

County General Fund Expenditures - Health and Human Services for Fiscal Year 2007

| | Population | Mandated Services Medicaid | | | | Mandated Services Indigent Burial | | | | Mandated Services Health Care Responsibility Act | | | |
|------------------|-------------------|-------------------------------|---------------------|---------------|---------------|--------------------------------------|---------------------|---------------|---------------|---|---------------------|---------------|---------------|
| | | Expended | Operating | Capital | Add'l Funds | Expended | Operating | Capital | Add'l Funds | Expended | Operating | Capital | Add'l Funds |
| Alachua | 260,800 | \$1,898,259.00 | | | | \$49,092.00 | | | | \$77,122.00 | | | |
| Brevard | 534,359 | \$3,081,750.00 | | | | \$82,629.00 | | | | \$14,398.00 | | | |
| Calhoun | 13,410 | \$213,199.00 | | | | \$2,200.00 | | | | \$12,385.00 | | | |
| Charlotte | 160,315 | \$950,645.00 | \$11,500.00 | | | \$11,520.00 | \$2,500.00 | | | | | | |
| Citrus | 138,143 | \$867,703.00 | \$45,500.00 | | | \$20,000.00 | \$1,050.00 | | | \$51,788.00 | \$2,700.00 | | |
| Collier | 333,700 | \$1,508,098.00 | \$5,000.00 | | | \$69,715.00 | \$2,000.00 | | | \$50,000.00 | | | |
| Columbia | 63,500 | \$1,018,960.00 | | | | | \$9,500.00 | | | | | | |
| Dade(Miami-Dade) | 2,451,850 | \$42,000,000.00 | | | | | | | | | | | |
| Escambia | 310,526 | \$2,764,600.00 | | | | \$108,674.00 | | | | | | | |
| Flagler | 90,000 | \$353,611.00 | \$3,000.00 | | | \$8,620.00 | | | | \$123,264.00 | \$3,700.00 | | |
| Gilchrist | 17,106 | \$79,416.00 | | | | | | | | \$17,966.00 | | | |
| Hardee | 25,560 | \$207,007.00 | | | | \$9,981.00 | | | | \$64,695.00 | | | |
| Hendry | 37,394 | \$362,884.00 | | | | \$8,031.00 | | | | \$149,576.00 | | | |
| