### Unit Information

Year: 2015

Unit Dependency:

Unit Type: County

Unit Name: Broward

Unit Status: Active

### Location Information

Name: Ms. Bertha Henry

Title: County Administrator

Phone: (954) 357-7362

Address:

115 S Andrews Avenue - Room 409 Fort Lauderdale, FL 33301-4800 Name: Ms. Susan Friend Title: Director, Accounting Division Phone: (954) 357-7140 Email: sfriend@broward.org Address: 115 S Andrews Avenue - Room 221 Fort Lauderdale, FL 33301-4800

**Contact Information** 

Certif	ication
Chief Financial Officer	Chairman/Elected Official
Name: Bertha Henry	Name: Marty Kiar
Title: County Administrator	Title: Mayor
	Yes No
Have You Experienced a Financial Emergen	cy in this year?
If Yes, Have You Compiled With Section 218	.503(2), Florida Statues?
	I

### **AFR Details**

### **Original AFR**

AFR Status: Certified

AFR Received Date: 5/13/2016

Audit Received Date: 5/13/2016

Submission Type: Electronic

## Long-Term Debt Information

Long-Term Debt: \$3,012,328,000

### Audit Information

Was an audit performed? Yes

Audit Performed Date: 5/11/2016

Auditor Name: Crowe Horwath LLP

Address: 401 E Las Olas Blvd Fort Lauderdale, FL 33301

# **Revenues Report for FYE 2015**

Account Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
311000 - Ad Valorem Taxes	719,421,000	1,280,000	35,551,000	15,336,000							771,588,000
312100 - Local Option Taxes		58,250,000									58,250,000
312300 - County Ninth-Cent Voted Fuel Tax		8,828,000									8,828,000
312410 - First Local Option Fuel Tax		30,654,000									30,654,000
312420 - Second Local Option Fuel Tax		23,562,000									23,562,000
314100 - Utility Service Tax - Electricity	957,000										957,000
315000 - Communications Service Tax (Chapter 202)	1,652,000										1,652,000
316000 - Local Business Tax (Chapter 205)	717,000										717,000
319000 - Other General Taxes		1,742,000									1,742,000
322000 - Building Permits	3,514,000										3,514,000
323100 - Franchise Fee - Electricity	864,000										864,000
324310 - Impact Fees - Residential - Transportation		3,359,000									3,359,000
324320 - Impact Fees - Commercial - Transportation		6,491,000									6,491,000
324610 - Impact Fees - Residential - Culture/Recreation				1,437,000							1,437,000
325200 - Special Assessments - Charges for Public Services	6,000	1,078,000									1,084,000
329000 - Other Permits, Fees & Special Assessments	81,000	834,000		466,000							1,381,000
331100 - Federal Grant - General Government	253,000	297,000	2,697,000								3,247,000
331200 - Federal Grant - Public Safety		19,799,000								44,000	19,843,000
331390 - Federal Grant - Other Physical Environment		1,142,000									1,142,000
331420 - Federal Grant - Mass Transit		29,552,000		32,456,000							62,008,000
331490 - Federal Grant - Other Transportation		1,166,000		282,000							1,448,000
331500 - Federal Grant - Economic Environment		12,614,000									12,614,000
331610 - Federal Grant - Health or Hospitals		18,251,000									18,251,000
331620 - Federal Grant - Public Assistance		13,896,000									13,896,000
331690 - Federal Grant - Other Human Services		435,000								620,000	1,055,000
331900 - Federal Grant - Other		3,805,000									3,805,000
334200 - State Grant - Public Safety	227,000	6,525,000									6,752,000
334390 - State Grant - Other Physical Environment		765,000		213,000							978,000
334420 - State Grant - Mass Transit	11,000,000	6,879,000		1,117,000							18,996,000
334490 - State Grant - Other Transportation				4,890,000							4,890,000
334500 - State Grant - Economic Environment		309,000									309,000
334610 - State Grant - Health or Hospitals		5,476,000									5,476,000
334620 - State Grant - Public Welfare		4,485,000									4,485,000
334690 - State Grant - Other Human Services	47,000	140,000									187,000
334700 - State Grant - Culture/Recreation	2,214,000	181,000									2,395,000
335120 - State Revenue Sharing - Proceeds	28,569,000										28,569,000
335130 - State Revenue Sharing - Insurance Agents County		451,000									451,000
	10.000	401,000									
335140 - State Revenue Sharing - Mobile Home Licenses	12,000										12,000
335150 - State Revenue Sharing - Alcoholic Beverage Licenses	644,000										644,000
335170 - State Revenue Sharing - Cardroom Tax 335180 - State Revenue Sharing - Local Government Half-Cent	162,000										162,000
Sales Tax	62,163,000	14,972,000									77,135,000
335220 - State Revenue Sharing - Enhanced 911 Fee	8,956,000										8,956,000
335490 - State Revenue Sharing - Other Transportation		23,327,000									23,327,000
335700 - State Revenue Sharing - Culture/Recreation		2,000,000									2,000,000
335900 - State Revenue Sharing - Other	371,000	369,000								325,000	1,065,000

