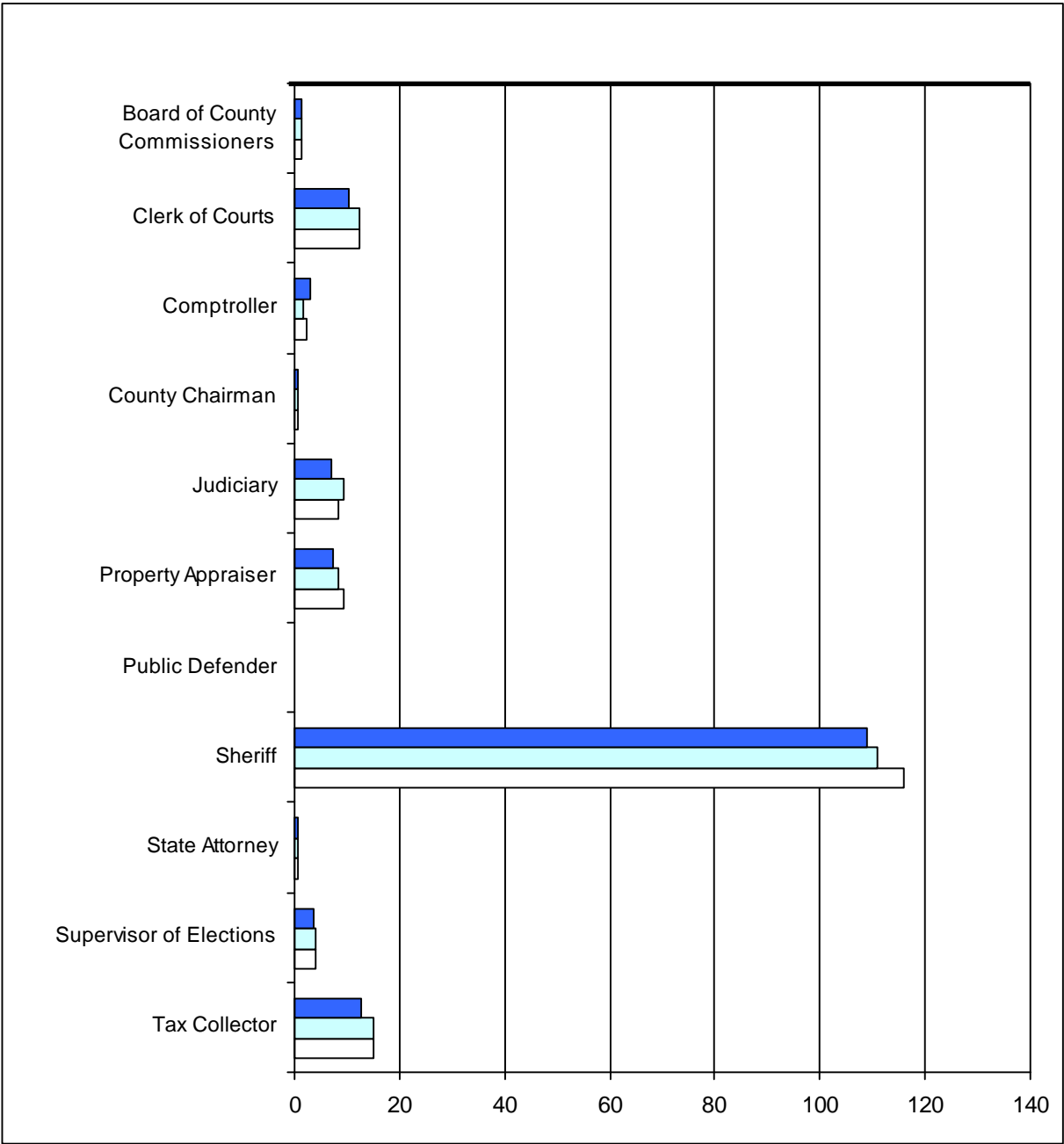


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CONSTITUTIONAL OFFICERS

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Constitutional Officers



\$'s in Millions



OFFICE: Board of County Commissioners

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$1,137,503	\$1,163,226	\$1,204,044	\$20,315	\$1,224,359
Operating Expenses	94,447	147,580	147,407	-2,787	144,620
Capital Outlay	1,366	8,700	9,600	0	9,600
SUBTOTAL	1,233,316	1,319,506	1,361,051	17,528	1,378,579
% Change in Expenditure From Prior Year					4%
Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$1,233,316	\$1,319,506	\$1,361,051	\$17,528	\$1,378,579

PERSONNEL

Authorized Positions	20	20	20	0	20
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FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$1,233,316	\$1,319,506	\$1,361,051	\$17,528	\$1,378,579
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$1,233,316	\$1,319,506	\$1,361,051	\$17,528	\$1,378,579

OFFICE:

Board of County Commissioners

DESCRIPTION:

The Board of County Commissioners (BCC) serves as the legislative, policy-making and governing body of Orange County and operates under the guidelines set forth in the charter originally adopted in November 1986 and subsequently amended.

COMMENTS:

Personal Services - The FY 00-01 budget includes a 4% salary increase and a 0.5% broadbanding allocation for all eligible Board of County Commissioners' employees. The personal services budget also includes adjustments to the broadband pay plan categories approved by the Board of County Commissioners in November, 1999.

Operating - The FY 00-01 operating expenses decreased due to adjustments in Information Systems and Services charges.

Capital Outlay - No changes have been made to the FY 00-01 capital outlay budget since it was originally approved on 9/23/99.

OFFICE: Clerk of Courts

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	10,264,078	11,314,151	12,272,639	-84,952	12,187,687
Capital Outlay	0	0	0	0	0
SUBTOTAL	10,264,078	11,314,151	12,272,639	-84,952	12,187,687
% Change in Expenditure From Prior Year					8%
