

Unit Information

Unit Type: County

Year: 2012

Unit Name: Broward

Unit Dependency:

Unit Status: Active

Location Information

Name: Dr. Scott G Miller

Title: CFO & Director, Finance & Administrative Services

Phone: (954) 357-7130

Address:

115 S Andrews Avenue - Room 513
Fort Lauderdale, FL 33301-4800

Contact Information

Name: Ms. Susan Friend

Title: Director, Accounting Division

Phone: (954) 357-7140

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Address:

115 S Andrews Avenue - Room 221
Fort Lauderdale, FL 33301-4800

AFR Details

Original AFR

AFR Status: Certified

AFR Received Date: 4/24/2013

Audit Received Date: 6/13/2013

Submission Type:

Long-Term Debt Information

Long-Term Debt: \$2,878,502,000

Audit Information

Was an audit performed? Yes

Audit Performed Date: 3/19/2013

Auditor Name: Crowe Horwath LLP

Address:

401 East Las Olas Boulevard, Suite 1100
Fort Lauderdale, FL 33301

Certification

Chief Financial Officer

Name: Dr. Scott G Miller

Title: CFO & Director, Finance & Administrative Services Department

Chairman/Elected Official

Name: Kristin Jacobs

Title: Mayor

Yes No

Have You Experienced a Financial Emergency in this year?

☐☒

If Yes, Have You Compiled With Section 218.503(2), Florida Statutes?

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Revenues Report for FYE 2012

Account Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
311000 - Ad Valorem Taxes	620,987,000	1,169,000	44,371,000	7,622,000							674,149,000
312100 - Local Option Taxes	44,502,000										44,502,000
312300 - County Ninth-Cent Voted Fuel Tax				8,280,000							8,280,000
312410 - First Local Option Fuel Tax				28,794,000							28,794,000
312420 - Second Local Option Fuel Tax				22,129,000							22,129,000
312510 - Fire Insurance Premium Tax (Firefighters' Pension)											0
312520 - Casualty Insurance Premium Tax (Police Officers' Retirement)											0
312600 - Discretionary Sales Surtaxes											0
314100 - Utility Service Tax - Electricity	800,000										800,000
314300 - Utility Service Tax - Water											0
314400 - Utility Service Tax - Gas											0
314700 - Utility Service Tax - Fuel Oil											0
314800 - Utility Service Tax - Propane											0
314900 - Utility Service Tax - Other											0
315000 - Communications Service Tax (Chapter 202)	1,506,000										1,506,000
316000 - Local Business Tax (Chapter 205)	680,000										680,000
319000 - Other General Taxes		1,825,000									1,825,000
322000 - Building Permits	1,166,000										1,166,000
323100 - Franchise Fee - Electricity	1,051,000										1,051,000
323200 - Franchise Fee - Telecommunications											0
323300 - Franchise Fee - Water											0
323400 - Franchise Fee - Gas											0
323500 - Franchise Fee - Cable Television											0
323600 - Franchise Fee - Sewer											0
323700 - Franchise Fee - Solid Waste											0
323900 - Franchise Fee - Other											0
324110 - Impact Fees - Residential - Public Safety											0
324120 - Impact Fees - Commercial - Public Safety											0
324210 - Impact Fees - Residential - Physical Environment											0
324220 - Impact Fees - Commercial - Physical Environment											0
324310 - Impact Fees - Residential - Transportation				1,031,000							1,031,000
324320 - Impact Fees - Commercial - Transportation				4,182,000							4,182,000
324410 - Impact Fees - Residential - Economic Environment											0
324420 - Impact Fees - Commercial - Economic Environment											0
324510 - Impact Fees - Residential - Human Services											0
324520 - Impact Fees - Commercial - Human Services											0
324610 - Impact Fees - Residential - Culture/Recreation				658,000							658,000
324620 - Impact Fees - Commercial - Culture/Recreation											0
324710 - Impact Fees - Residential - Other											0
324720 - Impact Fees - Commercial - Other											0
325100 - Special Assessments - Capital Improvement											0
325200 - Special Assessments - Charges for Public Services	6,000	1,073,000									1,079,000
329000 - Other Permits, Fees & Special Assessments	25,000	793,000		1,070,000							1,888,000
331100 - Federal Grant - General Government	1,083,000		2,910,000								3,993,000
331200 - Federal Grant - Public Safety	1,911,000	26,397,000								16,000	28,324,000