Account Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
337600 - Local Government Unit Grant - Human Services	112,000										112,000
337900 - Local Government Unit Grants - Other	208,000										208,000
341100 - Service Charge - Recording Fees	6,164,000									2,928,000	9,092,000
341150 - Public Records Modernization Trust Fund	701,000										701,000
341160 - County Portion (\$2) of \$4 Additional Service Charge	2,839,000										2,839,000
341200 - Internal Service Fund Fees and Charges							118,256,000				118,256,000
341300 - Administrative Service Fees	216,000										216,000
341510 - Fees remitted to County from Tax Collector	19,225,000										19,225,000
341520 - Fees remitted to County from Sheriff	2,494,000										2,494,000
341530 - Fees remitted to County from Clerk of Circuit Court	3,000										3,000
341540 - Fees remitted to County from Clerk of County Court	1,368,000										1,368,000
341900 - Other General Government Charges and Fees	20,521,000									15,210,000	35,731,000
342100 - Service Charge - Law Enforcement Services	4,490,000	193,356,000									197,846,000
342200 - Service Charge - Fire Protection	633,000	90,988,000									91,621,000
342500 - Service Charge - Protective Inspection Fees	84,000	207,000									291,000
342600 - Service Charge - Ambulance Fees	338,000	773,000									1,111,000
342900 - Service Charge - Other Public Safety Charges and Fees	1,281,000	80,000									1,361,000
343400 - Service Charge - Garbage/Solid Waste						9,583,000					9,583,000
343500 - Service Charge - Sewer/Wastewater Utility	1,259,000										1,259,000
343600 - Service Charge - Water/Sewer Combination Utility	.,,					132,244,000					132,244,000
343700 - Service Charge - Conservation and Resource Management		1,380,000		54,000							1,434,000
343900 - Service Charge - Other Physical Environment Charges	734,000										734,000
344100 - Service Charge - Airports						213,940,000					213,940,000
344200 - Service Charge - Water Ports and Terminals						153,324,000					153,324,000
344300 - Service Charge - Mass Transit	32,535,000	2,199,000									34,734,000
344500 - Service Charge - Parking Facilities	1,599,000										1,599,000
344900 - Service Charge - Other Transportation Charges		2,153,000									2,153,000
345100 - Service Charge - Housing		2,286,000		65.000						980,000	3,331,000
346100 - Service Charge - Health Inspection Fees		364,000		,							364,000
346300 - Service Charge - Clinic Fees	47,000	,									47,000
346400 - Service Charge - Animal Control and Shelter Fees	2,744,000										2,744,000
346900 - Service Charge - Other Human Services Charges	513,000									37,000	550,000
347100 - Service Charge - Libraries	520,000	1,000									521,000
347200 - Service Charge - Parks and Recreation	14,822,000	,		252,000							15,074,000
347300 - Service Charge - Cultural Services	1,000			,							1,000
347400 - Service Charge - Special Events	1,132,000										1,132,000
347500 - Service Charge - Special Recreation Facilities	153,000	5,718,000									5,871,000
348130 - County Court Criminal - Court Costs	,	-,,								4,642,000	4,642,000
348230 - Circuit Court Criminal - Court Costs										658,000	658,000
348320 - County Court Civil - Service Charges										10,167,000	10,167,000
348330 - County Court Civil - Court Costs										1,299,000	1,299,000
348410 - Circuit Court Civil - Filing Fees										3,820,000	3,820,000
348430 - Circuit Court Civil - Court Costs										2,328,000	2,328,000
348520 - Traffic Court - Service Charges										211,000	2,020,000
348530 - Traffic Court - Court Costs										1,096,000	1,096,000
348880 - Probation/Alternatives	2,558,000									1,000,000	2,558,000
348921 - Court Innovations/Local Requirements	395,000									+ +	395,000
348922 - Legal Aid	395,000									+ +	395,000

Account Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
348923 - Law Library	395,000										395,000
348924 - Juvenile Alternative Programs	395,000										395,000
348930 - State Court Facility Surcharge (\$30)	5,945,000										5,945,000
348932 - Domestic Violence Surcharge	36,000										36,000
348933 - Animal Control Surcharge	28,000										28,000
348990 - Other Court Collections Transferred to BOCC	1,746,000										1,746,000
349000 - Other Charges for Services	416,000										416,000
351100 - Judgments and Fines - As Decided by County Court Criminal	3,000									2,013,000	2,016,000
351500 - Judgments and Fines - As Decided by Traffic Court	975,000										975,000
351700 - Intergovernmental Radio Communication Program	582,000										582,000
351800 - 10% of Fines to Public Records Modernization Trust Fund										943,000	943,000
352000 - Fines - Library	656,000										656,000
353000 - Fines - Pollution Control Violation	234,000										234,000
354000 - Fines - Local Ordinance Violation	297,000										297,000
358200 - Sale of Contraband Property Seized by Law Enforcement		5,270,000									5,270,000
359000 - Other Judgments, Fines and Forfeits		6,844,000								444,000	7,288,000
361100 - Interest	3,951,000	311,000	82,000	4,409,000						132,000	8,885,000
361300 - Net Increase (Decrease) in Fair Value of Investments	1,015,000	305,000		2,205,000							3,525,000
362000 - Rents and Royalties	2,495,000										2,495,000
364000 - Disposition of Fixed Assets	400,000			33,000		146,000	137,000				716,000
366000 - Contributions and Donations from Private Sources	8,000										8,000
367000 - Licenses	15,422,000										15,422,000
369300 - Settlements		56,000									56,000
369400 - Slot Machine Proceeds	3,691,000										3,691,000
369900 - Other Miscellaneous Revenues	12,481,000	11,045,000	4,743,000	2,277,000							30,546,000
381000 - Inter-Fund Group Transfers In	76,479,000	64,930,000	40,639,000	104,326,000		51,558,000	44,000				337,976,000
383000 - Installment Purchases & Capital Lease Proceeds		13,500,000									13,500,000
389100 - Proprietary - Interest						8,870,000	1,460,000				10,330,000
389400 - Proprietary - Other Grants and Donations						18,000					18,000
389500 - Proprietary - Capital Contributions from Federal Government						48,963,000					48,963,000
389600 - Proprietary - Capital Contributions from State Government						28,555,000					28,555,000
389700 - Proprietary - Capital Contributions from Other Public Source						5,481,000					5,481,000
389800 - Proprietary - Capital Contributions from Private Source						2,565,000					2,565,000
389900 - Proprietary - Other Non-Operating Sources						59,338,000	3,061,000				62,399,000
Grand Total	1,089,564,000	704,680,000	83,712,000	169,818,000		714,585,000	122,958,000			47,897,000	2,933,214,000

# Expenditures Report for FYE 2015

Account/Object Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
511.10 - Legislative - Personnel Services	3,296,000										3,296,000
511.30 - Legislative - Operating Expenses	162,000										162,000