Capital Improvements	0	450,000	300,000	0	300,000
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$10,264,078	\$11,764,151	\$12,572,639	-\$84,952	\$12,487,687

PERSONNEL

Authorized Positions	442	463	484	-5	479
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**FUNDING SOURCE
SUMMARY**

FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$10,264,078	\$11,314,151	\$12,272,639	-\$84,952	\$12,187,687
Special Revenue Funds	0	450,000	300,000	0	300,000
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$10,264,078	\$11,764,151	\$12,572,639	-\$84,952	\$12,487,687

OFFICE:

Clerk of Courts

DESCRIPTION:

The Clerk of the Circuit and County Courts is a Constitutional Officer with responsibilities as outlined in Chapters 28 & 34, Florida Statutes, Laws of Florida, Rules of Court Service, and Administrative Orders. Generally speaking, one of the primary responsibilities of the Clerk of Courts is maintaining the court information produced by the judicial system. Accordingly, the Clerk's efforts to provide this information to the public and members of the judicial system are focused on enhanced uses of technology.

COMMENTS:

Operating - The Clerk of Court's budget was adjusted downward by \$84,952 due to funding reductions and associated manpower reductions for three trial clerks and three information technology positions. Originally, six trial clerks were requested for the anticipated hiring of two new judges, which will not occur. A total of five trial clerk positions (3 County Court positions funded by the County and 2 Circuit Court positions) will be removed from the County's manning tables. The reduction in technology positions is a result of an agreement with ISS to provide these services. The funding decreases are partially offset by an increase for medical insurance (\$127,375) and a small adjustment for postage requirements for mailing delinquent tax notices. Adjustments were also made for the reduction in the Florida Retirement System (FRS) contribution rates and a increase in personal services merit increase rates in accordance with County guidelines.

