As bist- 7 Siles 8/8/13

EXHIBIT 1

GENERAL FUND - GSD TENTATIVE BUDGET - REVENUE AND EXPENDITURE WITHOUT RETIREMENT REFORM FY 2013 - 2014

Property Tarser - Net	REVENUES	FY 2013 Counc	# FY14 Cum	Estima Construction	
March Marc		Approved Budge			
Chest Tasses 130,427,321 130,427,321 130,427,321 130,427,321 130,427,321 130,427,321 130,427,321 130,427,322 44,814,831 8,554,685 1,602,119 8,554,685 1,602,119 8,554,685 1,602,119 8,554,685 1,602,119 8,554,685 1,602,119 1,602,					
Franchise Feas Licanness and Pamils Licanness and P					
Licensees and Parmitis		1,002,119			
JAC Count Particularions		· 42,531,812			
Heif-Card Sates Tax City Plaverses Sharing City Revenue Sharing County Revenue C		7,600,000	0		41,884,93
Courty Revenue Sharing 73,162,717 77,958,130 22,198,237 22,198,238 22,198	Helf-Cant Salas Tay	107,100,056	109, 187,538		400 400 ===
Courby Revenue Sharing			77,959,130		
Char Revenue Sharking 23,724,033 24,281,878 34,251,678 34,25	County Revenue Shering	22,155,823	22,788,337		
Ambulance Feas - Net 7,249,494 7,773,581 7,475,581 7,475,581 Chter Charges for Sancias 12,127,184 12,321,184 1,232,1	Other Revenue Sharing	23,724,033	24,281,678		
Chart Charges for Sanctas	Ambutance Fees - Net				
Fines and Forfeits	Other Charges for Services		21,232,184		
Miscalamous Revenue	Fines and Forfeits		12,680, 198		
Miscalamous Revenue indirect Case Recoverity 16,477,537 16,533,711 18,333,711		• •	2,273,108		
Internal Allocations (includes Public Works) Internal Allocations	Miscellaneous Revenue		2,204,200		
Internal Allocations (includes Public Works) 5.390,978 37.252,102 37.252,10	Indirect Cost Recovery		16,533,711		
Transfers from Other Funds	Internal Allocations (includes Public Works)	17,453,641			
TOTAL REVENUES 11.055,883 (a) 0 0 0 0 0 0 0 0 0	Transfers from Other Funds	5.390,978	37,252,102		37.252 102
### SUPENDITURES ### SPENDITURES ### SPENDITUR	Fund Belance Transfer	0.3/3,330	1,727,822		1,727,622
EXPENDITURES	TOTAL REVENUES				
Advisory Boards City Council City Council City Council City Council S.050.828 S.050.828 S.515.24 City Council S.050.828 S.515.24 City Council S.050.828 S.515.24 City Council S.050.828 S.515.289 S.620.30 S.717.684 Emptyres Services S.712.889 S.712.889 S.228.92 (464.939) S.777.93.54 Fire â Rescue S.226.92 Converse Counses S.712.889 S.226.92 S.234.340 S.272.899 S.272.357 Human Rights Commission Intra-Governmentarial Services S.99.974 S.708.903 S.717.150 S.708.003 S.708.004 S.708.003 S.708.003 S.708.004 S.708.003 S.708.003 S.708.004 S.708.003 S		947,917,232	950,020,294		
City Council 13,05,53 402,041 (30,947) 371,054 Cours 8,856,262 8,531,524 (722,78) 7,776,264 Employee Services 575,103 3,036,253 (20,992) 3,013,248 Finance 575,103 3,036,253 (20,992) 3,013,248 Finance 57,712,269 6,222,286 (404,932) 3,013,248 Finance 57,712,269 6,222,286 (404,932) 3,013,248 Finance 57,712,269 6,222,286 (404,932) 5,797,334 Finance 57,712,269 6,222,269 (404,932) 5,797,334 Finance 57,712,269 Finance 57,122,269 Finance 57,222,269 Finance 57,222,269 Finance 57,222,269 Finance 57,222,269 Finance 57,222,269					300,010,234
Cours	City Council	380,583	402 041	(20.000	
Employee Services		8,050,826			
Finance	·	575,103			.1010.10
Fire & Rescue 6,285,015 6,717,150 (324,080) 6,193,090 General Counsel 173,844,478 193,417,132 (324,080) 6,193,090 228,492 234,340 (27,283) 270,701 Intra-Governmental Service 899,974 974,093 (73,130) 900,943 326,5007/life C1,190 C		5,712,289			
General Courses 173,844,478 193,417,132 (12,207,337) 181,209,795 141,409,795 141,509,7	Fire & Rescue		8,717,150		