Account/Object Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
511.80 - Legislative - Grants and Aids	7,000										7,000
512.10 - Executive - Personnel Services	5,758,000										5,758,000
512.30 - Executive - Operating Expenses	1,855,000										1,855,000
512.60 - Executive - Capital Outlay	1,000										1,000
513.10 - Financial and Administrative - Personnel Services	38,756,000						389,000				39,145,000
513.30 - Financial and Administrative - Operating Expenses	33,153,000						419,000				33,572,000
513.60 - Financial and Administrative - Capital Outlay	113,000			19,036,000							19,149,000
513.80 - Financial and Administrative - Grants and Aids	1,907,000	43,000									1,950,000
514.10 - Legal Counsel - Personnel Services	7,676,000										7,676,000
514.30 - Legal Counsel - Operating Expenses	139,000										139,000
515.10 - Comprehensive Planning - Personnel Services	11,384,000										11,384,000
515.30 - Comprehensive Planning - Operating Expenses	1,216,000										1,216,000
515.60 - Comprehensive Planning - Capital Outlay	68,000										68,000
515.80 - Comprehensive Planning - Grants and Aids	323,000										323,000
516.10 - Non-Court Information Systems - Personnel Services	15,260,000										15,260,000
516.30 - Non-Court Information Systems - Operating Expenses	8,569,000										8,569,000
517.70 - Debt Service Payments - Debt Service			67,591,000								67,591,000
519.10 - Other General Government - Personnel Services	16,037,000		. ,,				7.197.000			672,000	23,906,000
519.30 - Other General Government - Operating Expenses	25,958,000						107,669,000			1,335,000	134,962,000
519.60 - Other General Government - Capital Outlay	651,000			13,698,000			,			.,,	14,349,000
519.80 - Other General Government - Grants and Aids	33,639,000			.0,000,000							33,639,000
521.10 - Law Enforcement - Personnel Services	163,513,000	193,262,000									356,775,000
521.30 - Law Enforcement - Operating Expenses	24,539,000	27,686,000									52,225,000
521.60 - Law Enforcement - Capital Outlay	3,661,000	15,950,000		52,000							19,663,000
521.70 - Law Enforcement - Debt Service	625,000	10,000,000		02,000							625,000
522.10 - Fire Control - Personnel Services	16,841,000	83,105,000									99,946,000
522.30 - Fire Control - Operating Expenses	3,485,000	9,643,000									13,128,000
522.60 - Fire Control - Capital Outlay	979,000	1,126,000		137,000							2,242,000
523.10 - Detention/Corrections - Personnel Services	177,776,000	1,120,000		,							177,776,000
523.30 - Detention/Corrections - Operating Expenses	47,724,000										47,724,000
523.60 - Detention/Corrections - Capital Outlay	3,115,000			352,000							3,467,000
525.10 - Emergency and Disaster Relief - Personnel Services	3,105,000	685,000		002,000							3,790,000
525.30 - Emergency and Disaster Relief - Operating Expenses	7,078,000	4,212,000									11,290,000
525.60 - Emergency and Disaster Relief - Capital Outlay	1,864,000	3,776,000									5,640,000
525.80 - Emergency and Disaster Relief - Grants and Aids	423,000	131,000									554,000
527.10 - Medical Examiners - Personnel Services	4,457,000	131,000									4,457,000
527.30 - Medical Examiners - Operating Expenses	1,156,000	5,000									1,161,000
527.60 - Medical Examiners - Capital Outlay	14,000	12,000		116,000							142,000
527.80 - Medical Examiners - Capital Outlay	14,000	91.000		110,000							91,000
528.10 - Consumer Affairs - Personnel Services	1,617,000	31,000									1,617,000
528.10 - Consumer Affairs - Personnel Services	314,000										314,000
528.60 - Consumer Affairs - Operating Expenses	50,000										50,000
528.80 - Consumer Affairs - Capital Outlay 528.80 - Consumer Affairs - Grants and Aids	99,000										99,000
	99,000	101 000								+	
529.10 - Other Public Safety - Personnel Services	26.000	104,000									104,000
529.30 - Other Public Safety - Operating Expenses	26,000	1,000		2 407 000							27,000
529.60 - Other Public Safety - Capital Outlay	1 000 000			2,407,000							2,407,000
529.80 - Other Public Safety - Grants and Aids	1,060,000					0.000.000					1,060,000
534.10 - Garbage/Solid Waste - Personnel Services						2,889,000					2,889,000
534.30 - Garbage/Solid Waste - Operating Expenses						11,269,000					11,269,000