The budget page presents only the General Fund portion of the Clerk of Courts budget. The details of the total budget are as follows:

	FY 99-00	FY 00-01
General Fund	\$ 11,314,151	\$ 12,187,687
Commision and Fees	6,767,867	6,915,850
Capital Projects Funds	450,000	300,000
Totals	\$ 18,532,018	\$ 19,403,537

Capital Improvements - No changes have been made to the FY 00-01 capital improvement budget since it was originally approved on 9/23/99.

OFFICE: Comptroller

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	2,899,681	1,416,746	1,601,418	591,448	2,192,866
Capital Outlay	0	0	0	0	0
SUBTOTAL	2,899,681	1,416,746	1,601,418	591,448	2,192,866
% Change in Expenditure From Prior Year					55%

Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$2,899,681	\$1,416,746	\$1,601,418	\$591,448	\$2,192,866

PERSONNEL

Authorized Positions	202	202	203	4	207
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FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$2,899,681	\$1,416,746	\$1,601,418	\$591,448	\$2,192,866
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$2,899,681	\$1,416,746	\$1,601,418	\$591,448	\$2,192,866

OFFICE: Comptroller

DESCRIPTION:

The elected County Comptroller is the County's chief financial officer, clerk to the board, recorder of documents and auditor. The mission of the Comptroller's Office is to provide for the citizens of Orange County, responsive, accurate, effective and efficient accounting, treasury, investment, disbursement, clerk, document recording, records management and audit services, as specified in the State constitution and governing statutes.

COMMENTS:

Operating - Adjustments to the Comptroller's FY 00-01 budget total \$591,448. Included in the adjustments are \$435,332 for the Comptroller's pay plan as approved by the Board of County Commissioners on April 11, 2000 and the addition of a legal secretary, part-time quality assurance analyst and a special projects coordinator. Adjustments also included \$10,653 for maintenance of printers and temporary labor to assist in the preparation of records and \$20,600 for increases in health insurance costs. Recent savings in the FRS rates were offset by an upward adjustment for merit increase rates in accordance with County guidelines.

The budget page presents only the General Fund portion of the Comptroller's budget. The details of the total budget are as follows:

	FY 99-00	FY 00-01
General Fund	\$ 1,321,446	\$ 2,192,866
Commision and Fees	3,599,408	3,725,387
Charges for Services	5,260,500	5,312,315
Total	\$ 10,181,354	\$ 11,230,568

OFFICE: County Chairman

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$548,126	\$595,024	\$615,358	\$6,279	\$621,637
Operating Expenses	65,393	64,646	63,720	54	63,774
Capital Outlay	1,130	8,000	7,060	0	7,060
SUBTOTAL	614,649	667,670	686,138	6,333	692,471
% Change in Expenditure From Prior Year					4%

Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$614,649	\$667,670	\$686,138	\$6,333	\$692,471

PERSONNEL

Authorized Positions	9	9	9	0	9
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FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$614,649	\$667,670	\$686,138	\$6,333	\$692,471
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$614,649	\$667,670	\$686,138	\$6,333	\$692,471

OFFICE:

County Chairman

DESCRIPTION:

The County Chairman, a position approved by the voters in 1990, serves as chief executive of Orange County. The Office of County Chairman provides direct staff support -- community outreach, constituent, and administrative services -- for the Chairman.

COMMENTS:

Personal Services - The FY 00-01 budget includes a 4% salary increase and a 0.5% broadbanding allocation for all eligible Board of County Commissioners' employees. The personal services budget also includes adjustments to the broadband pay plan categories approved by the Board of County Commissioners in November, 1999.

Operating - The FY 00-01 operating expenses increased due to adjustments in Information Systems and Services charges.

Capital Outlay - No changes have been made to the FY 00-01 capital outlay budget since it was originally approved on 9/23/99.

