

FY 17 BUDGET SUMMARY BY MAJOR FUND AND DEPARTMENT

	COUNTYWIDE GENERAL	UNINCORPORATED AREA GENERAL	COUNTYWIDE SPECIAL PURPOSE	SALES TAX REVENUE	INTERGOVERNMENTAL GRANTS
BOARD OF COUNTY COMMISSIONERS					
Board of County Commissioners	2,651,237	0	0	0	0
County Internal Audit	498,313	0	0	0	0
TOTAL BOCC	3,149,550	0	0	0	0
COUNTY ATTORNEY	8,458,711	0	0	0	0
COUNTY ADMINISTRATOR					
9-1-1 Agency	0	0	6,587,784	0	0
Affordable Housing Office	0	543,188	0	0	21,097,980
Aging Services	7,780,650	0	0	0	12,157,169
Children Services	6,494,376	0	3,539	0	7,012,500
Code Enforcement	2,001,204	8,228,245	81,446	0	0
Communications and Digital Media	4,686,616	0	0	0	0
Conservation and Environmental Land Management	12,118,607	0	0	0	0
Consumer and Veterans Affairs	1,312,774	0	0	0	19,817
County Administrator	2,651,322	0	0	0	0
Customer Service and Support Department	363,072	1,374,841	0	0	0
Development Services	0	8,848,216	0	0	0
Economic Development	7,275,601	1,716,856	0	753,328	264,164
Enterprise Solutions and Quality Assurance	3,299,826	0	0	0	0
Extension Services	1,421,564	0	0	0	144,208
Fire Rescue	999,894	145,872,370	448,340	0	1,521,917
Fiscal Services	0	0	0	0	0
Fleet Services	0	0	0	0	0
Head Start - Early Head Start	0	0	0	0	41,919,360
Health Services	596,990	0	139,559,256	0	17,952,054
Homeless Services	4,122,504	0	0	0	0
Human Resources	5,534,685	0	0	0	0
Information and Technology Services	21,941,932	0	6,166,657	0	0
Library Services Department	0	0	351,333	0	0
Management and Budget	2,452,100	0	0	0	0
Medical Examiner	5,599,762	0	0	0	0
Office of Operations and Legislative Affairs	1,637,653	17,081	0	0	0
Parks and Recreation	1,138,749	27,717,062	0	0	85,684
Pet Resources	8,941,023	0	467,500	0	0
Procurement Services	3,463,682	0	0	0	0
Public Utilities	0	137,862	0	0	0
Public Works	3,550,958	18,256,951	0	0	47,310
Real Estate and Facilities Services	28,515,708	527,039	0	0	438,912
Social Services	6,780,360	0	1,100,000	0	7,758,441
Strategic Planning	796,617	0	3,060,404	0	1,733,565
Sunshine Line	4,547,908	0	0	0	4,854,581
TOTAL COUNTY ADMINISTRATOR	150,026,137	213,239,711	157,826,259	753,328	117,007,662

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COUNTY TRANSPORT- ATION	INFRA- STRUCTURE SURTAX PROJECTS	OTHER GOVERN- MENTAL FUNDS ³	WATER RESOURCE SERVICES	SOLID WASTE RESOURCE RECOVERY	INTERNAL SERVICE	TOTAL
-	0	0	0	0	0	2,651,237
0	0	0	0	0	0	498,313
-	0	0	0	0	0	3,149,550
0	0	0	0	0	0	8,458,711
0	0	0	0	0	0	6,587,784
0	0	10,614,208	0	0	0	32,255,376
0	0	0	0	0	0	19,937,819
0	0	0	0	0	0	13,510,415
0	0	0	0	0	0	10,310,895
0	0	0	97,284	0	0	4,783,900
0	0	457,757	0	0	0	12,576,364
0	0	0	0	0	0	1,332,591
0	0	0	0	0	0	2,651,322
427,124	0	81,909	0	0	0	2,246,946
773,245	0	14,373,914	473,167	0	0	24,468,542
0	0	0	0	0	0	10,009,949
0	0	0	0	0	0	3,299,826
0	0	68,277	0	0	0	1,634,049
0	0	0	0	0	0	148,842,521
0	0	0	0	0	0	0
0	0	0	0	0	41,741,849	41,741,849
0	0	0	0	0	0	41,919,360
0	0	0	0	0	0	158,108,300
0	0	0	0	0	0	4,122,504
0	0	0	0	0	1,671,911	7,206,596
0	0	205,076	0	0	0	28,313,665
0	0	39,763,987	0	0	0	40,115,320
0	0	0	0	0	954,294	3,406,394
0	0	0	0	0	0	5,599,762
-	0	0	0	0	0	1,654,734
0	0	0	0	0	0	28,941,495
0	0	0	0	0	0	9,408,523
0	0	0	0	0	0	3,463,682
0	0	204,457	179,022,509	6,579,978	0	185,944,806
60,589,562	0	1,474,892	135,399	78,902,636	0	162,957,708
2,094,478	0	0	222,511	0	0	31,798,648
0	0	0	0	0	0	15,638,801
0	0	0	0	0	0	5,590,586
0	0	0	0	0	0	9,402,489
63,884,409	0	67,244,477	179,950,870	85,482,614	44,368,054	1,079,783,521