93.93         Numer Cancer Service         Contrast Numer Cancer Service         Part Numer Cancer Servi	Account/Object Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
b)7.0. Conservation/Resource Minagement - Departing         9.482.00         1.970.00         1.97	536.10 - Water/Sewer Services - Personnel Services						25,579,000					25,579,000
Services         UNEXCOUNT         UNEXCOUNT <thunexcount< th=""> <thunexcount< th=""> <thun< td=""><td>536.30 - Water/Sewer Services - Operating Expenses</td><td></td><td></td><td></td><td></td><td></td><td>78,185,000</td><td></td><td></td><td></td><td></td><td>78,185,000</td></thun<></thunexcount<></thunexcount<>	536.30 - Water/Sewer Services - Operating Expenses						78,185,000					78,185,000
Expension         L.M.NOM         Solution	Services	9,682,000	1,970,000									11,652,000
57.76Conservation/Resource Management - Capital Cultary221.003.038.00 </td <td></td> <td>2,098,000</td> <td>887,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2,985,000</td>		2,098,000	887,000									2,985,000
057.8000 <td>•</td> <td>221.000</td> <td>328.000</td> <td></td> <td>3.036.000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>3,585,000</td>	•	221.000	328.000		3.036.000							3,585,000
Sh3.0-Piced ControlSinowske Control - Opekal Cypese709,0001.308,0001.008,000		,			-,,							221,000
03880-Fload ControlStarwaser Control - Captal Outlay         700.000         155,000         10<					1.308.000							2,013,000
94110         RoadSituate Faciliase - Personal Services         17.94.000         9.97.000         9.027.000 <t< td=""><td></td><td></td><td>,</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>864,000</td></t<>			,									864,000
sh1.30 - Road/Street Facilities - Operating Expenses <t< td=""><td>· · · ·</td><td></td><td></td><td></td><td>,</td><td></td><td></td><td></td><td></td><td></td><td></td><td>17,984,000</td></t<>	· · · ·				,							17,984,000
541 00Read/Street Facilities - Capital Caulty77,0009,022 00 <td>541.30 - Road/Street Facilities - Operating Expenses</td> <td></td> <td>4,769,000</td>	541.30 - Road/Street Facilities - Operating Expenses											4,769,000
541.80         Read/Storet Fuelines - Grants and Aids         20.00         0         92.00         0         92.00         0         92.00           542.10         - Neprodes - Decremel Expenses         1         10         10.140.000         10.140.000         10.140.000           542.30         - Nater - Operating Expenses         1         10.140.000         10.140.000         10.140.000         10.140.000           543.30         - Nater - Operating Expenses         10.170.00         10.140.0000         10.140.000<					39.621.000							
isi210 - Augusts - Personnel Services         Image: Control of the services o	· · · ·				,,							20,000
is42.30Nuports - Operating Expenses         Image: Number - Operating Expenses			-,				32.874.000					
Instant         Personnel Services         Personnel Services         Part Mark Personnel Services	•											
94380 - Valter - Operating Expenses         73,984,000         45,83,000         88,413,0000												
144 10. Mass Transit - Densing Expenses         73.984 000         463.30. Mass Transit - Capital Outay         66.000         7.08.000         0												
544 30 - Mass Transit - Operating Expenses         40,771,800         7,006,000         39,299,000         66,000         67,718,00           544,80 - Mass Transit - Capital Outlay         66,000         27,915,000         39,299,000         66,000         66,7279,000           551,30 - Employment Development - Personnel Services         1,507,000         66,000         67,279,000         66,000		73.984.000	4,563,000									
D44 80 - Mass Transt - Grants and Alds         66,000         27,915,000         39,296,000         Image: Grants and Alds         66,272,000           551.10 - Enployment Development - Personnel Services         1,507,000         1.552,000         1.552,000         1.552,000         1.552,000         1.552,000         1.552,000         1.507,000         554,00         1.507,000         554,00         1.507,000         554,00         1.507,000         554,00         1.507,000         1.507,000         1.507,000         1.507,000												
544.80 - Mass Transi - Grants and Aids         6.604.000         6.604.000         1.507.000           551.30 - Employment Development - Operating Expenses         128.000         4.000         1.202.000           552.30 - Industry Development - Operating Expenses         128.000         4.000         1.202.000           552.20 - Industry Development - Deprating Expenses         1982.000         982.000         982.000           552.20 - Industry Development - Capital Outlay         253.300         744.000         997.000           553.30 - Veterans Services - Services         566.000         6.604.000         987.000           554.10 - Housing and Urban Development - Derasing Expenses         155.000         2.319.0000         2.319.0000           554.40 - Housing and Urban Development - Capital Outlay         558.000         63.000         63.000         63.000         2.319.000         2.319.000         2.319.000         554.00         552.000         641.000         554.00         554.00         552.000         554.00         553.000         554.00         553.000         554.00         553.000         564.00         553.000         564.00         554.00         553.000         564.00         553.000         564.00         563.000         564.00         563.000         562.00         563.000         563.000         563.0					39 298 000							
b5110 Employment Development - Personnel Services         1507.000         1507.0		· · · ·	27,010,000		00,200,000							
bit 30         Employment Development - Operating Expenses         1128,000         4,000         1122,000           552.10         Industry Development - Operating Expenses         382,000         744,000         10,1141,000           552.00         Industry Development - Capital Outlay         225,000         744,000         0         3997,000           553.10         Vetersonnel Services         550,000         0         0         598,000         0         258,000         0         258,000         0         258,000         0         258,000         0         258,000         258,000         255,000         0         255,000         250,000         255,00												
552.10         Industry Development - Personnel Services         1,141,000         1,141,000           552.00         Industry Development - Operating Expenses         982,000         997,000           552.00         Industry Development - Capital Qutay         253,000         744,000         997,000           553.00         Veterans Services - Operating Expenses         250,000         997,000         997,000           553.30         Veterans Services - Operating Expenses         250,000         607,000         2319,000           554.30         Housing and Urban Development - Operating Expenses         80,000         552,000         607,000         251,000           554.40         Housing and Urban Development - Capital Qutay         598,000         63,000         63,000         661,000         564,00         687,000         681,000         564,00         687,000         681,000         564,00         687,000         681,000         564,00         687,000         681,000         562,00         681,000         562,00         681,000         562,00         681,000         562,00         681,000         562,00         681,000         562,00         681,000         562,00         681,000         562,00         681,000         562,00         681,000         562,000         562,000         562,000			4 000									
552.30       Industry Development - Operating Expenses       982,000       744,000       982,000         552.60       Industry Development - Capital Outlay       253,000       744,000       987,000         553.10       Veterans Services - Personnel Services       508,000       987,000       987,000         553.10       Veterans Services - Operating Expenses       250,000       982,000       982,000         554.30       Veterans Services - Operating Expenses       250,000       982,000       982,000         554.30       Housing and Uthan Development - Personnel Services       180,000       558,000       982,000         554.40       Housing and Uthan Development - Capital Outlay       598,000       630,000       982,000       563,000       982,000         554.80       Housing and Uthan Development - Capital Outlay       598,000       630,000       982,000       563,000       982,000       563,000       98,000       563,000       98,000       563,000       98,000       563,000       98,000       563,000       98,000       563,000       98,000       98,000       563,000       98,000       563,000       98,000       98,000       98,000       98,000       98,000       98,000       98,000       98,000       98,000       98,000       98,000 <t< td=""><td></td><td>· · ·</td><td>.,</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		· · ·	.,									
552.60         Industry Development - Capital Outlay         253,00         744,000         609,00         600,00 <td< td=""><td>· · ·</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	· · ·											
553.10 - Veterans Services - Operating Expenses         508,00         558,00         508,00         558,00		· · · ·			744 000							
553.30 - Veterans Services - Operating Expenses       26,000       1       1       1       26,000         554.10 - Housing and Urban Development - Operating Expenses       8,000       5526,00       1       1       667,000       2,319,000         554.30 - Housing and Urban Development - Capital Outlay       598,000       633,000       1       1       661,000         554.60 - Housing and Urban Development - Capital Outlay       598,000       633,000       1       1       661,000         554.70 - Housing and Urban Development - Capital Outlay       54,300       1       1       661,000         554.80 - Housing and Urban Development - Grants and Aids       3,343,000       1       1       2,202,000         552.10 - Health - Personnel Services       16,591,000       5,437,000       1       1       2,202,000         562.20 - Health - Operating Expenses       16,937,000       2,7000       3,199,000       1       3,439,000       1       3,459,000         562.80 - Health - Operating Expenses       158,000       600,000       1       1       3,798,000       2       1       758,000       3,999,000       1       1       3,798,000       1       59,000       1       1       59,000       1       1,59,000       1,59,000       1       1,03					,							