OFFICE: Court Administration

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$4,701,836	\$5,187,694	\$5,016,527	\$62,588	\$5,079,115
Operating Expenses	1,349,491	1,884,627	1,571,524	141,136	1,712,660
Capital Outlay	734,480	610,891	637,309	21,100	658,409
SUBTOTAL	6,785,807	7,683,212	7,225,360	224,824	7,450,184
% Change in Expenditure From Prior Year					-3%
Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	909,507	972,748	151,191	1,123,939
Other	387,979	615,286	1,021,256	-750,900	270,356
TOTAL	\$7,173,786	\$9,208,005	\$9,219,364	-\$374,885	\$8,844,479

PERSONNEL

Authorized Positions	95	95	101	6	107
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**FUNDING SOURCE
SUMMARY**

FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$5,762,631	\$6,024,820	\$5,911,432	\$479,556	\$6,390,988
Special Revenue Funds	1,411,155	3,183,185	3,307,932	-854,441	2,453,491
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$7,173,786	\$9,208,005	\$9,219,364	-\$374,885	\$8,844,479

OFFICE: Court Administration

DESCRIPTION:

The Court Administrator assists the Chief Judge in the performance of supervisory and administrative duties by assuming responsibility for general court management and the management of court personnel and financial affairs. The Court Administrator's Office supervises court-sponsored programs including court reporting, witness management, and court information.

COMMENTS:

Personal Services - Increased by \$62, 588 after adjustment for savings from the reduction of the FRS contribution rates. The increase is attributable to the addition of 2 teen court specialists, 2 court program specialists, 1 court interpreter and 1 audio/visual engineer.

Operating - The increase is attributable to office supplies, computer upgrades, payment of security costs for the Teen Court program, and reimbursable expenses associated with the Substance Abuse Drug program.

Capital Outlay - The increase is attributable to additional office furnishings and computer workstations for new personnel.

Reserves - The budget includes \$248,719 for the Capital Facilities fund and \$875,220 for the Teen Court fund.

Court Administration Budget Details:

	FY 98-99	FY 99-00	FY 00-01
General Fund	\$ 5,762,631	\$ 6,024,820	\$ 6,390,988
Special Revenue	1,023,176	1,658,392	1,059,196
Interfund Transfers	387,979	615,286	270,356
Reserves	0	909,507	1,123,939
Total	\$ 7,173,786	\$ 9,208,005	\$ 8,844,479

Other:

Other includes \$270,356 of interfund transfers associated with the department's grant program.

OFFICE: Property Appraiser

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	7,557,331	7,955,178	8,300,000	184,691	8,484,691
Capital Outlay	0	0	0	0	0
SUBTOTAL	7,557,331	7,955,178	8,300,000	184,691	8,484,691
% Change in Expenditure From Prior Year					7%
Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$7,557,331	\$7,955,178	\$8,300,000	\$184,691	\$8,484,691

PERSONNEL

Authorized Positions	129	128	128	0	128
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**FUNDING SOURCE
SUMMARY**

	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$7,557,331	\$7,955,178	\$8,300,000	\$184,691	\$8,484,691
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$7,557,331	\$7,955,178	\$8,300,000	\$184,691	\$8,484,691

OFFICE:

Property Appraiser

DESCRIPTION:

The Property Appraiser is a Constitutional Officer charged with the responsibilities as outlined in Chapter 192, Florida Statutes. In general, these responsibilities include preparation of a business personal property tax roll, a real estate tax roll, and the administration of all exemptions permitted under law.

COMMENTS:

Operating - The Property Appraiser is not required to submit multi-year budgets. The amount on the previous page represents only the amount charged to the General Fund by the Property Appraiser. The \$184,691 increase represents the General Fund's share of the difference between the Property Appraiser's actual FY 00-01 budget submitted to the State Department of Revenue and the previously computed budget estimate.

The Property Appraiser's total FY 00-01 budget request of \$9,944,286 represents a \$652,751 or 7% increase over its approved FY 99-00 total budget of \$9,291,535. The increase is primarily due to Computer Assisted Mass Appraisal (CAMA) system software reengineering; leased space improvements; implementation of the "Save our Seniors" program; and an increase in the merit increase rate consistent with County guidelines.