Human Rights Commission			193,417,132		
Intra-Governmental Services	Human Rights Commission				
Jacksorwitle City-Wide Activities Approx Impact of 13.88% reduction in Internal Service Funds Medicald Approx Impact of 13.88% reduction in Internal Service Funds Medicald Shanda Contribution Shanda Contribution Assyr's Office 32,7775,594 Agranda Market Stammer Assyr's Office 3,224,811 A,103,755 Alexanda Market Stammer Assyr's Office 3,224,811 A,103,750 Assyr's Office 3,224,811 A,103,750 Assyr's Office 3,224,811 A,103,750 Assyr's Office Activity Affairs, Veteran & Disabled Svcs Assyr's Office of Exammer As	Intra-Governmental Services				
Approx Impact of 13.88% reduction in Internal Service Funds Medicald Medicald Shands Contribution Shands Contr	Jacksonville City-Wide Activities		4,758,116		
Medical Shands Contribution 16,288,850 16,288,850 (4,200,150) (4,200,150) Shands Contribution 23,775,594 23,775,594 23,775,594 23,775,594 23,775,594 23,775,594 23,775,594 23,775,594 23,775,594 3,729,204 Medical Examinar 3,224,811 4,103,750 (376,546) 3,729,204 Milliary Affairs, Veteran & Disabled Svcs 1,162,067 1,492,322 (145,117) 1,347,205 Niejhborhoods 11,162,067 1,492,322 (145,117) 1,347,205 Office of Economic Development 13,551,447 15,050,804 (11,39,540) 13,911,264 Office of Ethica, Compliance & Oversight 121,872 122,367 (10,783) 111,564 Office of the Shariff 121,872 122,367 (10,783) 111,564 Office of the Shariff 121,872 122,367 (10,783) 111,564 Office of the Shariff 12,873,937 5,979,820 (493,221) 360,718,098 Plans & Recreation 20,373,335 27,008,427 (2,188,672) 2,189,735 Public Heal	Approx Impact of 13.88% radiction in totarget Service Time	15,537,608	20,610,848		
Shands Confibution Shands Confibution Asyn's Office Asyn's Office Say, 3775,594 Mayor's Office Say, 3775,594 Mayor's Office Say, 3775,594 Medical Examiner Say, 324,811 A 103,750 (376,546) 3,729,204 Milling Affairs, Veteran & Disabled Svcs 1,162,067 Neighborhoods 1,162,067 1,492,322 (145,117) 1,347,205 Office of Economic Development 4,092,245 4,428,870 (888,473) 3,742,197 Office of Ethics, Compliance & Oversight 121,872 Parks & Recreation 20,037,035 27,008,427 (2,188,872) Public Delander 8,347,937 5,979,820 (493,221) 5,486,599 Public Libraries 9,77,648 1,488,507 1,590,539 Public Libraries 1,488,615 1,590,539 Public Libraries 1,488,615 1,590,539 Public Libraries 1,488,615 1,590,539 Public Libraries 1,488,615 1,590,539 1,423,952 Public Libraries 1,488,615 1,590,539 Public Libraries 1,488,615 1,590,539 1,423,952 2,791,428 2,791,433 2,791,428 2,791,428 2,791,433 2,791,428 2,791,428 2,791,433 2,791,428 2,791,428 2,791,433 2,791,428 2,791,428 2,791,433 2,791,428 2,791,433 2,791,428 2,791,428 2,791,433 2	Medicaid Medicaid		0	(4,200,150)	
Mayor's Office 23,775,594 23,775,594 23,775,594 Medical Examinar 3,224,811 4,105,750 (376,548) 3,229,204 Melitary Affairs, Vetaran & Disabled Svcs 1,162,087 1,492,322 (145,117) 1,347,205 Office of Economic Development 4,092,245 4,428,870 (888,473) 3,742,197 Office of Ethics, Compliance & Oversight 121,872 122,387 (10,783) 111,564 Office of Ethics, Compliance & Oversight 368,786,040 389,870,036 (29,151,940) 300,118,098 Parks & Recreation 368,786,640 389,870,016 (29,151,940) 300,718,098 Planting & Development 20,037,033 27,008,427 (2,188,872) 24,819,755 Public Defender 1,488,615 1,590,539 (483,221) 5,486,599 Public Untralies 977,648 1,428,607 (553) 1,422,952 Public Untralies 977,648 1,428,507 (553) 1,423,952 Public Works 3,3418,851 3,291,428 (2,378,858) 30,412,970 Special Services <td>Shands Contribution</td> <td></td> <td>18,288,850</td> <td>1 1-10(100)</td> <td></td>	Shands Contribution		18,288,850	1 1-10(100)	