554.10 - Housing and Urban Development - Personnel Services         160,000         1,552,000         663,000         663,000         553,00         667,000         2,319,000         564,00         661,000         554,00         661,000         554,00         661,000         554,00         661,000         554,00         661,000         554,00         661,000         554,00         661,000         554,00         661,000         554,00         661,000         554,00         563,000         63,000         63,000         63,000         63,000         63,000         63,000         562,00         641,000         562,00         63,000         562,00         63,00												
554.30 - Housing and Urban Development - Operating Expenses       8,000       5,526,000       63,000       6,087,000         554.60 - Housing and Urban Development - Capital Outlay       598,000       63,000       63,000       5,000         554.70 - Housing and Urban Development - Grants and Aids       3,343,000       0       0       5,000         564.20 - Housing and Urban Development - Grants and Aids       3,343,000       0       0       0       3,343,000         562.10 - Health - Personnel Services       16,591,000       5,437,000       1,934,000       0       0       18,871,000         562.20 - Health - Capital Outlay       32,000       27,000       3,199,000       0       0       3,283,000         562.80 - Health - Capital Outlay       32,000       27,000       3,199,000       0       0       3,198,000         563.80 - Mental Health - Personnel Services       15,61,000       560,000       0       0       0       3,198,000       563,000       563,000       0       0       0       3,198,000       563,000       563,000       563,000       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0		· · ·	1.552.000								607.000	
554.60 - Housing and Urban Development - Capital Outlay       598,000       63,000       63,000       661,000         554.70 - Housing and Urban Development - Capital Outlay       3,343,000       661,000       5,500       5,000         554.80 - Housing and Urban Development - Gratts and Aids       3,343,000       661,000       5,500       3,343,000         562.10 - Health - Personnel Services       16,591,000       5,437,000       6       6       6       2,028,000         562.30 - Health - Capital Outlay       32,000       1,934,000       3,199,000       6       6       6       3,343,000         562.60 - Health - Capital Outlay       32,000       27,000       3,199,000       6       6       3,328,000       3,258,000         562.80 - Health - Capital Dutlay       32,000       27,000       3,199,000       6       6       3,328,000       3,258,000         563.30 - Mental Health - Capitain Strypenses       16,860,000       15,50,000       6       6       6       3,328,000       3,328,000       758,000       58,000       63,30,000       6       6       6,20,000       63,30,000       64,30,000       64,30,000       64,30,000       64,30,000       64,30,000       64,30,000       64,30,000       64,30,000       64,30,000       64,30,000       64		· · · ·										
554.70 - Housing and Urban Development - Debt Service        5.000       5.000         554.80 - Housing and Urban Development - Grants and Aids       3.343.000         6.000       5.000         562.10 - Health - Personnel Services       16.591.000       5.437.000          6.000       2.2028.000         562.30 - Health - Capital Outlay       32.000       1,934.000           2.2028.000         562.60 - Health - Capital Outlay       32.000       27.000       3,199.000           3.245.000         563.80 - Health - Capital Outlay       32.000       27.000       3,199.000           3.1981.000         563.40 - Mental Health - Operating Expenses       16.466.000       15.515.000            3.1981.000       563.00          3.1981.000       563.00       4.028.000           3.1981.000       563.00       4.028.000            3.1981.000       563.00       4.028.000           3.080.000       564.00       4.028.000       50.000 <td< td=""><td></td><td>0,000</td><td></td><td></td><td>63 000</td><td></td><td></td><td></td><td></td><td></td><td>000,000</td><td></td></td<>		0,000			63 000						000,000	
554.80 - Housing and Urban Development - Grants and Aids       3,343,000       Image: Control of Control			000,000		00,000						5 000	
562.10 - Health - Personnel Services       16,591,000       5,437,000       1,934,000           22,028,000         562.30 - Health - Operating Expenses       16,937,000       1,934,000       3,199,000          3,258,000         562.60 - Health - Capital Outlay       32,000       27,000       3,199,000          3,258,000         562.80 - Health - Capital Outlay       16,466,000       15,515,000           3,199,000         563.10 - Mental Health - Personnel Services       158,000       600,000           3,199,000         563.30 - Mental Health - Operating Expenses       16,280,000       600,000           3,199,000        3,199,000        3,199,000         3,199,000        3,199,000        3,199,000        3,199,000        3,199,000        3,199,000        3,199,000        3,199,000        3,199,000        3,199,000        3,199,000        3,199,000        3,199,000        3,199,000        3,199,000        3,			3 343 000								0,000	
562.30 - Health - Operating Expenses         16,937,000         1,934,000         3,199,000         1		16 591 000										
562.60 - Health - Capital Outlay       32,000       27,000       3,199,000       Image: Comparison of C												
562.80 - Health - Grants and Aids         16,466,000         15,515,000         Image: Constant of C					3 199 000							
563.10 - Mental Health - Personnel Services       158.00       600,000       Image: Constraint of		· · · ·			0,100,000							
563.30 - Mental Health - Operating Expenses         6         59,000         6         9,000         6         9,000         6         9,000         6         9,000         563.80 - Mental Health - Grants and Aids         4,285,000         4,285,000         6         4,285,000         6         4,285,000         6,285,000         4,033,000         C         C         C         C         6         6         6         6         6         10,318,000         64,10,318,000         564.30 - Public Assistance - Operating Expenses         3,369,000         9,234,000         C         C         C         C         C         S64.30 - Public Assistance - Capital Outlay         45,000         30,000         8,000         C         C         C         C         S64.80 - Public Assistance - Garants and Aids         23,617,000         6,411,000         8,000         C         C         C         C         S63.30 - 3,000         S64.80 - Public Assistance - Garants and Aids         23,617,000         6,411,000         S64.40 - 2,000         C         C         C         C         C         S63.30 - 3,000         S64.80 - 2,000												
563.80 - Mental Health - Grants and Aids4,285,0004,285,0006,285,0004,033,000666666666,285,0004,033,000666666610,318,000 <td></td>												
564.10 - Public Assistance - Personnel Services6,285,0004,033,00010,318,000564.30 - Public Assistance - Operating Expenses3,369,0009,234,00050,00012,608,000564.60 - Public Assistance - Capital Outlay45,00030,0008,00030,0008,00030,000 <td></td> <td>4 285 000</td> <td>00,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		4 285 000	00,000									
564.30 - Public Assistance - Operating Expenses       3,369,00       9,234,000       0       0       0       0       0       0       12,608,000       12,608,000         564.60 - Public Assistance - Capital Outlay       45,000       30,000       0       8,000       0       0       0       0       0       0       0       83,000       0       83,000       0 <t< td=""><td></td><td></td><td>4,033,000</td><td>     </td><td></td><td></td><td></td><td></td><td></td><td></td><td>     </td><td></td></t<>			4,033,000									
564.60 - Public Assistance - Capital Outlay       45,000       30,000       8,000       8,000       6,000       8,000       6											5.000	
564.80 - Public Assistance - Grants and Aids       23,617,000       6,411,000            30,028,000       30,028,000       30,028,000       569.10 - Other Human Services - Personnel Services       1,620,000       504,000              30,028,000       30,028,000            30,028,000            30,028,000        30,028,000              30,028,000        30,028,000            30,028,000        30,028,000              30,028,000        30,028,000        30,028,000              30,028,000        30,028,000 <td></td> <td></td> <td></td> <td></td> <td>8 000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0,000</td> <td></td>					8 000						0,000	
569.10 - Other Human Services - Personnel Services       1,620,000       504,000       Image: Constraint of the services - Operating Expenses       1,620,000       504,000       Image: Constraint of the services - Operating Expenses       91,000       99,000       Image: Constraint of the services - Operating Expenses       91,000       99,000       Image: Constraint of the services - Operating Expenses       91,000       240,000       Image: Constraint of the services - Operating Expenses       90,000       240,000       Image: Constraint of the services - Operating Expenses       Image: Constraint of the services - Operating Expenses       90,000       240,000       Image: Constraint of the services - Operating Expenses       Image: Constraint of	· · ·				0,000						+	
569.30 - Other Human Services - Operating Expenses       91,00       99,00       Image: Constraint of the services - Constraint of the services       91,00       99,00       240,00       Image: Constraint of the services - Constraint of the services - Constraint of the services       91,00       90,00       240,00       Image: Constraint of the services - Constraint of the services       91,00       91,00       240,00       Image: Constraint of the services - Constraint of the services       91,00<												, ,
569.60 - Other Human Services - Capital Outlay         9,000         240,000         240,000         6         6         6         6         6         249,000         249,000         6         7 <th7< th="">         7         <th7< th=""></th7<></th7<>												
571.10 - Libraries - Personnel Services 35,944,000 495,000 36,439,000 Services 36,439,000		· · · ·	33,000		240 000							
		· · · · ·	495 000		240,000							
0.063.00/ 0.063.00/ 0.063.00/ 0.063.00/ 0.063.00/ 0.063.00/ 0.063.00/	571.30 - Libraries - Operating Expenses	9,349,000	614,000									9,963,000

