LAW ENFORCEMENT TRUST
FUND 172
FY 11-12 EXPENSE

2111 PURCHASES-NON FEDERAL

CITY OF KEY WEST
BUDGET FOR FISCAL YEAR 11/12
EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 AMENDED BUDGET	FY 10/11 6 MO ACT	FY 11/12 COMMISSION APPROVED
Law Enforcement Trust						
Police Department						
Purchases Non Federal						
Public Safety						
Police Department						
172-2111-521-3100	Professional Services	0	0	0	0	5,000
172-2111-521-3400	Other Contractual Service	0	0	0	0	1,000
172-2111-521-4000	Travel & Per Diem	0	0	0	0	2,000
172-2111-521-4600	Repairs and Maintenance	0	0	0	0	1,000
172-2111-521-4900	Other Current Charges	424	4,197	6,000	1,371	6,000
172-2111-521-5100	Office Supplies	334	0	0	0	0
172-2111-521-5200	Operating Supplies	60,132	450	0	0	10,000
172-2111-521-5500	Training	0	0	0	0	1,000
*	Operating Expenditures	60,890	4,647	6,000	1,371	26,000
172-2111-521-8200	Aid to Pvt. Organizations	17,500	5,500	11,500	10,500	10,000
*	Grants and Aid	17,500	5,500	11,500	10,500	10,000
172-2111-521-9100	Transfers	0	0	0	0	1,360
*	Transfers	0	0	0	0	1,360
172-2111-521-9800	Reserves	0	0	71,900	0	56,640
*	Reserves	0	0	71,900	0	56,640
****	Purchases Non Federal	78,390	10,147	89,400	11,871	94,000

LAW ENFORCEMENT TRUST
FUND 172
FY 11-12 EXPENSE

2113 PURCHASES-FEDERAL

CITY OF KEY WEST
BUDGET FOR FISCAL YEAR 11/12
EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 AMENDED BUDGET	FY 10/11 6 MO ACT	FY 11/12 COMMISSION APPROVED
Law Enforcement Trust						
Police Department						
Purchases Federal						
Public Safety						
Police Department						
172-2113-521-3100	Professional Services	0	0	0	0	5,000
172-2113-521-3400	Other Contractual Service	0	0	0	0	6,100
172-2113-521-4000	Travel & Per Diem	0	8,182	4,900	4,676	10,000
172-2113-521-4600	Repairs and Maintenance	0	25,648	400	0	0
172-2113-521-5200	Operating Supplies	39,786	9,342	16,700	13,236	5,000
172-2113-521-5400	Books, Subscrp, Membership	14,493	0	17,800	17,694	0
172-2113-521-5500	Training	0	0	0	0	7,000
*	Operating Expenditures	54,279	43,172	39,800	35,606	33,100
172-2113-521-6300	Infrastructure	0	12,625	0	0	0
172-2113-521-6400	Machinery & Equipment	8,816	85,834	42,100	14,787	54,500
*	Capital Outlay	8,816	98,459	42,100	14,787	54,500
172-2113-521-9800	Reserves	0	0	56,800	0	14,000
*	Reserves	0	0	56,800	0	14,000
****	Purchases Federal	63,095	141,631	138,700	50,392	101,600
******	Law Enforcement Trust	141,485	151,778	228,100	62,264	195,600