

Agency-Program		09/10	AS OF February 2010	10/11	FY 10-11		Grants			TOTAL	
		Original	ContinuatnAction	Action	Amended	Amount	Original	Ad	Interest		Fund
		Budget	Amount	Type/Date	Budget	Continued	Reductions	Budget	Valorem		Other
EXEC-Executive Office		390,422		390,422	390,422	10,163	400,585	400,585			400,585
EXEC-Communications		227,693		227,693	227,693	4,175	231,868	231,868			231,868
ADM&QA -Office of		521,086		521,086	521,086	(180,703)	340,383	340,383			340,383
ADM&QA - HR		225,210		225,210	225,210	(6,137)	219,073	219,073			219,073
PPRD - Office of Public Policy&Res.Develop	ADM	177,265		177,265	177,265	77,095	254,360	254,360			254,360
PPRD - Resource Development	ADM	291,651		291,651	291,651	3,735	295,386	293,386	2,000		295,386
PM - Office of	ADM	321,466		321,466	321,466	84,848	406,314	406,314			406,314
PM - Contract Management	ADM	437,934		437,934	437,934	(54,433)	383,501	383,501			383,501
PM - Finance	ADM	517,761		517,761	517,761	16,727	534,488	534,488			534,488
PM - Research	ADM	330,445		330,445	330,445	16,099	346,544	346,544			346,544
PM - BI & IT Liaison	ADM	481,916		481,916	481,916	174,847	656,763	506,763	150,000		656,763
PM - SAMIS	ADM	189,661		189,661	189,661	(54,885)	134,776	134,776			134,776
PM - ASO	ADM	432,449		432,449	432,449	(25,136)	407,313	389,313	18,000		407,313
PDS - Office of Pgm Dev & Support	ADM	384,350		384,350	384,350	(15,378)	368,972	368,972			368,972
PDS - CNS/OST	ADM	433,314		433,314	433,314	5,644	438,958	438,958			438,958
PDS - Program Support	ADM	141,054		141,054	141,054	5,093	146,147	136,147	10,000		146,147
PDS - Technical Support	ADM	165,725		165,725	165,725	26,402	192,127	192,127			192,127
PDS - Issues Expertise	ADM	190,911		190,911	190,911	380	191,291	191,291			191,291
JWB Admin Total:		5,860,313	-	5,860,313	5,860,313	88,536	5,948,849	5,768,849	180,000	-	5,948,849
						5,541,536	10.5%				
Americorp	GRNT	884,865		884,865	210,000		210,000	-	98,000	112,000	210,000
Total Grants		884,865	-	884,865	210,000	-	210,000	-	98,000	112,000	210,000
Achieve Tampa Bay - Respite Care	CM	-		-	-		-				-
Alpha House - Residential Program	SCSS	80,800		80,800	80,800		80,800	80,800			80,800
Bethel Truancy prior City St.P PAL	SS	351,880		351,880	351,880	(251,880)	100,000	100,000			100,000
Big Brothers/Big Sisters - Comprehensive Mentoring	SS	571,962		571,962	571,962		571,962	571,962			571,962
Carlton Manor - Therapeutic Group Home	SCSS	134,227		134,227	134,227	(134,227)	-	-			-
CASA - Domestic Violence/Substance Abuse	SCSS	253,001		253,001	253,001	13,188	266,189	266,189			266,189
CASA - Peacemakers	SS	200,000		200,000	200,000		200,000	200,000			200,000
Catholic Charities - Pinellas Village	SCSS	25,645		25,645	-		-	-			-
CCC - 21st Century	SR	-		-	229,865		229,865	-		229,865	229,865
CCC - LIEF and Child Care Scholarships & Screenin	SR	4,956,153		4,956,153	4,956,153	(726,091)	4,230,062	442,517		3,787,545	4,505,662
CCC - OST/YD	SS	5,476,617		5,476,617	5,476,617	(622,585)	4,854,032	4,854,032			3,754,032
CCC - Special Services	SR	841,063		841,063	841,063		841,063	841,063			841,063
CFBHN - counseling	SCSS	3,297,085		3,297,085	3,297,085		3,297,085	3,297,085			300,000
Citizens Alliance for Progress	SCSS	448,008		448,008	448,008		448,008	448,008			448,008
City of St Petersburg Matched Partnership	SS										1,600,000
Community Pride - childcare	SR	142,993		142,993	142,993		142,993	142,993			142,993
DCF - Community Provider position	SR	20,491		20,491	20,491		20,491	20,491			20,491
Directions - Children's Outpatient	CM	542,630		542,630	542,630		542,630	542,630			542,630
Directions - Early Childhood Consultation Services	SR	244,597		244,597	244,597		244,597	244,597			244,597
Family Resources - Safe Place 2B	SCSS	259,057		259,057	259,057		259,057	259,057			259,057
Family Resources - Teen Truancy Court	SS	175,108		175,108	175,108	(175,108)	-	-			-
Girl Scouts of West Central Florida	SS	210,000		210,000	210,000		210,000	210,000			210,000
GRAYDI	SCSS	293,106		293,106	293,106		293,106	293,106			329,506
GulfCoast Community Care - Adults Mentoring Children	SS	333,439		333,439	333,439		333,439	333,439			333,439
GulfCoast Community Care - TIP	SS	333,439		333,439	333,439		333,439	333,439			434,221
GulfCoast Community Care - Violence Prevention	SS	600,000		600,000	600,000		600,000	600,000			499,218
High Point	SCSS	323,798		323,798	323,798		323,798	323,798			323,798
InterCultural Advoc Inst/Hispanic Outreach Center	SCSS	304,060		304,060	304,060		304,060	304,060			304,060
Lealman/Asian	SCSS	499,232		499,232	499,232		499,232	499,232			499,232
MLK - NFC	SCSS	362,596		362,596	362,596		362,596	362,596			362,596
MLK - YDI	SS	184,235		184,235	184,235		184,235	184,235			184,235
Operation PAR - Adolescent Residential Center	SS	448,936		448,936	448,936	(248,936)	200,000	200,000			200,000
Operation PAR - ALPHA	SS	68,732		68,732	68,732		68,732	68,732			68,732
Operation PAR - COSA at CD&FGC	CM	376,336		376,336	376,336		376,336	376,336			376,336
PARC - Discovery Learning and Homebound	SR	761,687		761,687	761,687		761,687	761,687			761,687
PARC - Respite Care	CM	315,371		315,371	315,371		315,371	315,371			315,371
PC Headstart		-		-	82,224		82,224	-		82,224	82,224
PC Licensing Board	SR	609,614		609,614	609,614		609,614	609,614			609,614
PCHD - Health Clusters	SS	466,357		466,357	466,357		466,357	466,357			466,357

<b>PCHD - Healthy Families Pinellas</b>	CM	5,931,074	5,931,074	5,931,074	5,931,074	5,931,074	5,931,074	5,931,074	5,931,074	
<b>PCHD - STOP</b>	SS	180,720	180,720	180,720	180,720	180,720	180,720	180,720	180,720	
PEMHS - Detention Coordination Services	SCSS	349,888	349,888	349,888	(349,888)	-	-	-	-	
PEMHS - Emergency Response Team	CM	1,232,019	1,232,019	1,232,019	(250,000)	982,019	982,019	982,019	982,019	
R'Club - Childcare MLK/CASA	SR	361,011	361,011	361,011	361,011	361,011	361,011	361,011	361,011	
R'Club - HIPPY	SR	516,892	516,892	516,892	516,892	516,892	516,892	516,892	516,892	
RCS - Grace House	SCSS	61,391	61,391	61,391	61,391	61,391	61,391	61,391	61,391	
RCS - The Haven	SCSS	104,382	104,382	104,382	104,382	104,382	104,382	104,382	104,382	
Safety Harbor	SCSS	269,352	269,352	269,352	269,352	269,352	269,352	269,352	269,352	
Sanderlin-FCOD	SS	354,172	354,172	354,172	354,172	354,172	354,172	354,172	354,172	
Sanderlin-Literacy	SR	265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000	
Sanderlin-NFC	SCSS	771,265	771,265	771,265	771,265	771,265	771,265	771,265	771,265	
SanderlinYDF	SS	115,711	115,711	115,711	115,711	115,711	115,711	115,711	115,711	
SJCC - Behavioral Evaluation	SCSS	405,597	405,597	405,597	-	405,597	405,597	405,597	405,597	
SJCC - Truancy Outreach	SS	239,690	239,690	239,690	(239,690)	-	-	-	-	
<b>Suncoast - Childrens Initiative - Fairmont School</b>	SS	-	-	-	300,000	300,000	300,000	300,000	300,000	
<b>Suncoast - Family Services</b>	SS	5,313,898	5,313,898	5,313,898	5,313,898	5,313,898	5,313,898	5,313,898	5,313,898	
The Children's Home-Kinship Care	CM	901,103	901,103	901,103	901,103	901,103	901,103	901,103	901,103	
United Methodist - Community contract	SR	72,242	72,242	72,242	72,242	72,242	72,242	72,242	72,242	
<b>PROGRAM TOTAL:</b>		<b>41,957,662</b>	<b>41,957,662</b>	<b>42,244,106</b>	<b>(2,685,217)</b>	<b>39,558,889</b>	<b>35,459,255</b>	<b>-</b>	<b>4,099,634</b>	<b>37,040,365</b>
CONTINUATION - After school NFC Services pool		500,000	500,000	500,000	(500,000)	40,000	40,000	-	40,000	
CONTINUATION - PATHS Training & pilot		39,540	39,540	39,540		39,540		39,540	39,540	
CONTINUATION - Incredible Years		25,000	25,000	25,000		25,000		25,000	25,000	
CONTINUATION - Model Preschool		600,000	600,000	600,000	(300,000)	300,000		300,000	300,000	
CONTINUATION - Children's Initiative		499,928	499,928	499,928	(499,928)	-	-	-	-	
CONTINUATION - Carrera Pregnancy Prevention		532,000	532,000	532,000	(532,000)	-	-	-	-	
CONTINUE -- Community Priorities Fund		524,154	524,154	106,720	-	106,720	106,720	-	106,720	
<b>CONTINUATION COMM PRIORITIES TOTAL</b>		<b>2,720,622</b>	<b>2,720,622</b>	<b>2,303,188</b>	<b>(1,831,928)</b>	<b>511,260</b>	<b>146,720</b>	<b>-</b>	<b>364,540</b>	<b>511,260</b>
OTO - Program Education Outreach for FY 10/11		100,000	100,000	100,000	100,000	200,000	-	200,000	200,000	
OTO - ECA for FY 10/11		367,707	367,707	367,707	(367,707)	-	-	-	-	
OTO - ECA for Salvation Army FY 10/11		432,293	432,293	432,293	(432,293)	-	-	-	-	
OTO - Ready for Life, Journal Project		6,000	6,000	6,000		6,000	-	6,000	6,000	
OTO-Community Priorities Fund		350,000	350,000	350,000		350,000	-	350,000	350,000	
OTO - Community Priorities Fund for 211		100,000	100,000	100,000		100,000	-	100,000	100,000	
		<b>1,356,000</b>	<b>1,356,000</b>	<b>1,356,000</b>	<b>(700,000)</b>	<b>656,000</b>	<b>-</b>	<b>656,000</b>	<b>656,000</b>	
OTO - Performance Measurement		210,000	210,000	210,000		210,000	-	210,000	210,000	
OTO - Program Quality Initiative		72,000	72,000	72,000		72,000	-	72,000	72,000	
<b>OTO RESEARCH TOTAL:</b>		<b>282,000</b>	<b>282,000</b>	<b>282,000</b>	<b>-</b>	<b>282,000</b>	<b>-</b>	<b>282,000</b>	<b>282,000</b>	
Early Learning Quality Initiative		500,000	500,000	500,000	(300,000)	200,000	-	200,000	200,000	
OTO-Florida Afterschool Network (FAN)		10,000	10,000	10,000		10,000	-	10,000	10,000	
OTO-Pinellas County Human Services Planning Council		345,657	345,657	345,657		345,657	-	140,401	205,256	
<b>OTO COMM.CONTINGENCY TOTAL:</b>		<b>855,657</b>	<b>855,657</b>	<b>855,657</b>	<b>(300,000)</b>	<b>555,657</b>	<b>-</b>	<b>140,401</b>	<b>415,256</b>	<b>555,657</b>
<b>Revenue Maximization</b>		<b>318,000</b>	<b>318,000</b>	<b>318,000</b>	<b>-</b>	<b>318,000</b>	<b>-</b>	<b>318,000</b>	<b>318,000</b>	
<b>REVENUE MAXIMIZATION TOTAL:</b>		<b>318,000</b>	<b>318,000</b>	<b>318,000</b>	<b>-</b>	<b>318,000</b>	<b>-</b>	<b>318,000</b>	<b>318,000</b>	
NonOper-County Taxes		952,718	952,718	952,718	(68,079)	884,639	884,639		884,639	
NonOper-JWB a/ s/ l		22,000	22,000	22,000		22,000	-	22,000	22,000	
NonOper-JWB Actuarial Study		3,000	3,000	3,000	(3,000)	-	-	-	-	
NonOper-JWB Internal Technology		325,265	325,265	325,265	(181,125)	144,140	-	144,140	144,140	
<b>NON OPERATING TOTAL:</b>		<b>1,302,983</b>	<b>1,302,983</b>	<b>1,302,983</b>	<b>(252,204)</b>	<b>1,050,779</b>	<b>884,639</b>	<b>-</b>	<b>166,140</b>	<b>1,050,779</b>
<b>JWB Program Stabilization Fund:</b>		<b>7,676,067</b>	<b>7,676,067</b>	<b>3,541,524</b>		<b>3,541,524</b>	<b>-</b>	<b>3,541,524</b>	<b>3,541,524</b>	
<b>GRAND TOTAL:</b>		<b>63,214,169</b>	<b>63,214,169</b>	<b>58,273,771</b>	<b>(5,680,813)</b>	<b>52,632,958</b>	<b>42,259,463</b>	<b>736,401</b>	<b>9,637,094</b>	<b>50,114,434</b>
		-62880730				5,263,296	333,439	+over/()under	-	49,229,795
		333,439					41,926,024		9,637,094	
						5,541,536			6,095,570	used in budget
				0.0085	356,371	(278,240)				
				0.0126	528,268					
				0.0211	884,639				18,637,094	FB 9/30/10