71.10 - Lobries - Grant as A Au4.098.00<	Account/Object Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
127.10         Part-Blancements	571.60 - Libraries - Capital Outlay	7,826,000	118,000		1,512,000							9,456,000
57.2.9PharkNetentian - Opening Expenses10.2.0.009.0.0.09.0.0.09.0.0.09.0.0.0.09.0.0.0.09.0.0.0.09.0.0.0.09.0.0.0.09.0.0.0.09.0.0.0.09.0.0.0.09.0.0.0.09.0.0.0.09.0.0.0.09.0.0.0.0.09.0.0.0.0.09.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0	571.80 - Libraries - Grants and Aids	4,096,000										4,096,000
57.20 - Para/Records - Grants and Ada69,00033.009,000.0096666666666666666666677<	572.10 - Parks/Recreation - Personnel Services	27,593,000	94,000									27,687,000
T2240 - Parts/Recention - Gronts and Alds         Of 10,00         N	572.30 - Parks/Recreation - Operating Expenses	10,220,000	36,000		3,000							10,259,000
97.3 10 culture services - Quencing Expense980.0097.001.041.04.00 <th< td=""><td>572.60 - Parks/Recreation - Capital Outlay</td><td>605,000</td><td>33,000</td><td></td><td>9,002,000</td><td></td><td></td><td></td><td></td><td></td><td></td><td>9,640,000</td></th<>	572.60 - Parks/Recreation - Capital Outlay	605,000	33,000		9,002,000							9,640,000
373.3 - Obser         Column Services - Capital Oxforg         330.00         55.00         1.494.00         1.694.00         1.694.00         1.694.00           573.40 - Culum Services - Capital Oxforg         2285.00         328.00         -         -         -         1.694.00           573.40 - Culum Services - Capital Oxforg         2285.00         2285.00         -         -         -         2.294.00           573.50 - Special Facilities - Operating Express         11.086.00         -         -         -         -         -         4.495.00           573.60 - Special Facilities - Operating Express         11.086.00         -         -         -         -         4.495.00           573.80 - Special Facilities - Operating Express         11.086.00         5.673.00         -         -         -         4.495.00           573.80 - Ober Oxitum/Recreation - Operating Express         15.470.00         5.673.00         6.6378.00         -         -         -         4.935.00           593.80 - Ober Oxitum/Recreating Intermit Express         15.470.00         15.400.00         5.673.00         6.6378.00         -         -         5.837.00         -         -         5.837.00         -         -         5.837.00         -         -         -         -	572.80 - Parks/Recreation - Grants and Aids		611,000									611,000
9739 - Outunal Sarvices - Captal Adving         1000         1.040.00         3.040.00         3.040.00         3.000         2.030.00         4.030.00         2.030.00         4.030.00         2.030.00         4.030.00         2.030.00         4.030.00         2.030.00         4.030.00         2.030.00         <	573.10 - Cultural Services - Personnel Services	756,000	79,000									835,000
97.30 - Outure Bernies - Personnel Bervies244.00033.00	573.30 - Cultural Services - Operating Expenses	388,000	97,000									485,000
97-10         Space Facility - Description (Separate Facility - Separate F	573.60 - Cultural Services - Capital Outlay	1,000	15,000		1,494,000							1,510,000
57.30         Space Facilities - Capatito Expenses         11.000.00         0         0         0         11.000.00           57.50         Social Facilities - Capatito Cubity         23.000         4.230.00         0         0         0         0.000         0.000         0.000         0.000         0.00000         0.00000         0.00000         0.00000         0.00000         0.00000         0.00000         0.00000         0.00000         0.00000         0.000000         0.000000         0.000000         0.000000         0.0000000         0.00000000000000000000000000000000000	573.80 - Cultural Services - Grants and Aids	2,946,000	33,000									2,979,000
57.50.50004 Faulties - Capati Auting         233.000         4.233.000            4.450.00           57.80 - Other CultureRestration - Operating Expenses         17.35 .000             3.335.00           57.80 - Other CultureRestration - Capatil Auting         67.380.00           67.335.000           57.335.000           57.335.000           57.335.000           57.335.000           57.357.000           57.357.000           57.357.000           57.357.000           57.357.000           57.357.000           57.357.000           57.357.000           57.357.000           57.357.000           57.357.000           57.357.000           57.357.000           57.357.000           57.357.000           57.357.000           57.357.000           57.357.000         57.357.000         57.357.000	575.10 - Special Facilities - Personnel Services		238,000									238,000
573 10. Obtat Addums Researce         Second Se	575.30 - Special Facilities - Operating Expenses		11,008,000									11,008,000
GP38 D-Dhr Culture/Recression - Capital Outling         F73 f500         Image: Capital Outling Expenses         Image: Capital Outlin	575.60 - Special Facilities - Capital Outlay		263,000		4,238,000							4,501,000
573 B-0 - Inder Marsles QU- Volumbly65,00052,471,00015,466,00035,673,000663,79,000673,99,000673,90,000 <td>579.10 - Other Culture/Recreation - Personnel Services</td> <td></td> <td>4,395,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>4,395,000</td>	579.10 - Other Culture/Recreation - Personnel Services		4,395,000									4,395,000
573 B-0 - Inder Marsles QU- Volumbly65,00052,471,00015,466,00035,673,000663,79,000673,99,000673,90,000 <td>579.30 - Other Culture/Recreation - Operating Expenses</td> <td></td> <td>17,315,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>17,315,000</td>	579.30 - Other Culture/Recreation - Operating Expenses		17,315,000									17,315,000
990.90 - Oher Non-Operating Disbursements - Other Uses         Image: Stress -												63,000
590.90 - Oher Non-Operating Disbursements - Oher Uses         51.381.0000         51.381.0000         51.381.000	• • •	67,988,000			35,673,000		66,378,000					337,976,000
isna 0- han-Operating Interest Expense - Other Uses         Image: Control Administration - Operating Expenses         Image: Control Administration - Operating Expenses <thimage: -="" <="" administratin="" control="" expenses<="" operating="" td=""><td>590.90 - Other Non-Operating Disbursements - Other Uses</td><td></td><td></td><td></td><td></td><td></td><td>· · · · ·</td><td></td><td></td><td></td><td></td><td>51,361,000</td></thimage:>	590.90 - Other Non-Operating Disbursements - Other Uses						· · · · ·					51,361,000
Initial count Administration - Descental Bevices         225,000         1,544,00         0         1,544,00         0         1,544,00         0         1,544,00         0         1,544,00         0         1,544,00         0         1,544,00         0         1,544,00         0         1,544,00         0         1,544,00         0         1,544,00         0         1,544,00         0         1,544,00         0         1,544,00         0         1,544,00         0         1,544,00         0         1,644,00         0         1,644,00         0         1,644,00         0         1,644,00         0         1,644,00         0         1,644,00         1,66												82,075,000
801.30 - Court Administration - Operating Expenses         19.00         19.0           802.30 - State Atomey Administration - Capital Outlay         1.444.00         1.444.0           803.20 - State Atomey Administration - Capital Outlay         1.464.00         1.444.0           803.30 - Public Defender Administration - Capital Outlay         1.064.000         1.064.00         1.064.00           803.60 - Public Defender Administration - Operating Expenses         1.064.000         1.064.00         1.064.00           804.40 - Clerk of Court Administration - Operating Expenses         104.000         1.064.00         1.064.00           804.30 - Clerk of Court Administration - Operating Expenses         104.000         1.065.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.0         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00         1.653.00 <td< td=""><td></td><td>225.000</td><td></td><td></td><td></td><td></td><td>. ,,</td><td></td><td></td><td></td><td></td><td>225,000</td></td<>		225.000					. ,,					225,000
602.30 - State Attorney Administration - Operating Expenses         1,544,000         1,544,000           602.30 - State Attorney Administration - Operating Expenses         1,044,000         1,164,00           603.30 - Public Defender Administration - Operating Expenses         1,044,000         1,064,00           603.30 - Public Defender Administration - Operating Expenses         1,004,000         1,064,00           604.10 - Clark of Court Administration - Operating Expenses         104,000         1,053,000         1,053,000           605.30 - Judicial Support - Operating Expenses         104,000         1,053,000         1,053,000         1,053,000           605.50 - Judicial Support - Operating Expenses         104,000         1,053,000         1,050,00         1,053,000         1,053,000         1,050,00         1,053,000         1,050,00         1,050,00         1,050,00         1,050,00         1,050												19,000