Capital Outlay - N/A

OFFICE: Public Defender

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	218,661	265,641	283,319	0	283,319
Capital Outlay	115,840	177,567	114,000	0	114,000
SUBTOTAL	334,501	443,208	397,319	0	397,319
% Change in Expenditure From Prior Year					-10%

Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$334,501	\$443,208	\$397,319	\$0	\$397,319

PERSONNEL

Authorized Positions	127	130	136	0	136
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FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$334,501	\$443,208	\$397,319	\$0	\$397,319
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$334,501	\$443,208	\$397,319	\$0	\$397,319

OFFICE:

Public Defender

DESCRIPTION:

The Public Defender is a Constitutional Officer charged with the duties outlined in Chapter 27, Florida Statutes. The Public Defender must exercise the responsibility of representing, without additional compensation, any person who is: 1) determined to be insolvent and is under arrest for a felony or misdemeanor; 2) alleged to be a delinquent child; or 3) sought by petition to be involuntarily hospitalized as mentally ill or mentally retarded. The County is prescribed by State Statute to provide the Public Defender with operational costs such as office space, communications, utilities, and custodial services.

COMMENTS:

Operating - No changes have been made to the FY 00-01 operating budget since it was originally approved on 9/23/99.

Capital Outlay - No changes have been made to the FY 00-01 capital budget since it was originally approved on 9/23/99.

OFFICE: Sheriff

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$23,743	\$1,495	\$0	\$0	\$0
Operating Expenses	106,833,191	113,032,376	108,651,758	5,591,216	114,241,270
Capital Outlay	<u>2,080,097</u>	<u>5,610,217</u>	<u>3,263,000</u>	<u>40,142</u>	<u>3,303,142</u>
SUBTOTAL	<u>108,937,031</u>	<u>118,644,088</u>	<u>111,914,758</u>	<u>5,631,358</u>	<u>117,544,412</u>
% Change in Expenditure From Prior Year					-1%

Capital Improvements	586,002	4,717,957	0	10,860,332	10,860,332
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	32,364	0	0	0
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$109,523,033</u>	<u>\$123,394,409</u>	<u>\$111,914,758</u>	<u>\$16,491,690</u>	<u>\$128,404,744</u>

PERSONNEL

Authorized Positions	1,697	1,783	1,783	37	1,820
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FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$99,755,853	\$103,788,192	\$106,526,852	\$5,522,263	\$112,049,115
Special Revenue Funds	9,756,126	19,513,903	5,387,906	9,680,847	15,067,049
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	11,054	92,314	0	1,288,580	1,288,580
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$109,523,033</u>	<u>\$123,394,409</u>	<u>\$111,914,758</u>	<u>\$16,491,690</u>	<u>\$128,404,744</u>

OFFICE:

Sheriff

DESCRIPTION:

The Sheriff is a Constitutional Officer elected by the people to act as the chief law enforcement officer of Orange County in accordance with Chapter 30, Florida Statutes.

COMMENTS:

Personal Services - Increased by \$385,361 for 12 support personnel, \$1,250,000 for additional overtime, \$1,575,938 for increase in the costs associated with the new health insurance contract and \$387,686 for merit increases, to bring the total merit increase to 4% for all eligible employees. These increases are offset by a reduction of \$543,014 for the new FRS rates. The FRS savings were placed in the Sheriff's MSTU reserves pending the outcome of a salary disparity study.

Operating - Includes \$2,466,292 of additional matching grants funds in support of the Sheriff's grant program which includes matching COPS grant funds for hiring 25 new deputies a year for the next three years. A budget of \$69,611 was established to offset revenues from the Delinquency Prevention Fund.

Grants funds are adjusted by \$37,780 to reflect grant award rollovers.

Capital Improvements - The budget has been adjusted by \$560,332 for rebudgets of current projects, including the Presidents Drive renovations, Canine Facility, Fingerprinting ID System and Firing Range. Also, \$10,300,000 has been allocated towards renovations of the Sunterra Building and Fleet Facility. Please refer to the Capital Improvements section for a complete listing of the projects.

