

**Council Auditor's Office
 Medical Examiner (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	2,763,470	3,074,007	3,128,100	2,839,653	2,676,172	2,676,172	2,672,320
Approved Salary Cap	26	27	27	27	27	27	27

**Council Auditor's Office
 Fire and Rescue Department (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	144,997,511	153,115,130	164,252,518	163,801,008	160,842,607	160,842,607	174,752,000
Approved Salary Cap	1,303	1,333	1,323	1,321	1,296	1,296	1,301

**Council Auditor's Office
Fire and Rescue (159)
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							
Environmental and Compliance	1,508,340	-	-	-	-	-	-
Fire and Rescue	518,095	578,143	465,288	403,367	412,029	412,029	447,261
Planning and Development	13,088,687	11,214,706	9,264,081	9,568,673	7,874,258	7,874,258	7,932,546
Jacksonville City-Wide Activities		-	(158,249)	209,150	170,208	170,208	904,648
Transfers Non-Departmental	244,996	-	781,717				
Total	15,360,118	11,792,849	10,352,837	10,181,190	8,456,495	8,456,495	9,284,455
Approved Employee Cap							
Environmental and Compliance	25	-	-	-	-	-	-
Fire and Rescue	5	5	4	4	4	4	4
Planning and Development	156	134	103	103	85	85	86
Jacksonville City-Wide Activities	-	-	-	-	-	-	-
Transfers Non-Departmental	-	-	-	-	-	-	-
Total	186	139	107	107	89	89	90

**Council Auditor's Office
Office of the Sheriff
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	322,379,936	339,590,530	355,660,019	350,387,721	345,894,759	345,894,759	358,517,260
Approved Salary Cap	2,994	3,191	3,354	3,354	3,283	3,283	3,129

**Council Auditor's Office
E911 User Fee (171)
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	2,156,889	4,836,271	4,845,271	4,607,267	4,830,652	4,830,652	4,378,041
Approved Salary Cap	7	7	7	7	7	7	6

**Council Auditor's Office
 Inmate Welfare (64A)
 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	350,000	350,000	313,598	450,816	913,879	913,879	1,610,000
Approved Salary Cap	1	1	1	1	1	1	1