Account Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
331310 - Federal Grant - Water Supply System											0
331320 - Federal Grant - Electric Supply System											0
331330 - Federal Grant - Gas Supply System											0
331340 - Federal Grant - Garbage/Solid Waste											0
331350 - Federal Grant - Sewer/Wastewater											0
331390 - Federal Grant - Other Physical Environment	886,000										886,000
331410 - Federal Grant - Airport Development											0
331420 - Federal Grant - Mass Transit	6,941,000			26,490,000							33,431,000
331490 - Federal Grant - Other Transportation											0
331500 - Federal Grant - Economic Environment	24,964,000										24,964,000
331610 - Federal Grant - Health or Hospitals	19,333,000										19,333,000
331620 - Federal Grant - Public Assistance	12,598,000										12,598,000
331650 - Federal Grant - Child Support Reimbursement										622,000	622,000
331690 - Federal Grant - Other Human Services	409,000										409,000
331700 - Federal Grant - Culture/Recreation											0
331810 - Federal Grant - Process Servers											0
331820 - Federal Grant - Drug Court Management											0
331830 - Federal Grant - Hearing Officer											0
331890 - Federal Grant - Other Court Related											0
331900 - Federal Grant - Other	7,734,000										7,734,000
333000 - Federal Payments In Lieu Of Taxes											0
334100 - State Grant - General Government											0
334200 - State Grant - Public Safety	473,000	301,000									774,000
334310 - State Grant - Water Supply System											0
334320 - State Grant - Electric Supply System											0
334330 - State Grant - Gas Supply System											0
334340 - State Grant - Garbage/Solid Waste											0
334350 - State Grant - Sewer/Wastewater											0
334360 - State Grant - Stormwater Management											0
334390 - State Grant - Other Physical Environment	25,000			388,000							413,000
334410 - State Grant - Airport Development											0
334420 - State Grant - Mass Transit	11,677,000			969,000							12,646,000
334490 - State Grant - Other Transportation	702,000			3,649,000							4,351,000
334500 - State Grant - Economic Environment											0
334610 - State Grant - Health or Hospitals	3,760,000										3,760,000
334620 - State Grant - Public Welfare	4,770,000										4,770,000
334690 - State Grant - Other Human Services	432,000										432,000
334700 - State Grant - Culture/Recreation	1,821,000			40,000							1,861,000
334810 - State Grant - Conflict Cases (Formerly 334.161)											0
334830 - State Grant - Child Dependency											0
334890 - State Grant - Other Court-Related											0
334900 - State Grant - Other	1,184,000										1,184,000
335120 - State Revenue Sharing - Proceeds	23,233,000										23,233,000
335130 - State Revenue Sharing - Insurance Agents County Licenses				347,000							347,000
335140 - State Revenue Sharing - Mobile Home Licenses	12,000										12,000
335150 - State Revenue Sharing - Alcoholic Beverage Licenses	594,000										594,000
335160 - State Revenue Sharing - Distribution of Sales and Use Taxes to Counties (Section 212.20, F.S.)											0
335170 - State Revenue Sharing - Cardroom Tax	177,000										177,000

Account Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
335180 - State Revenue Sharing - Local Government Half-Cent Sales Tax	51,379,000	606,000		12,482,000							64,467,000
335190 - State Revenue Sharing - Other General Government											0
335210 - State Revenue Sharing - Firefighter Supplemental Compensation											0
335220 - State Revenue Sharing - Enhanced 911 Fee	9,637,000										9,637,000
335230 - State Revenue Sharing - Emergency Management Assistance											0
335290 - State Revenue Sharing - Other Public Safety											0
335310 - State Revenue Sharing - Water Supply System											0
335320 - State Revenue Sharing - Electric Supply System											0
335330 - State Revenue Sharing - Gas Supply System											0
335340 - State Revenue Sharing - Garbage/Solid Waste System											0
335350 - State Revenue Sharing - Sewer/Wastewater											0
335390 - State Revenue Sharing - Other Physical Environment		1,150,000									1,150,000
335410 - State Revenue Sharing - Airport Development											0
335420 - State Revenue Sharing - Mass Transit											0
335490 - State Revenue Sharing - Other Transportation				21,472,000							21,472,000
335500 - State Revenue Sharing - Economic Environment		2,058,000									2,058,000
335610 - State Revenue Sharing - Health or Hospitals											0
335620 - State Revenue Sharing - Public Welfare											0
335690 - State Revenue Sharing - Other Human Services											0
335700 - State Revenue Sharing - Culture/Recreation	2,000,000										2,000,000
335800 - State Revenue Sharing - Clerk Allotment from JAC										39,218,000	39,218,000
335900 - State Revenue Sharing - Other	2,100,000										2,100,000
336000 - State Payments In Lieu of Taxes											0
337100 - Local Government Unit Grant - General Government	155,000										155,000
337200 - Local Government Unit Grant - Public Safety											0
337300 - Local Government Unit Grant - Physical Environment											0
337400 - Local Government Unit Grant - Transportation											0
337500 - Local Government Unit Grant - Economic Environment											0
337600 - Local Government Unit Grant - Human Services	232,000										232,000
337700 - Local Government Unit Grant - Culture/Recreation											0
337900 - Local Government Unit Grants - Other	721,000										721,000
338000 - Shared Revenue From Other Local Units											0
339000 - Payments From Other Local Units In Lieu Of Taxes											0
341100 - Service Charge - Recording Fees	5,744,000									2,706,000	8,450,000
341150 - Public Records Modernization Trust Fund	877,000										877,000
341160 - County Portion (\$2) of \$4 Additional Service Charge	2,615,000										2,615,000
341200 - Internal Service Fund Fees and Charges							128,185,000				128,185,000
341300 - Administrative Service Fees	156,000										156,000
341510 - Fees remitted to County from Tax Collector	18,627,000										18,627,000
341520 - Fees remitted to County from Sheriff	2,699,000										2,699,000
341530 - Fees remitted to County from Clerk of Circuit Court	5,000										5,000
341540 - Fees remitted to County from Clerk of County Court	973,000										973,000
341550 - Fees remitted to County from Supervisor of Elections											0
341560 - Fees remitted to County from Property Appraiser											0
341800 - County Officer Commission and Fees											0
341900 - Other General Government Charges and Fees	8,729,000									3,806,000	12,535,000
342100 - Service Charge - Law Enforcement Services	4,008,000	185,847,000									189,855,000

Account Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
342200 - Service Charge - Fire Protection	635,000	79,700,000									80,335,000
342300 - Service Charge - Housing for Prisoners											0
342400 - Service Charge - Emergency Management Service Fees/Charges											0
342500 - Service Charge - Protective Inspection Fees	62,000	200,000									262,000
342600 - Service Charge - Ambulance Fees	368,000	661,000									1,029,000
342900 - Service Charge - Other Public Safety Charges and Fees	1,114,000	1,591,000									2,705,000
343100 - Service Charge - Electric Utility											0
343200 - Service Charge - Gas Utility											0
343300 - Service Charge - Water Utility											0
343400 - Service Charge - Garbage/Solid Waste						76,302,000					76,302,000
343500 - Service Charge - Sewer/Wastewater Utility	1,150,000										1,150,000
343600 - Service Charge - Water/Sewer Combination Utility						117,492,000					117,492,000
343700 - Service Charge - Conservation and Resource Management	151,000										151,000
343800 - Service Charge - Cemetery											0
343900 - Service Charge - Other Physical Environment Charges	2,353,000										2,353,000
344100 - Service Charge - Airports						182,283,000					182,283,000
344200 - Service Charge - Water Ports and Terminals						142,931,000					142,931,000
344300 - Service Charge - Mass Transit	33,994,000										33,994,000
344400 - Service Charge - Railroads											0
344500 - Service Charge - Parking Facilities	1,295,000										1,295,000
344600 - Service Charge - Tolls (Ferry, Road, Bridge, Etc.)											0
344900 - Service Charge - Other Transportation Charges	146,000			1,950,000							2,096,000
345100 - Service Charge - Housing										1,143,000	1,143,000
345900 - Service Charge - Other Economic Environment Charges		578,000									578,000
346100 - Service Charge - Health Inspection Fees											0
346200 - Service Charge - Hospital Charges											0
346300 - Service Charge - Clinic Fees	56,000										56,000
346400 - Service Charge - Animal Control and Shelter Fees	2,182,000										2,182,000
346900 - Service Charge - Other Human Services Charges	315,000									39,000	354,000
347100 - Service Charge - Libraries	424,000										424,000
347200 - Service Charge - Parks and Recreation	10,402,000			93,000							10,495,000
347300 - Service Charge - Cultural Services											0
347400 - Service Charge - Special Events	288,000										288,000
347500 - Service Charge - Special Recreation Facilities	8,931,000										8,931,000
347800 - Service Charge - Charter Schools											0
347900 - Service Charge - Other Culture/Recreation Charges											0
348820 - Circuit-Wide Judicial Reimbursement-Other Counties											0
348850 - State Reimbursement	49,000										49,000
348860 - Mediation and Arbitration (Alternative Dispute Resolution)											0
348870 - Public Defender Liens											0
348880 - Probation/Alternatives	2,665,000										2,665,000
348921 - Court Innovations/Local Requirements	497,000										497,000
348922 - Legal Aid	497,000										497,000
348923 - Law Library	497,000										497,000
348924 - Juvenile Alternative Programs	497,000										497,000
348930 - State Court Facility Surcharge (\$30)	7,219,000										7,219,000
348931 - Traffic Surcharge										170,000	170,000

Account Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
348932 - Domestic Violence Surcharge	49,000										49,000
348933 - Animal Control Surcharge	5,000										5,000
348990 - Other Court Collections Transferred to BOCC	2,083,000										2,083,000
349000 - Other Charges for Services	313,000										313,000
351100 - Judgments and Fines - As Decided by County Court Criminal	1,000										1,000
351200 - Judgments and Fines - As Decided by Circuit Court Criminal											0
351300 - Judgments and Fines - As Decided by County Court Civil											0
351400 - Judgments and Fines - As Decided by Circuit Court Civil											0
351500 - Judgments and Fines - As Decided by Traffic Court	1,185,000										1,185,000
351600 - Judgments and Fines - As Decided by Juvenile Court											0
351700 - Intergovernmental Radio Communication Program	616,000										616,000
351800 - 10% of Fines to Public Records Modernization Trust Fund										1,367,000	1,367,000
351900 - Judgments and Fines - Other Court Ordered											0
352000 - Fines - Library	951,000										951,000
353000 - Fines - Pollution Control Violation	256,000										256,000
354000 - Fines - Local Ordinance Violation	436,000										436,000
355000 - Federal Fines and Forfeits											0
356000 - State Fines and Forfeits											0
358100 - Confiscation of Deposits or Bonds Held as Performance Guarantees											0
358200 - Sale of Contraband Property Seized by Law Enforcement											0
359000 - Other Judgments, Fines and Forfeits	24,000	18,792,000									18,816,000
361100 - Interest	5,483,000	1,696,000	297,000	7,456,000						157,000	15,089,000
361200 - Dividends											0
361300 - Net Increase (Decrease) in Fair Value of Investments	-762,000			-1,031,000							-1,793,000
361400 - Gain (Loss) on Sale of Investments											0
362000 - Rents and Royalties	1,809,000										1,809,000
364000 - Disposition of Fixed Assets	406,000			2,204,000		70,000	49,000				2,729,000
365000 - Sale of Surplus Materials and Scrap											0
366000 - Contributions and Donations from Private Sources											0
367000 - Licenses	14,261,000										14,261,000
368000 - Pension Fund Contributions											0
369300 - Settlements											0
369400 - Slot Machine Proceeds	3,453,000										3,453,000
369700 - Deferred Compensation Contributions											0
369900 - Other Miscellaneous Revenues	21,366,000	4,013,000	4,738,000	1,283,000							31,400,000
381000 - Inter-Fund Group Transfers In	86,222,000	3,890,000	34,523,000	48,062,000		1,508,000					174,205,000
382000 - Contributions from Enterprise Operations											0
383000 - Installment Purchases & Capital Lease Proceeds											0
384000 - Debt Proceeds											0
385000 - Proceeds from Refunding Bonds			118,301,000								118,301,000
388100 - Sale of General Capital Asset											0
388200 - Compensation for Loss of General Capital Asset											0
389100 - Proprietary - Interest						4,590,000	1,745,000				6,335,000
389200 - Proprietary - Federal Grants and Donations						382,000					382,000
389300 - Proprietary - State Grants and Donations											0
389400 - Proprietary - Other Grants and Donations											0

Account Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
389500 - Proprietary - Capital Contributions from Federal Government						52,875,000					52,875,000
389600 - Proprietary - Capital Contributions from State Government						19,653,000					19,653,000
389700 - Proprietary - Capital Contributions from Other Public Source						2,223,000					2,223,000
389800 - Proprietary - Capital Contributions from Private Source						2,545,000					2,545,000
389900 - Proprietary - Other Non-Operating Sources						51,268,000	683,000				51,951,000
392000 - Extraordinary Items (Gain)											0
393000 - Special Items(Gain)											0
Grand Total	1,120,043,000	332,340,000	205,140,000	199,620,000		654,122,000	130,662,000			49,244,000	2,691,171,000

Expenditures Report for FYE 2012

Account/Object Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
511.10 - Legislative - Personnel Services	2,951,000										2,951,000
511.30 - Legislative - Operating Expenses	127,000										127,000
512.10 - Executive - Personnel Services	4,938,000										4,938,000
512.30 - Executive - Operating Expenses	876,000										876,000
512.60 - Executive - Capital Outlay											0
513.10 - Financial and Administrative - Personnel Services	36,877,000						366,000				37,243,000
513.30 - Financial and Administrative - Operating Expenses	24,967,000						298,000				25,265,000
513.60 - Financial and Administrative - Capital Outlay	2,220,000			5,158,000							7,378,000
513.70 - Financial and Administrative - Debt Service											0
513.80 - Financial and Administrative - Grants and Aids	2,230,000										2,230,000
514.10 - Legal Counsel - Personnel Services	6,481,000										6,481,000
514.30 - Legal Counsel - Operating Expenses	127,000										127,000
514.60 - Legal Counsel - Capital Outlay	5,000										5,000
515.10 - Comprehensive Planning - Personnel Services	11,780,000										11,780,000
515.30 - Comprehensive Planning - Operating Expenses	1,800,000										1,800,000
515.60 - Comprehensive Planning - Capital Outlay	25,000										25,000
515.80 - Comprehensive Planning - Grants and Aids	306,000										306,000
516.10 - Non-Court Information Systems - Personnel Services	13,655,000										13,655,000
516.30 - Non-Court Information Systems - Operating Expenses	6,340,000										6,340,000
517.70 - Debt Service Payments - Debt Service			82,406,000								82,406,000
518.10 - Pension Benefits - Personnel Services											0
519.10 - Other General Governmental Services - Personnel Services	15,353,000						6,136,000			596,000	22,085,000
519.30 - Other General Governmental Services - Operating Expenses	15,463,000						113,847,000			2,344,000	131,654,000
519.60 - Other General Governmental Services - Capital Outlay	161,000			8,578,000							8,739,000
519.80 - Other General Governmental Services - Grants and Aids	31,060,000										31,060,000
519.90 - Other General Governmental Services - Other Uses											0
521.10 - Law Enforcement - Personnel Services	115,185,000	155,481,000									270,666,000
521.30 - Law Enforcement - Operating Expenses	26,103,000	45,188,000									71,291,000
521.60 - Law Enforcement - Capital Outlay	3,975,000	23,324,000									27,299,000

Account/Object Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
522.10 - Fire Control - Personnel Services	15,270,000	76,695,000									91,965,000
522.30 - Fire Control - Operating Expenses	3,180,000	8,207,000									11,387,000
522.60 - Fire Control - Capital Outlay	963,000	254,000		7,000							1,224,000
522.70 - Fire Control - Debt Service											0
523.10 - Detention and/or Corrections - Personnel Services	162,824,000										162,824,000
523.30 - Detention and/or Corrections - Operating Expenses	48,370,000										48,370,000
523.60 - Detention and/or Corrections - Capital Outlay	1,325,000			855,000							2,180,000
524.10 - Protective Inspections - Personnel Services											0
525.10 - Emergency and Disaster Relief Services - Personnel Services	1,247,000										1,247,000
525.30 - Emergency and Disaster Relief Services - Operating Expenses	4,715,000										4,715,000
525.60 - Emergency and Disaster Relief Services - Capital Outlay	13,186,000										13,186,000
525.80 - Emergency and Disaster Relief Services - Grants and Aids	6,430,000										6,430,000
526.10 - Ambulance and Rescue Services - Personnel Services											0
527.10 - Medical Examiners - Personnel Services	3,473,000										3,473,000
527.30 - Medical Examiners - Operating Expenses	1,232,000										1,232,000
527.60 - Medical Examiners - Capital Outlay	36,000			79,000							115,000
527.80 - Medical Examiners - Grants and Aids	334,000										334,000
528.10 - Consumer Affairs - Personnel Services	1,667,000										1,667,000
528.30 - Consumer Affairs - Operating Expenses	335,000										335,000
528.60 - Consumer Affairs - Capital Outlay	3,000										3,000
529.10 - Other Public Safety - Personnel Services	115,000										115,000
529.30 - Other Public Safety - Operating Expenses	22,000										22,000
529.60 - Other Public Safety - Capital Outlay	876,000										876,000
529.80 - Other Public Safety - Grants and Aids	1,331,000										1,331,000
531.30 - Electric Utility Services - Operating Expenses											0
532.30 - Gas Utility Services - Operating Expenses											0
533.30 - Water Utility Services - Operating Expenses											0
534.10 - Garbage/Solid Waste Control Services - Personnel Services	1,000					4,688,000					4,689,000
534.30 - Garbage/Solid Waste Control Services - Operating Expenses						70,882,000					70,882,000
534.70 - Garbage/Solid Waste Control Services - Debt Service											0
535.30 - Sewer/Wastewater Services - Operating Expenses											0
536.10 - Water-Sewer Combination Services - Personnel Services						24,477,000					24,477,000
536.30 - Water-Sewer Combination Services - Operating Expenses						72,655,000					72,655,000
537.10 - Conservation and Resource Management - Personnel Services	10,952,000	823,000									11,775,000
537.30 - Conservation and Resource Management - Operating Expenses	2,776,000	299,000									3,075,000
537.60 - Conservation and Resource Management - Capital Outlay	389,000	42,000		3,755,000							4,186,000
537.70 - Conservation and Resource Management - Debt Service											0
537.80 - Conservation and Resource Management - Grants and Aids	470,000										470,000
538.30 - Flood Control/Stormwater Management - Operating Expenses		1,205,000		11,974,000							13,179,000
538.60 - Flood Control/Stormwater Management - Capital Outlay		221,000		1,111,000							1,332,000
539.10 - Other Physical Environment - Personnel Services		80,000									80,000
539.30 - Other Physical Environment - Operating Expenses		464,000									464,000
539.60 - Other Physical Environment - Capital Outlay		25,000		165,000							190,000
541.10 - Road and Street Facilities - Personnel Services	647,000										647,000
541.30 - Road and Street Facilities - Operating Expenses	207,000										207,000

Account/Object Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
541.60 - Road and Street Facilities - Capital Outlay				55,552,000							55,552,000
541.70 - Road and Street Facilities - Debt Service											0
542.10 - Airports - Personnel Services						30,922,000					30,922,000
542.30 - Airports - Operating Expenses						144,901,000					144,901,000
542.60 - Airports - Capital Outlay											0
542.70 - Airports - Debt Service											0
543.10 - Water Transportation Systems - Personnel Services						17,659,000					17,659,000
543.30 - Water Transportation Systems - Operating Expenses						80,892,000					80,892,000
543.60 - Water Transportation Systems - Capital Outlay											0
543.70 - Water Transportation Systems - Debt Service											0
544.10 - Mass Transit Systems - Personnel Services	67,982,000										67,982,000
544.30 - Mass Transit Systems - Operating Expenses	43,591,000										43,591,000
544.60 - Mass Transit Systems - Capital Outlay	6,759,000			25,657,000							32,416,000
544.80 - Mass Transit Systems - Grants and Aids	6,569,000										6,569,000
545.10 - Parking Facilities - Personnel Services	2,000										2,000
545.30 - Parking Facilities - Operating Expenses											0
549.10 - Other Transportation Systems/Services - Personnel Services											0
549.30 - Other Transportation Systems/Services - Operating Expenses											0
549.60 - Other Transportation Systems/Services - Capital Outlay											0
549.90 - Other Transportation Systems/Services - Other Uses											0
551.10 - Employment Opportunity and Development - Personnel Services	1,457,000										1,457,000
551.30 - Employment Opportunity and Development - Operating Expenses	73,000										73,000
551.60 - Employment Opportunity and Development - Capital Outlay											0
552.10 - Industry Development - Personnel Services	905,000										905,000
552.30 - Industry Development - Operating Expenses	929,000										929,000
552.60 - Industry Development - Capital Outlay	64,000			1,336,000							1,400,000
553.10 - Veteran's Services - Personnel Services	506,000										506,000
553.30 - Veteran's Services - Operating Expenses	18,000										18,000
553.60 - Veteran's Services - Capital Outlay											0
554.10 - Housing and Urban Development - Personnel Services	1,921,000	165,000								482,000	2,568,000
554.30 - Housing and Urban Development - Operating Expenses	10,043,000	4,008,000								649,000	14,700,000
554.60 - Housing and Urban Development - Capital Outlay	3,468,000			609,000							4,077,000
554.70 - Housing and Urban Development - Debt Service										18,000	18,000
554.80 - Housing and Urban Development - Grants and Aids	443,000										443,000
554.90 - Housing and Urban Development - Other Uses											0
559.10 - Other Economic Environment - Personnel Services											0
559.30 - Other Economic Environment - Operating Expenses											0
561.10 - Hospital Services - Personnel Services											0
562.10 - Health Services - Personnel Services	18,021,000										18,021,000
562.30 - Health Services - Operating Expenses	21,283,000										21,283,000
562.60 - Health Services - Capital Outlay	49,000			1,390,000							1,439,000
562.80 - Health Services - Grants and Aids	32,588,000										32,588,000
563.10 - Mental Health Services - Personnel Services	1,307,000										1,307,000
563.30 - Mental Health Services - Operating Expenses	183,000										183,000
563.60 - Mental Health Services - Capital Outlay											0
563.80 - Mental Health Services - Grants and Aids	4,218,000										4,218,000

Account/Object Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
564.10 - Public Assistance Services - Personnel Services	10,766,000										10,766,000
564.30 - Public Assistance Services - Operating Expenses	15,562,000									3,000	15,565,000
564.60 - Public Assistance Services - Capital Outlay	29,000										29,000
564.80 - Public Assistance Services - Grants and Aids	27,316,000									77,000	27,393,000
565.10 - Developmental Disabilities Services - Personnel Services											0
569.10 - Other Human Services - Personnel Services	1,759,000										1,759,000
569.30 - Other Human Services - Operating Expenses	235,000										235,000
569.60 - Other Human Services - Capital Outlay	2,000			37,000							39,000
571.10 - Libraries - Personnel Services	37,121,000										37,121,000
571.30 - Libraries - Operating Expenses	9,941,000										9,941,000
571.60 - Libraries - Capital Outlay	7,659,000			4,814,000							12,473,000
571.70 - Libraries - Debt Service											0
571.80 - Libraries - Grants and Aids	3,843,000										3,843,000
572.10 - Parks and Recreation - Personnel Services	24,587,000										24,587,000
572.30 - Parks and Recreation - Operating Expenses	8,669,000										8,669,000
572.60 - Parks and Recreation - Capital Outlay	507,000			9,614,000							10,121,000
572.70 - Parks and Recreation - Debt Service											0
573.10 - Cultural Services - Personnel Services	703,000										703,000
573.30 - Cultural Services - Operating Expenses	245,000										245,000
573.60 - Cultural Services - Capital Outlay	1,000			1,473,000							1,474,000
573.80 - Cultural Services - Grants and Aids	2,946,000										2,946,000
574.10 - Special Events - Personnel Services											0
575.10 - Special Recreation Facilities - Personnel Services	1,253,000										1,253,000
575.30 - Special Recreation Facilities - Operating Expenses	11,746,000										11,746,000
575.60 - Special Recreation Facilities - Capital Outlay	200,000			6,469,000							6,669,000
575.70 - Special Recreation Facilities - Debt Service											0
578.10 - Charter Schools - Personnel Services											0
579.10 - Other Culture/Recreation - Personnel Services	2,760,000										2,760,000
579.30 - Other Culture/Recreation - Operating Expenses	10,687,000										10,687,000
579.60 - Other Culture/Recreation - Capital Outlay											0
579.90 - Other Culture/Recreation - Other Uses											0
581.90 - Inter-Fund Group Transfers Out - Other Uses	60,750,000	9,025,000	15,014,000	89,216,000		200,000					174,205,000
583.60 - Installment Purchase Acquisitions - Capital Outlay											0
584.90 - Capital Lease Acquisitions - Other Uses											0
585.90 - Payment to Refunded Bond Escrow Agent - Other Uses			117,489,000								117,489,000
587.90 - Clerk of Court Excess Remittance - Other Uses											0
588.90 - Non-Cash Transfer Out From GFAAG - Other Uses											0
590.30 - Proprietary Other Non-Operating Disbursements - Operating Expenses							448,000				448,000
590.90 - Proprietary Other Non-Operating Disbursements - Other Uses						26,180,000					26,180,000
591.90 - Proprietary Non-Operating Interest Expense - Other Uses						64,636,000					64,636,000
592.90 - Extraordinary Items (Loss) - Other Uses											0
593.90 - Special Items (Loss) - Other Uses											0
600.90 - Regional Counsel Administration - Other Uses											0
601.10 - Court Administration - Personnel Services	208,000										208,000
601.30 - Court Administration - Operating Expenses	16,000										16,000
602.30 - State Attorney Administration - Operating Expenses	1,572,000										1,572,000
602.60 - State Attorney Administration - Capital Outlay	51,000										51,000
603.30 - Public Defender Administration - Operating Expenses	843,000										843,000