Medical Examiner 3,224,811 4,103,750 (376,546) 3,729,204 Military Affaira, Veteran & Disabled Svcs 2,688,644 2,688,644 2,688,644 (275,342) 2,611,504 Military Affaira, Veteran & Disabled Svcs 1,162,067 1,492,322 (145,117) 1,347,205 1,347			23,775,594		
Military Affaira, Veteran & Disabled Svcs 2,858,454 2,888,848 (275,342) 2,611,504 Neighborhoods 1,182,067 1,492,322 (145,177) 1,347,205 Office of Economic Development 13,551,447 15,050,804 (1,139,540) 13,911,286 Office of Economic Development 4,092,245 4,428,870 (688,473) 3,742,197 Office of the Sheriff 368,788,640 389,870,036 (29,151,940) 380,718,098 Parka & Recreation 368,788,640 389,870,036 (29,151,940) 380,718,098 Planning & Development 20,037,035 27,008,427 (2,188,872) 24,819,755 Public Health 1,488,615 1,590,539 0 1,590,539 Public Health 1,488,615 1,590,539 0 1,590,539 Public Works 34,318,851 32,791,428 (2,378,859) 30,412,570 Special Services 57,299,725 71,583,548 (3,030,002) 68,220,546 State Atomay 15,013,375 15,681,221 (1,433,808) 14,247,413 Supervisor of E	Medical Examiner		4,105,750	(376,546)	
Neighborhoods 1,492,322 (145,117) 1,347,205 (76ce of Economic Development 13,551,47 15,050,804 (1,139,540) 13,911,264 (76ce of Ethica, Compliance & Oversight 14,092,245 4,428,870 (688,473) 3,742,197 (76ce of the Sheriff 368,040 389,870,035 (29,151,940) 380,718,096 (76ce of the Sheriff 368,040 389,870,035 (29,151,940) 380,718,096 (76ce of the Sheriff 368,040 389,870,035 (29,151,940) 380,718,096 (76ce of the Sheriff 368,040) 389,870,035 (76ce of the Sheriff	Military Affaira, Veteran & Disabled Svcs		2.888,846		
Office of Economic Development 13,531,447 15,050,804 (1,139,540) 13,911,264 Office of Ethics, Compliance & Oversight 121,872 122,387 (10,783) 111,584 Office of the Sheriff 368,768,040 389,870,036 (29,151,940) 380,718,096 Parks & Recreation 20,037,035 27,008,427 (2,188,872) 24,819,755 Planning & Development 20,037,035 27,008,427 (2,188,872) 24,819,755 Public Delender 8,347,937 5,979,820 (493,221) 5,486,539 Public Delender 977,648 1,428,507 (553) 0 1,590,539 Public Works 34,318,851 32,791,428 (2,378,858) 30,412,570 Special Services 57,299,725 71,583,548 (3,363,002) 68,220,546 State Attorney 15,013,375 15,681,221 (1,433,808) 14,247,413 Supervisor of Elections 5741,920 6,322,388 (587,604) 5,734,782 Transfer to Chidren's Costmission 18,804,385 18,608,362 (390,509) 18,217,853 <td>Neighborhoods</td> <td></td> <td></td> <td></td> <td></td>	Neighborhoods				
Office of Ethica, Compliance & Oversight 4.092,283 4.428,870 (688,473) 3,742,197 Office of the Sheriff 121,872 122,367 (10,783) 111,584 Parks & Recreation 368,768,040 383,870,036 (29,151,940) 380,718,098 Planning & Development 20,037,033 27,008,427 (2,188,872) 24,819,755 Public Defender 8,347,937 5,979,820 (493,221) 5,486,599 Public Health 1,468,615 1,590,539 0 1,590,539 Public Works 34,318,851 32,791,428 (2,378,858) 30,412,570 Special Services 57,299,725 71,543,548 (3,363,002) 68,220,546 State Attomacy 15,013,375 15,681,221 (1,433,808) 14,247,413 Supervisor of Elections 131,058 1,690,401 (686) 1,889,735 Transfer to Other Funds 5,741,920 6,322,386 (587,604) 5,734,782 Transfer to Other Funds 18,804,385 18,608,362 (390,509) 18,217,853 Transfer to Other Funds	Office of Economic Development		15,050,804		
Common	Office of Ethics, Compliance & Oversight		• • •		3.742 197