602.80 - State Attorney Administration - Capital Outlay         141.00         141.00         141.00           603.00 - Public Defender Administration - Operating Expenses         1.064.00         1.064.00         1.064.00           603.00 - Public Defender Administration - Operating Expenses         1.064.00         1.064.00         1.064.00           604.10 - Clerk of Court Administration - Operating Expenses         1.064.00         1.053.00         3.783.00         5.783.00         5.												1,544,000
603.30 - Public Defender Administration - Operating Expenses         1,064.00         1,064.0           603.60 - Public Defender Administration - Capital Outlay         110,000         1												141,000
603.60 - Public Defender Administration - Capital Outlay         110.00         110.0           604.10 - Clerk of Court Administration - Personnel Services         104.000         110.0           605.30 - Judicial Support - Operating Expenses         164.000         1.553.00         1.553.00           605.30 - Judicial Support - Operating Expenses         163.000         163.00         163.00         163.00           605.50 - Judicial Support - Capital Outlay         25,000         163.00         163.00         163.00           605.60 - Judicial Support - Capital Outlay         25,000         163.00         163.00         163.00           605.60 - Judicial Support - Capital Outlay         25,000         163.00         163.00         163.00           605.60 - Judicial Support - Capital Dutay         25,000         163.00         163.00         163.00         163.00           605.00 - Judy Management - Personnel Services         163.00         160.00         27.000         27.00												1,064,000
604.10 - Clerk of Court Administration - Personnel Services         104,000         3,783.00         3,783.00           604.30 - Clerk of Court Administration - Operating Expenses         104,000         1653.00 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>110,000</td></t<>												110,000
604.30 - Clerk of Court Administration - Operating Expenses         104,000         1,553,000         1,657,00           605.30 - Judicial Support - Operating Expenses         163,000         60         60         1623,00           605.60 - Judicial Support - Operating Expenses         163,000         1623,00         1623,00         1623,00           607.10 - Appeals - Operating Expenses         25,000         26,000         27,00         784,000         784,000         784,000         784,000         784,000         784,000         784,000         784,000         784,000         784,000         784,000         25,000         25,200         25,000         25,000         25,200         25,000         25,200,000         25,20,000         25,00	· · ·										3,783,000	3,783,000
605.30 - Judicial Support - Operating Expenses         163.00		104.000									· · · ·	1,657,000
605.60 - Judicial Support - Capital Outlay         25,000         0         784.000         7784.000           607.10 - Appeals - Personnel Services         0         0         27,000         27.00           608.10 - Jury Management - Personnel Services         0         0         27.000         27.00           608.10 - Jury Management - Personnel Services         0         0         252,00         252,00           608.10 - Jury Management - Personnel Services         0         0         472,000         472,200           614.10 - Clerk of Court - Personnel Services         0         0         5,478,000         5,478,000         5,478,000         254,00         250,000         503,00         503,80,00         503,80,00         503,80,00         503,80,00         503,80,00         503,80,00         503,80,00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>.,,</td><td>163,000</td></td<>											.,,	163,000
607.10 - Appeals - Personnel Services         1         1         784,00 <td></td> <td>25,000</td>												25,000
607.30 - Appeals - Operating Expenses          27,000       27,000       27,000       260,00       252,000       254,000       254,000       254,000       254,000       254,000       254,000       254,000       254,000       254,000       254,000       254,000       254,000       252,000       252,000       252,000       252,000       252,000       252,000       252,000       252,000       252,000       252,000       250,000       250,000       250,000       250,000       250,000       250,000 </td <td></td> <td>20,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>784 000</td> <td>784,000</td>		20,000									784 000	784,000
608.10 - Jury Management - Personnel Services          252,000       252,000       252,000       252,000       472,000       472,000       472,000       472,000       472,000       472,000       472,000       472,000       472,000       472,000       472,000       5478,00       554,78,000       554,78,000       554,78,000       554,78,000       554,78,000       554,78,000       564,												27,000
608.30 - Jury Management - Operating Expenses            472,00         472,00         472,00         614,20,00         5,478,000 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>252,000</td></t<>												252,000
614.10 - Clerk of Court - Personnel Services       100       5,478,00       5,478,00         614.30 - Clerk of Court - Operating Expenses       1,00       234,00       234,00         617.30 - Court Interpreters - Operating Expenses       1,00       10       10         624.10 - Community Service Programs - Personnel Services       149,00       10       10         634.10 - Clerk of Court - Personnel Services       149,00       10       10       10         634.10 - Clerk of Court - Personnel Services       149,00       10       10       10       10         634.30 - Clerk of Court - Personnel Services       149,00       10												472,000
614.30 - Clerk of Court - Operating Expenses       1,000       0       0       0       0       234,00       234,00         617.30 - Court Interpreters - Operating Expenses       1,000       0       0       0       0       0       1,00         624.10 - Community Service Programs - Personnel Services       149,000       0       0       0       0       149,00         634.10 - Clerk of Court - Personnel Services       149,000       0       0       0       0       149,00         634.30 - Clerk of Court - Personnel Services       0       0       0       0       0       5,038,000       5,038,000       5,038,000       520,00       520,00       520,000												5,478,000
617.30 - Court Interpreters - Operating Expenses1,00Image: Construct of Con												234,000
624.10 - Community Service Programs - Personnel Services149,00Image: Community Service Programs - Personnel Services149,00Image: Community Service Programs - Personnel ServicesImage: Community Service Programs - Personnel		1 000									201,000	1,000
634.10 - Clerk of Court - Personnel ServicesImage: Clerk of Court - Operating ExpensesImage: Clerk of Court - Operating Expen												149,000
634.30 · Clerk of Court - Operating ExpensesImage: Court - Operating ExpensesIma		,									5 038 000	5,038,000
654.10 - Clerk of Court - Personnel ServicesImage: Court - Court - Operating ExpensesImage: Court - Operating Expenses <td></td> <td>520,000</td>												520,000
654.30 - Clerk of Court - Operating Expenses100100100,00105,00661.30 - Masters/Hearing Officers - Operating Expenses48,000100100100,00100,00671.10 - Court Administration - Personnel Services169,000100100100,00100,00100,00674.10 - Clerk of Court - Personnel Services100,00100,00100,00100,00100,00100,00100,00674.30 - Clerk of Court - Operating Expenses100,00100,00100,00100,00100,00100,00100,00100,00100,00675.30 - Court Reporter Services - Operating Expenses1,000100,00100,00100,00100,00100,00100,00100,00100,00682.10 - Alternative Dispute Resolutions - Operating Expenses39,000100,00100,00100,00100,00100,00100,00100,00682.30 - Alternative Dispute Resolutions - Operating Expenses39,000100,00100,00100,00100,00100,00100,00682.30 - Alternative Dispute Resolutions - Operating Expenses39,000100,00100,00100,00100,00100,00100,00682.30 - Alternative Dispute Resolutions - Operating Expenses39,000100,00100,00100,00100,00100,00100,00100,00682.30 - Alternative Dispute Resolutions - Operating Expenses39,000100,00100,00100,00100,00100,00100,00100,00682.30 - Alternative Dispute Resolutions - Operating Expenses39,0001											· · ·	
661.30 - Masters/Hearing Officers - Operating Expenses48,000 </td <td></td> <td>105,000</td>												105,000
671.10 - Court Administration - Personnel Services169,000Image: Constant of the constant of		48 000									100,000	48,000
674.10 - Clerk of Court - Personnel ServicesImage: Clerk of Court - Operating ExpensesImage: Clerk of												169,000
674.30 - Clerk of Court - Operating ExpensesImage: Clerk of Court - Operating ExpensesImage: Clerk of Court Reporter Services - Operating Expenses1,000Image: Clerk of Clerk o		103,000									2 002 000	2,002,000
675.30 - Court Reporter Services - Operating Expenses1,000Image: Court Reporter Services - Operating Expenses1,000Image: Court Reporter Services - Operating Expenses1,000Image: Court Reporter Services1,000Image: Court Reporter ServicesImage: Court Reporter Services <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>48,000</td></t<>												48,000
682.10 - Alternative Dispute Resolutions - Personnel Services       486,000       486,00		1 000									40,000	48,000
682.30 - Alternative Dispute Resolutions - Operating Expenses 39,000 39,000											+	
	•										+	
626 20 Chardian ad Litam (Departing Exponence) 47.000	685.30 - Alternative Dispute Resolutions - Operating Expenses	47,000									+	47,000