Account/Object Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
603.60 - Public Defender Administration - Capital Outlay											0
604.10 - Clerk of Court Administration - Personnel Services										4,654,000	4,654,000
604.30 - Clerk of Court Administration - Operating Expenses	140,000									2,084,000	2,224,000
605.30 - Judicial Support - Operating Expenses	330,000										330,000
605.60 - Judicial Support - Capital Outlay	293,000										293,000
606.30 - Trial Court Law Clerks/Legal Support - Operating Expenses											0
607.10 - Appeals - Personnel Services										658,000	658,000
607.30 - Appeals - Operating Expenses										68,000	68,000
608.10 - Jury Management - Personnel Services										278,000	278,000
608.30 - Jury Management - Operating Expenses										471,000	471,000
609.30 - Pre-Filing Alternative Dispute Resolution Programs - Operating Expenses											0
611.30 - Court Administration - Circuit Criminal - Operating Expenses											0
614.10 - Clerk of Court Administration - Circuit Criminal - Personnel Services										4,657,000	4,657,000
614.30 - Clerk of Court Administration - Circuit Criminal - Operating Expenses										512,000	512,000
615.30 - Court Reporter Services - Circuit Criminal - Operating Expenses											0
616.30 - Clinical Evaluations - Circuit Criminal - Operating Expenses											0
617.30 - Court Interpreters - Circuit Criminal - Operating Expenses	1,000										1,000
618.30 - Witness Coordination/Management - Circuit Criminal - Operating Expenses											0
619.30 - Expert Witness Fees - Circuit Criminal - Operating Expenses											0
622.30 - Drug Court - Circuit Criminal - Operating Expenses											0
623.30 - Pre-Trial Release - Circuit Criminal - Operating Expenses											0
624.10 - Community Service Programs - Circuit Criminal - Personnel Services	158,000										158,000
624.30 - Community Service Programs - Circuit Criminal - Operating Expenses	1,000										1,000
629.30 - Other Circuit Court - Criminal Costs - Operating Expenses											0
631.30 - Court Administration - Circuit Civil - Operating Expenses											0
634.10 - Clerk of Court Administration - Circuit Civil - Personnel Services										5,347,000	5,347,000
634.30 - Clerk of Court Administration - Circuit Civil - Operating Expenses										314,000	314,000
635.30 - Court Reporter Services - Circuit Civil - Operating Expenses											0
636.30 - Clinical Evaluations - Circuit Civil - Operating Expenses											0
637.30 - Court Interpreters - Circuit Civil - Operating Expenses											0
638.30 - Witness Coordination/Management - Circuit Civil - Operating Expenses											0
639.30 - Expert Witness Fees - Circuit Civil - Operating Expenses											0
641.30 - Masters/Hearing Officers - Circuit Civil - Operating Expenses											0
642.30 - Alternative Dispute Resolutions - Circuit Civil - Operating Expenses											0
649.30 - Other Circuit Court - Civil Costs - Operating Expenses											0
651.30 - Court Administration - Circuit Family - Operating Expenses											0
654.10 - Clerk of Court Administration - Circuit Family - Personnel Services										2,186,000	2,186,000
654.30 - Clerk of Court Administration - Circuit Family - Operating Expenses										186,000	186,000
655.30 - Court Reporter Services - Circuit Family - Operating Expenses											0

Account/Object Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
656.30 - Clinical Evaluations - Circuit Family - Operating Expenses	50,000										50,000
657.30 - Court Interpreters - Circuit Family - Operating Expenses											0
658.30 - Witness Coordination/Management - Circuit Family - Operating Expenses											0
659.30 - Expert Witness Fees - Circuit Family - Operating Expenses											0
661.30 - Masters/Hearing Officers - Circuit Family - Operating Expenses	42,000										42,000
662.30 - Alternative Dispute Resolutions - Circuit Family - Operating Expenses											0
663.30 - Pro Se Services - Circuit Family - Operating Expenses											0
664.30 - Domestic Violence Court - Circuit Family - Operating Expenses											0
665.30 - Custody Investigations - Circuit Family - Operating Expenses											0
666.30 - Custody and Visitation Evaluations - Circuit Family - Operating Expenses											0
667.30 - Court-Based Victim Services - Circuit Family - Operating Expenses											0
669.30 - Other Family Court Programs - Operating Expenses											0
671.10 - Court Administration - Circuit Juvenile - Personnel Services	158,000										158,000
671.30 - Court Administration - Circuit Juvenile - Operating Expenses											0
674.10 - Clerk of Court Administration - Circuit Juvenile - Personnel Services										1,959,000	1,959,000
674.30 - Clerk of Court Administration - Circuit Juvenile - Operating Expenses										64,000	64,000
675.30 - Court Reporter Services - Circuit Juvenile - Operating Expenses	1,000										1,000
676.30 - Clinical Evaluations - Circuit Juvenile - Operating Expenses											0
677.30 - Court Interpreters - Circuit Juvenile - Operating Expenses											0
678.30 - Witness Coordination/Management - Circuit Juvenile - Operating Expenses											0
679.30 - Expert Witness Fees - Circuit Juvenile - Operating Expenses											0
682.10 - Alternative Dispute Resolutions - Circuit Juvenile - Personnel Services	414,000										414,000
682.30 - Alternative Dispute Resolutions - Circuit Juvenile - Operating Expenses	35,000										35,000
683.30 - Masters/Hearing Officers - Circuit Juvenile - Operating Expenses											0
684.30 - Juvenile Drug Court - Circuit Juvenile - Operating Expenses											0
685.30 - Guardian Ad Litem - Circuit Juvenile - Operating Expenses	11,000										11,000
685.60 - Guardian Ad Litem - Circuit Juvenile - Capital Outlay	6,000										6,000
689.30 - Other Circuit Court - Juvenile - Operating Expenses											0
691.30 - Court Administration - Probate - Operating Expenses											0
694.10 - Clerk of Court Administration - Probate - Personnel Services										1,525,000	1,525,000
694.30 - Clerk of Court Administration - Probate - Operating Expenses										46,000	46,000
695.30 - Court Reporter Services - Probate - Operating Expenses											0
696.30 - Clinical Evaluations - Probate - Operating Expenses											0
697.30 - Court Interpreters - Probate - Operating Expenses											0
698.30 - Witness Coordination/Management - Probate - Operating Expenses											0
699.30 - Expert Witness Fees - Probate - Operating Expenses											0
701.30 - Masters/Hearing Officers - Probate - Operating Expenses											0
702.30 - Alternative Dispute Resolutions - Probate - Operating Expenses											0

Account/Object Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
703.30 - Attorneys Fees - Probate - Operating Expenses											0
704.30 - Public Guardian - Probate - Operating Expenses											0
709.30 - Other Circuit Court - Probate Costs - Operating Expenses											0
711.10 - Courthouse Security - Personnel Services	13,759,000										13,759,000
711.30 - Courthouse Security - Operating Expenses	788,000										788,000
712.30 - Courthouse Facilities - Operating Expenses	1,580,000										1,580,000
712.60 - Courthouse Facilities - Capital Outlay	1,737,000			19,281,000							21,018,000
712.70 - Courthouse Facilities - Debt Service											0
713.10 - Information Systems and Technology - Personnel Services	1,387,000									2,897,000	4,284,000
713.30 - Information Systems and Technology - Operating Expenses	529,000									1,536,000	2,065,000
713.60 - Information Systems and Technology - Capital Outlay	136,000										136,000
714.10 - Public Law Library - Personnel Services	293,000										293,000
714.30 - Public Law Library - Operating Expenses	20,000										20,000
714.60 - Public Law Library - Capital Outlay	257,000										257,000
715.30 - Legal Aid - Operating Expenses											0
716.10 - Clerk of Court Related Technology - Personnel Services											0
719.30 - Other Operating Court Costs - Operating Expenses											0
721.30 - Court Administration - County Criminal - Operating Expenses											0
724.10 - Clerk of Court Administration - County Criminal - Personnel Services										4,146,000	4,146,000
724.30 - Clerk of Court Administration - County Criminal - Operating Expenses										71,000	71,000
725.30 - Court Reporter Services - County Criminal - Operating Expenses											0
726.30 - Clinical Evaluations - County Criminal - Operating Expenses											0
727.30 - Court Interpreters - County Criminal - Operating Expenses											0
728.30 - Witness Coordination/Management - County Criminal - Operating Expenses											0
729.30 - Expert Witness Fees - County Criminal - Operating Expenses											0
732.30 - Community Service Programs - County Criminal - Operating Expenses											0
733.30 - Misdemeanor Probation - County Criminal - Operating Expenses											0
734.30 - Drug Court - County Criminal - Operating Expenses											0
739.30 - Other County Court - Criminal Costs - Operating Expenses											0
741.30 - Court Administration - County Civil - Operating Expenses											0
744.10 - Clerk of Court Administration - County Civil - Personnel Services										3,073,000	3,073,000
744.30 - Clerk of Court Administration - County Civil - Operating Expenses										439,000	439,000
745.30 - Court Reporter Services - County Civil - Operating Expenses											0
746.30 - Clinical Evaluations - County Civil - Operating Expenses											0
747.30 - Court Interpreters - County Civil - Operating Expenses											0
748.30 - Witness Coordination/Management - County Civil - Operating Expenses											0
749.30 - Expert Witness Fees - County Civil - Operating Expenses											0
751.30 - Masters/Hearing Officers - County Civil - Operating Expenses											0
752.10 - Alternative Dispute Resolutions - County Civil - Personnel Services	83,000										83,000
752.30 - Alternative Dispute Resolutions - County Civil - Operating Expenses	82,000										82,000

Account/Object Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
759.30 - Other County Court - Civil Costs - Operating Expenses											0
761.30 - Court Administration - Traffic - Operating Expenses											0
764.10 - Clerk of Court Administration - Traffic - Personnel Services										5,795,000	5,795,000
764.30 - Clerk of Court Administration - Traffic - Operating Expenses										321,000	321,000
765.30 - Traffic Court Hearing Officer - Operating Expenses											0
769.10 - Other County Court - Traffic Costs - Personnel Services										190,000	190,000
769.30 - Other County Court - Traffic Costs - Operating Expenses										8,000	8,000
Grand Total	1,092,028,000	325,506,000	214,909,000	247,130,000		538,092,000	121,095,000			47,654,000	2,586,414,000

Data Element Worksheet Report for FYE: 2012, Broward

Affiliates Report for FYE 2012

Affiliated Entity	Type	Total Revenues	Total Expenditures	Total Debt
Special District - Broward County Community Redevelopment Agency	Zero Revenues And Expenditures			
Special District - Broward County Educational Facilities Authority	Zero Revenues And Expenditures			
Special District - Broward County Health Facilities Authority	Discretely Reported	\$40,000	\$80,000	
Special District - Broward County Housing Finance Authority	Discretely Reported	\$1,299,000	\$1,149,000	
Special District - Broward County Water Contorl District #3	Blended in Primary Report	\$261,000	\$257,000	
Special District - Broward County Water Control District #2	Blended in Primary Report	\$353,000	\$385,000	
Special District - Broward County Water Control District #4	Blended in Primary Report	\$203,000	\$106,000	
Special District - Broward Solid Waste Disposal District	Blended in Primary Report	\$74,697,000	\$90,144,000	\$23,345,000
Other Entity - Clerk of Courts - Broward County	Discretely Reported	\$47,905,000	\$46,425,000	
Special District - Cocomar Water Control District	Blended in Primary Report	\$399,000	\$678,000	
Other Entity - Governmental Leasing Corporation	Zero Revenues And Expenditures			