Planning & Development 20,037,035 27,008,427 (2.188,872) 380,718,098 Planning & Development 20,037,035 27,008,427 (2.188,872) 24,819,755 27,008,427 (2.188,872) 24,819,755 24,819,815 24,914,825 24,914,825 24,914,825 24,914,825 24,914,825 24,914,819 24,91	Office of the Sheriff				
Planing & Development 20,037,033 27,008,427 (2.188,872) 24,819,755 Public Defender 8,347,937 5,979,820 (493,221) 5,488,599 Public Libraries 1,488,615 1,590,539 0 1,590,539 0 1,590,539 Public Libraries 977,648 1,428,507 (555) 1,425,952 Public Ubraries 977,648 1,428,507 (555) 1,425,952 Public Works 34,318,851 32,791,428 (2.378,858) 30,412,570 Special Services 57,299,725 71,543,548 (3.363,002) 68,220,546 State Attorney 15,013,375 15,681,221 (1,433,808) 14,247,413 Supervisor of Elections 131,058 1,990,401 (656) 1,689,735 Transfers to Other Funds 5,741,920 6,322,386 (587,604) 5,734,782 Transfer to Children's Commission Transfer to Children's Commission 18,804,385 18,608,362 (390,509) 18,217,853 Transfer to State Technology 6,320,915 8,320,915 0 8,320,915 Transfer to State Technology 129,257 0 0 8,320,915 Transfer to State Technology 881,863 87,664 0 67,564 Transfer to Property Appraiser 881,863 87,664 0 67,564 Transfer to Tax Collector 8,809,432 8,066,840 (808,346) 7,260,494 Transfer to Venues 7,894,945 6,350,169 8,350,189 16,859,132 18,350,742 (642,729) 17,708,013 Public Service 93,348,304 82,247,569 17,708,013 Public Service 93,348,304 82,247,569 17,708,013 Public Service 93,348,304 82,247,569 10,013,992,189 (63,971,893) 950,020,294		300,708,040	389,870,036	(29,151,940)	
Public Health Public Libraries 977,648 1,428,507 (555) 1,425,932 Public Works 34,316,851 32,791,428 (2,378,858) 30,412,570 Special Services 57,299,725 71,543,548 (3,363,002) 68,220,546 State Attorney 15,013,375 15,681,221 (1,433,808) 14,247,413 Supervisor of Elections Transfers to Other Funds 131,038 1,890,401 (686) 1,888,735 Transfer to Children's Commission Transfer to Children's Commission Transfer to Count Transfer to Clark of Count 129,257 Transfer to State Technology Transfer to State Technology Transfer to State Technology Transfer to Property Appraiser 881,883 87,684 0 87,564 Transfer to Tax Collector 8,809,432 8,066,840 (808,346) 7,260,494 Transfer to Venues Transfers to Various Funde 16,859,132 18,350,742 (642,729) 17,708,013 SURPLUS/(DEFICO)	Planning & Development	20,037,035		(2.188,872)	
Public Libraries 977,648 1,428,507 (553) 1,590,539 Public Libraries 977,648 1,428,507 (555) 1,425,952 Public Works 34,318,851 32,791,428 (2,378,858) 30,412,570 Special Services 57,299,725 71,583,548 (3,363,002) 68,220,546 State Attorney 15,013,375 15,681,221 (1,433,808) 14,247,413 Supervisor of Elections 131,058 1,690,401 (666) 1,689,735 Transfers to Other Funds 5,741,920 6,322,386 (587,604) 5,734,782 Transfer to Children's Commission Transfer to Children's Commission 18,804,385 18,608,362 (390,509) 18,217,853 Transfer to State Technology 8,320,915 8,320,915 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
Public Vorks 34,316,851 32,791,428 (2,378,858) 30,412,570 Special Services 57,299,725 71,583,548 (3,363,002) 68,220,546 State Attorney 15,013,375 15,681,221 (1,433,808) 14,247,413 Supervisor of Elections 131,058 1,690,401 (686) 1,589,735 Transfers to Other Funds 5,741,920 6,322,388 (587,604) 5,734,782 Transfer to Children's Commission 16,804,385 18,608,362 (390,509) 18,217,853 Transfer to Journey 8,320,915 8,320,915 0 8,320,915 Transfer to State Technology 129,257 0 0 8,320,915 Transfer to State Technology 861,863 87,664 0 87,664 Transfer to Property Appraiser 8,609,432 8,066,840 (308,348) 7,260,494 Transfer to Venues 8,609,432 8,066,840 (308,348) 7,260,494 Transfer to Venues 7,894,945 6,350,189 (642,729) 17,708,013 Debt Service OTAL EXPENDITURES 93,348,304 82,247,569 (63,971,895) 950,020,294				0	