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	COUNTYWIDE GENERAL	UNINCORP- ORATED AREA GENERAL	COUNTYWIDE SPECIAL PURPOSE	SALES TAX REVENUE	INTERGOVERN- MENTAL GRANTS
ELECTED OFFICIALS					
Clerk of the Circuit Court	19,511,787	0	0	0	0
Property Appraiser	9,670,221	1,613,277	0	0	0
Public Defender	122,172	0	1,060,600	0	0
Sheriff's Office	283,045,495	119,213,735	2,861,065	0	0
State Attorney - Part I	376,826	0	846,831	0	0
State Attorney - Part II (Victim Assistance)	2,134,523	0	0	0	0
Supervisor of Elections	15,203,350	0	0	0	0
Tax Collector	20,621,797	4,149,174	0	231,750	0
TOTAL ELECTED OFFICIALS	350,686,171	124,976,186	4,768,496	231,750	0
JUDICIAL BRANCH	3,059,945	0	7,795,353	0	850,209
BOARDS, COMMISSIONS, & AGENCIES					
Charter Review Board	0	0	0	0	0
Civil Service	0	0	0	0	0
Environmental Protection Commission	9,171,224	0	1,450,610	0	6,663,081
Guardian Ad Litem	372,945	0	0	0	0
Metro Planning Organization	0	0	0	0	5,483,721
Planning Commission	0	0	0	0	0
Soil and Water Conservation Board	266,971	0	0	0	0
Value Adjustment Board	709,740	0	0	0	0
TOTAL BOARDS, COMMISSIONS, AND AGENCIES	10,520,880	0	1,450,610	0	12,146,802
NON-DEPARTMENTAL					
Capital Improvement Program Projects ¹	0	0	15,576,915	0	11,596,211
Debt Service Accounts ²	0	0	0	0	0
Governmental Agencies	9,802,685	0	3,751,988	67,990,991	0
Non-Departmental Allotments	16,013,040	27,816,236	4,280,228	0	2,953,363
Nonprofit Organizations	6,931,281	0	0	13,880,000	0
TOTAL NON-DEPARTMENTAL	32,747,006	27,816,236	23,609,131	81,870,991	14,549,574
TRANSFERS, RESERVES, & REFUNDS					
Reserves and Refunds	152,445,404	71,286,001	136,392,166	54,968,666	632,256
Interfund Transfers	42,805,414	33,023,980	150,003,040	182,427,677	88,364
TOTAL TRANSFERS, RESERVES, & REFUNDS	195,250,818	104,309,981	286,395,206	237,396,343	720,620
TOTAL BOCC AND CONSTITUTIONAL OFFICERS	\$ 753,899,218	\$ 470,342,114	\$ 481,845,055	\$ 320,252,412	\$ 145,274,867

1. Includes only costs included in the Capital Improvement Program (CIP). Excludes capital funding not associated with a CIP project.

2. Includes all costs related to debt service, not only costs associated with interest and principal payments, and includes consulting fees and other costs not classified as Debt Service under the Florida Uniform Accounting System.

3. This category includes Unincorporated Area Special Revenue Funds, Library Tax District Special Revenue Funds, Discretely Presented Component Unit Funds (Law Library and City-County Planning Commission), Debt Service Funds, Capital Projects Funds, and BOCC General Agency Funds.

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COUNTY TRANSPORTATION	INFRA-STRUCTURE SURTAX PROJECTS	OTHER GOVERNMENTAL FUNDS ³	WATER RESOURCE SERVICES	SOLID WASTE RESOURCE RECOVERY	INTERNAL SERVICE	TOTAL
0	0	0	0	0	0	19,511,787
0	0	373,334	0	0	0	11,656,832
0	0	0	0	0	0	1,182,772
0	0	0	0	0	0	405,120,295
0	0	0	0	0	0	1,223,657
0	0	0	0	0	0	2,134,523
0	0	0	0	0	0	15,203,350
171,058	0	1,410,450	0	0	0	26,584,229
171,058	0	1,783,784	0	0	0	482,617,445
0	0	0	0	0	0	11,705,507
0	0	0	0	0	0	0
0	0	1,244,229	0	0	0	1,244,229
0	0	359,728	0	0	0	17,644,643
0	0	0	0	0	0	372,945
0	0	0	0	0	0	5,483,721
0	0	4,849,098	0	0	0	4,849,098
0	0	0	0	0	0	266,971
0	0	0	0	0	0	709,740
0	0	6,453,055	0	0	0	30,571,347
127,356,956	126,546,570	219,434,174	398,977,672	4,056,749	0	903,545,247
0	1,047,000	102,432,190	16,717,701	8,830,773	0	129,027,664
2,155,845	0	2,000,000	0	0	0	85,701,509
5,004,000	0	150,000	0	0	114,896,851	171,113,718
0	0	0	0	0	0	20,811,281
134,516,801	127,593,570	324,016,364	415,695,373	12,887,522	114,896,851	1,310,199,419
20,956,544	2,616,738	95,904,896	212,339,785	142,255,303	182,905,930	1,072,703,689
48,511,388	10599497	101,444,534	263,635,981	103,391,251	1,000,000	936,931,126
69,467,932	13,216,235	197,349,430	475,975,766	245,646,554	183,905,930	2,009,634,815
\$ 268,040,200	\$ 140,809,805	\$ 596,847,110	\$ 1,071,622,009	\$ 344,016,690	\$ 343,170,835	\$ 4,936,120,315