OFFICE: State Attorney

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	315,844	538,061	606,490	0	606,490
Capital Outlay	272,101	178,531	88,153	0	88,153
SUBTOTAL	587,945	716,592	694,643	0	694,643
% Change in Expenditure From Prior Year					-3%

Capital Improvements	39,451	4,383	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$627,396	\$720,975	\$694,643	\$0	\$694,643

PERSONNEL

Authorized Positions	288	297	307	-6	301
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FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$627,396	\$720,975	\$694,643	\$0	\$694,643
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$627,396	\$720,975	\$694,643	\$0	\$694,643

OFFICE:

State Attornev

DESCRIPTION:

The State Attorney is a Constitutional Officer charged with the duties outlined in Chapter 27, Florida Statutes. The County is prescribed by State Statute to provide the State Attorney with operational funds for items such as office space, communications, transportation and utilities.

COMMENTS:

Operating - No changes have been made to the FY 00-01 operating budget since it was originally approved on 9/23/99.

Capital Outlay - No changes have been made to the FY 00-01 capital outlay budget since it was originally approved on 9/23/99.

OFFICE: Supervisor of Elections

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	3,888,499	4,876,682	4,115,620	0	4,115,620
Capital Outlay	0	0	0	0	0
SUBTOTAL	3,888,499	4,876,682	4,115,620	0	4,115,620
% Change in Expenditure From Prior Year					-16%
Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$3,888,499	\$4,876,682	\$4,115,620	\$0	\$4,115,620

PERSONNEL

Authorized Positions	47	45	43	0	43
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**FUNDING SOURCE
SUMMARY**

	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$3,888,499	\$4,876,682	\$4,115,620	\$0	\$4,115,620
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$3,888,499	\$4,876,682	\$4,115,620	\$0	\$4,115,620

OFFICE:

Supervisor of Elections

DESCRIPTION:

The Supervisor of Elections is a Constitutional Officer elected to act as the official custodian of voter registration books and to conduct and monitor federal, state and county elections within Orange County.

COMMENTS:

Operating - No changes have been made to the FY 00-01 budget since it was originally approved on 9/23/99.

OFFICE: Tax Collector

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	12,781,001	14,162,728	15,224,933	192,790	15,417,723
Capital Outlay	0	0	0	0	0
SUBTOTAL	12,781,001	14,162,728	15,224,933	192,790	15,417,723
% Change in Expenditure From Prior Year					9%
Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$12,781,001	\$14,162,728	\$15,224,933	\$192,790	\$15,417,723

PERSONNEL

Authorized Positions	199	202	202	4	206
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**FUNDING SOURCE
SUMMARY**

FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$12,781,001	\$14,162,728	\$15,224,933	\$192,790	\$15,417,723
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$12,781,001	\$14,162,728	\$15,224,933	\$192,790	\$15,417,723

OFFICE:

Tax Collector

DESCRIPTION:

The Tax Collector is a Constitutional Officer charged with the responsibilities of collection and distribution of taxes and fees for County government, municipalities, fire districts, drainage districts, State agencies, and the School Board, pursuant to Chapter 192, Florida Statutes.

COMMENTS:

Operating - The Tax Collector's operating budget is required by State statute to be submitted to the County by August 1st of each year. The operating budget for the Tax Collector is approved by the Florida Department of Revenue (FDOR). The Orange County Board of County Commissioners has no control or authority over the Tax Collector's operating budget.

The budget figure on the previous page represents an estimate of the amount to be paid from the General Fund to the Tax Collector. This charge is in accordance with a formula outlined in Florida Statute 192 whereby taxing entities pay commissions to the Tax Collector for services provided. The estimated amount of commissions to be paid from the General Fund to the Tax Collector increased \$192,790 due to recomputation of commissions based on updated current year taxable property values.