Special Services 57,299,725 71,583,548 (3,363,002) 68,220,546				(555)	
State Attorney				(2,378,858)	
Supervisor of Elections 131,058 1,690,401 (686) 1,589,735				(3,363,002)	68,220,546
Transfers to Other Funds 5,741,920 6,322,388 (587,604) 1,889,735 Transfers to Other Funds 18,804,385 18,608,362 (390,509) 18,217,853 Transfer to Journey 8,320,915 8,320,915 0 8,320,915 Transfer to Clark of Court 129,257 0 0 0 0 Transfer to State Technology 881,883 87,664 0 87,564 Transfer to Property Appraiser 8,809,432 8,066,840 (808,346) 7,260,494 Transfer to Venues 3,891,977 4,942,828 (1,258,739) 3,683,887 Transfers to Various Funde 16,859,132 18,350,189 8,350,189 Jebt Service 93,348,304 82,247,569 82,247,569 OTAL EXPENDITURES 947,917,232 1,013,992,189 (63,971,695) 950,020,294				(1.433,808)	14,247,413
Transfer to Children's Commission 18.804,385 18,608,362 (390,509) 18,217,853 Transfer to Journey 8,320,915 8,320,915 0 8,320,915 Transfer to Clerk of Court 129,257 0 0 0 Transfer to State Technology 881,883 87,664 0 87,684 Transfer to Property Appresser 8,609,432 8,066,840 (808,346) 7,260,494 Transfer to Venues 7,894,945 -6,350,189 16,859,132 18,350,742 (642,729) 17,708,013 Debt Service 93,348,304 82,247,569 82,247,569 82,247,569 OTAL EXPENDITURES 347,917,232 1,013,992,189 (63,971,895) 950,020,294			• .		1.589,735
Transfer to Journey 18,809,355 18,608,362 (390,509) 18,217,853 Transfer to Clerk of Court 8,320,915 8,320,915 0 8,320,915 Transfer to State Technology 129,257 0 0 0 Transfer to Property Appraiser 861,883 87,664 0 87,684 Transfer to Tax Collector 8,809,432 8,066,840 (808,346) 7,260,494 Transfer to Venues 3,891,977 4,942,828 (1,258,739) 3,633,887 Transfers to Various Funde 16,859,132 18,350,742 (642,729) 17,708,013 OPAL EXPENDITURES 93,348,304 82,247,569 82,247,569 82,247,569 SURPLUS/IDEFICID 347,917,232 1,013,992,189 (63,971,895) 950,020,234	Fransiers to Other Funds	47. 11,040	0,322,386	(587,604)	5.734,782
Transfer to Clerk of Court Transfer to State Technology Transfer to State Technology Transfer to Property Appraiser Transfer to Tax Collector Transfer to Tax Collector Transfer to Venues Transfer to Venues Transfers to Various Funde Transfers to Various Funde Debt Service OTAL EXPENDITURES 8.320,915 8.320,915 0 8.	I ransfer to Children's Commission	18 804 386	10 100 000		
Transfer to Clark of Court Transfer to State Technology Transfer to Property Appraiser Transfer to Property Appraiser Transfer to Tax Coffector Transfer to Tax Coffector Transfer to Venues Transfer to Venues Transfers to Tax Coffector Trans	I ransfer to Journey			(390,509)	18,217,853
Transfer to Property Appraiser 8.809,432 8.066,840 (808,346) 7,260,494 Transfer to Tax Coffector 3.891,977 4,942,828 (1,258,739) 3,683,887 Transfer to Ventues 7,894,945 6,350,189 6,350,189 Transfers to Various Funde 16,859,132 18,350,742 (642,729) 17,708,013 Other Service 93,348,304 82,247,569 82,247,569 OTAL EXPENDITURES 947,917,232 1,013,992,189 (63,971,895) 950,020,234	I ranster to Clerk of Court			0	
Transfer to Tax Coffector 8,809,432 8,066,840 (808,346) 7,260,494		•	-		0
Transfer to Venues 3,891,977 4,942,828 (1,258,739) 3,633,887 Transfers to Various Funde 7,894,945 . 6,350,189 8,350,189 Debt Service 93,348,304 82,247,569 (63,971,895) 950,020,294 SURPLUS/DEFICED	Transfer to State Technology				87,564