Account/Object Code	General	Special Revenue	Debt Service	Capital Projects	Permanent	Enterprise	Internal Service	Pension	Trust	Component Units	Total
685.60 - Guardian ad Litem - Capital Outlay	29,000										29,000
694.10 - Clerk of Court - Personnel Services										1,743,000	1,743,000
694.30 - Clerk of Court - Operating Expenses										63,000	63,000
712.30 - Courthouse Facilities - Operating Expenses	1,262,000										1,262,000
712.60 - Courthouse Facilities - Capital Outlay	874,000			872,000							1,746,000
713.10 - Information Systems - Personnel Services	1,344,000									3,108,000	4,452,000
713.30 - Information Systems - Operating Expenses	713,000									2,320,000	3,033,000
713.60 - Information Systems - Capital Outlay	83,000										83,000
714.10 - Public Law Library - Personnel Services	262,000										262,000
714.30 - Public Law Library - Operating Expenses	12,000										12,000
714.60 - Public Law Library - Capital Outlay	167,000										167,000
719.60 - Other Operating Court Costs - Capital Outlay				58,353,000							58,353,000
724.10 - Clerk of Court - Personnel Services										4,670,000	4,670,000
724.30 - Clerk of Court - Operating Expenses										92,000	92,000
744.10 - Clerk of Court - Personnel Services										3,305,000	3,305,000
744.30 - Clerk of Court - Operating Expenses										54,000	54,000
752.10 - Alternative Dispute Resolutions - Personnel Services	79,000										79,000
752.30 - Alternative Dispute Resolutions - Operating Expenses	94,000										94,000
764.10 - Clerk of Court - Personnel Services										6,459,000	6,459,000
764.30 - Clerk of Court - Operating Expenses										277,000	277,000
769.10 - Other County Court-Traffic Costs - Personnel Services										227,000	227,000
769.30 - Other County Court-Traffic Costs - Operating Expenses										9,000	9,000
Grand Total	1,073,999,000	649,871,000	83,057,000	234,617,000		628,643,000	115,674,000			48,006,000	2,833,867,000

Data Element Worksheet Report for FYE: 2015, Broward

Affiliates Report for FYE 2015

Affiliated Entity	Туре	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	\$37,000	\$5,000	
Special District - Broward County Housing Finance Authority	Discretely Reported	\$1,112,000	\$1,165,000	
Special District - Broward County Water Control District 2	Blended in Primary Report	\$397,000	\$402,000	
Special District - Broward County Water Control District 3	Blended in Primary Report	\$263,000	\$156,000	
Special District - Broward County Water Control District 4	Blended in Primary Report	\$221,000	\$196,000	
Special District - Broward Solid Waste Disposal District	Blended in Primary Report	\$338,000	\$84,777,000	
Other Entity - Clerk of Courts - Broward County	Discretely Reported	\$46,748,000	\$46,836,000	
Special District - Cocomar Water Control District	Blended in Primary Report	\$441,000	\$660,000	
Other Entity - Governmental Leasing Corporation	Zero Revenues And Expenditures			