-	-	142,509	122,061
Total	349,591	343,138	326,841	308,651	370,017	370,017	349,397
Approved Employee Cap							
Office of General Counsel (011)	3	3	1	1	1	1	1
Office of Ethics, Compliance and Oversight	-	-	-	-	-	-	-
Total	3	3	1	1	1	1	1

**Council Auditor's Office
Office of General Counsel (551)
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	8,704,794	9,041,900	9,394,286	8,955,513	8,845,576	8,845,576	8,064,962
Approved Salary Cap	72	74	73	70	69	69	61

Council Auditor's Office
Office of Ethics, Compliance and Oversight (011)
Summary of Budget and Employee Cap

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures							
Office of General Counsel (011)	349,591	343,138	326,841	308,651	370,017	227,508	227,336
Office of Ethics, Compliance and Oversight	-	-	-	-	-	142,509	122,061
Total	349,591	343,138	326,841	308,651	370,017	370,017	349,397
Approved Employee Cap							
Office of General Counsel (011)	3	3	1	1	1	1	1
Office of Ethics, Compliance and Oversight	-	-	-	-	-	-	-
Total	3	3	1	1	1	1	1

**Council Auditor's Office
Health Administrator (011)
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	774,094	770,422	732,899	769,049	957,789	957,789	1,203,871
Approved Salary Cap	-	-	-	-	-	-	-

**Council Auditor's Office
 Jacksonville Human Rights Commission (011)
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	1,322,742	1,238,253	1,301,632	982,048	901,518	901,518	905,661
Approved Salary Cap	20	17	17	13	12	12	10

**Council Auditor's Office
Housing Finance Authority (721)
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	1,228,073	561,622	730,008	535,535	543,921	543,921	600,595
Approved Salary Cap	-	1	2	2	3	3	3

Council Auditor's Office
Housing and Neighborhoods Department - CDBG (1A1)
Summary of Budget and Employee Cap

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	7,243,981	484,008	483,868	489,957	202,036	202,036	196,220
Approved Salary Cap	14	4	4	4	-	-	-

**Council Auditor's Office
 General Employees Pension Fund (611)
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	9,363,372	10,953,477	8,332,105	10,834,411	10,464,541	10,464,541	10,446,805
Approved Salary Cap	6	.7	7	7	7	7	6

**Council Auditor's Office
 Correctional Officers Pension Trust (613)
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	560,000	560,000	560,000	560,000	618,750	618,750	960,000
Approved Salary Cap	-	-	-	-	-	-	-

**Council Auditor's Office
 Disability Pension Trust Fund (614)
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	-	-	-	-	20,300	20,300	40,000
Approved Salary Cap	-	-	-	-	-	-	-

**Council Auditor's Office
Employee Services (011)
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures							
Central Operations	19,283,575	20,796,848	21,315,231	20,265,271	16,692,747	-	-
Intra-Governmental Services	-	-	-	-	-	8,381,978	4,755,299
Employee Services	-	-	-	-	-	6,336,559	5,839,539
Total	<u>19,283,575</u>	<u>20,796,848</u>	<u>21,315,231</u>	<u>20,265,271</u>	<u>16,692,747</u>	<u>14,718,537</u>	<u>10,594,838</u>
Approved Employee Cap							
Central Operations	272	265	248	233	198	-	-
Intra-Governmental Services	-	-	-	-	-	182	59
Employee Services	-	-	-	-	-	-	47
Total	<u>272</u>	<u>265</u>	<u>248</u>	<u>233</u>	<u>198</u>	<u>182</u>	<u>106</u>

**Council Auditor's Office
Emergency Reserve (018)
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	40,000,000	38,602,251	43,415,371	44,362,825	47,571,751	47,571,751	48,769,260
Approved Salary Cap	-	-	-	-	-	-	-