Transfers to Various Funde 7.894,945 . 6,350,189 (1,238,739) 3,683,687 (1,238,739) 3,683	Transfer to Property Appressor		0,000,840		
16,859,132 18,350,189 6,350,189 Debt Service 93,348,304 82,247,569 (63,971,695) 950,020,294 SURPLUS/DEFICED	Transfer to Property Appraiser Transfer to Tax Collector		4 544 444		2 402 442
Debt Service 93,348,304 82,247,569 82,247,569 947,917,232 1,013,992,189 (63,971,695) 950,020,284	Transfer to Property Appraiser Transfer to Tax Collector Transfer to Venues	3,891,977	4.942,828	(1,258,739)	3,043,887
OTAL EXPENDITURES 93,348,304 82,247,569 82,247,569 947,917,232 1,013,992,189 (63,971,695) 950,020,284	Transfer to Property Appraiser Transfer to Tax Collector Transfer to Venues	3,891,977 7,894,945	. 6,350,169		
947,917,232 1,013,992,189 (63,971,895) 950,020,294	Transfer to Property Appraiser Transfer to Tax Collector Transfer to Venues Transfers to Various Funde	3,891,977 7,894,945	. 6,350,169		8,350,169
SURPLUS/(DEFICIT) 950,020,294	Transfer to Property Appraiser Transfer to Tax Collector Transfer to Ventues Transfers to Various Funde Debt Service	3,891,977 7,894,945 16,859,132 93,348,304	. 6,350,189 18,350,742		8,350,189 17,708,013
	Transfer to Property Appraiser Transfer to Tax Collector Transfer to Ventues Transfers to Various Funde Debt Service	3,891,977 7.894,945 16,859,132 93,348,304	6,350,189 18,350,742 82,247,569	(642,729)	8,350,189 17,708,013 82,247,569

⁽a) One time transfer for FY12 fund balance to FY13.

⁽b) To balance the budget Departmental expenditure totals includes a 13.88% reduction of controllable costs totaling \$63.97 million.

13.88% Estimated Departmental Reduction General Fund

Executive Departments	13.88% Value
Advisory Boards & Commissions	30.987
Employee Services	464,935
Finance	524,060
Fire and Rescue	12.207.337
Human Rights Commission	73,130
Intra-Governmental Services	339,709
Mayor's Office	376,546
Medical Examiner	275.342
Military Affairs, Veterans & Oisabled Services	145,117
Neighborhoods	1,139,540
Office of Economic Development	686,473
Office of General Counsel	27,269
Parks & Recreation	2,188,672
Planning and Development	493,221
Public Libraries	2.378.858
Public Works	3,363,002
Special Services	1,433,808
• • • • • • • • • • • • • • • • • • • •	1,433,808
	26,148,006

Constitutionals / Non Executive	13.88% Value
City Council	752,876
Clerk of the Court	0 No General Fund Subsidy in FY14
Courts	20,992
Office of Ethics, Compliance & Oversight	10,783
Property Appraiser	806.346
Public Defender	0
Public Health	SS S
State Attorney	666
Supervisor of Elections	587,604
Tax Collector	1,258,739
Office of the Sheriff	29,151,940
	32,590,501

Other Funds

Fund Title	Department	13.88% Value	Approx General
Children's Commission Group Health Self Insurance Insured Programs Fleet Management - Operations Copy Center ITD Operations Radio Communications Cecil Field Trust Office of General Counsel Florida Boater Improvement Program Cecil Field Commerce Center Cecil Field Trust	Children's Commission Employee Services Finance Finance Intra-Governmental Services Intra-Governmental Services Intra-Governmental Services Intra-Governmental Services Office of Economic Development Office of General Counsel Parks & Recreation Parks & Recreation	390,509 131,867 292,903 164,460 1,894,077 338,880 2,213,049 244,960 273,147 832,494 22,208 74,227 273,147	Fund impact 390,509 65,934 146,452 82,230 1,395,948 203,328 1,659,787 146,976 273,147 499,496 22,208 74,227 273,147
		7,145,928	5,233,388