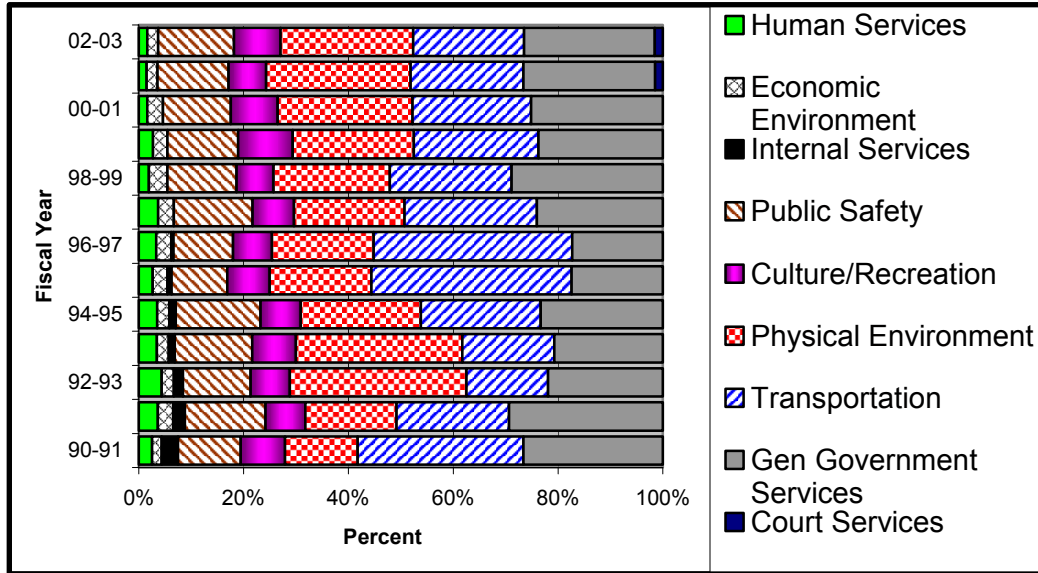
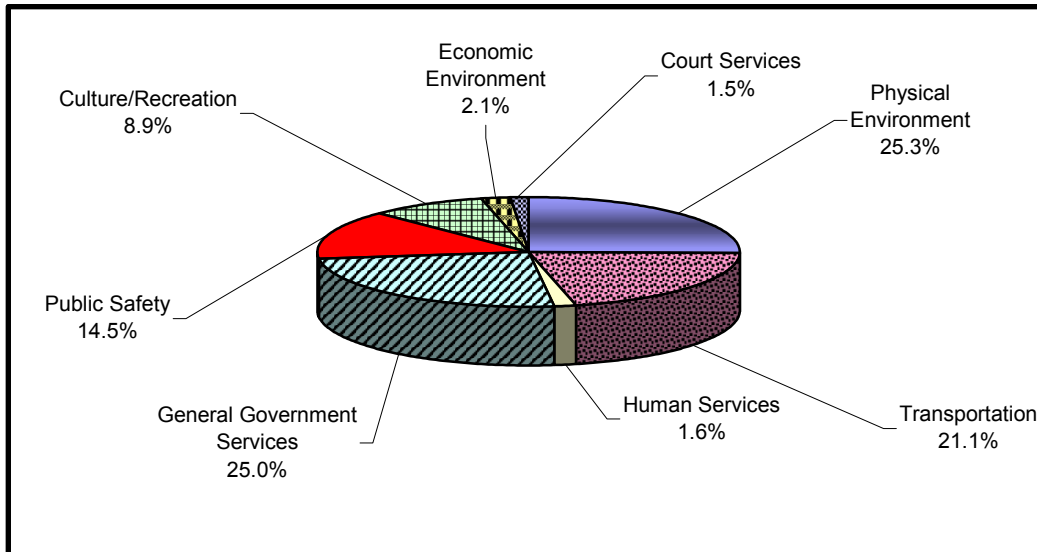


FISCAL 2003 BUDGET

**EXPENDITURES BY FUNCTION
ALL USES**



Historical Perspective Including FY02-03 (Excludes Transfers and Reserves)



Percentage Distribution for FY02-03 (Excludes Transfers and Reserves)

<u>EXPENDITURE FUNCTION</u>	<u>FY02-03 ADOPTED</u>	
Physical Environment	\$237,177,536	
Transportation	198,003,755	
General Government Services	234,236,198	
Public Safety	135,591,554	
Culture/Recreation	83,402,703	
Human Services	14,995,855	
Economic Environment	19,362,375	
Court Services	<u>14,088,224</u>	\$ 936,858,200
TRANSFERS AND RESERVES		<u>572,073,177</u>
TOTAL		\$1,508,931,377

FISCAL 2003 BUDGET

EXPENDITURES BY FUNCTION ALL USES (CONTINUED)

The graph illustrates the historical pattern of expenditures since FY90-91. All local governments are required to classify expenditures by function according to the Florida Uniform Accounting System. In addition, a pie chart describes the various categories and percentages into which the FY02-03 expenditures are divided. Transfers and Reserves are excluded from both charts.

Referring to the three largest functions in FY02-03, Physical Environment is the largest at 25.3% followed by General Government Services at 25.0% and Transportation at 21.1%.

Public Safety provides: Sheriff's Law Enforcement and Corrections, Fire Control and Emergency Medical Services. The Sheriff's Budget is \$86,982,874 (including support to the Sheriff's budget and Sheriff Law Enforcement Trust Funds) or 64.1% of the Public Safety total.

Economic Environment includes Visitor and Convention Bureau (VCB), Community Development Block Grant (CDBG) and Economic Development and represents 2.1% of the total budget.

Court Services represents 1.5% of total expenses and includes Public Defender, Court Administration, State Attorney and Medical Examiner.

Human Services, including social service support and grant-related programs, represents 1.6% of the total budget.

Non-expenditure disbursements are Reserves (\$384,934,317) and Interfund Transfer (\$187,138,860) for a total of \$572,073,177.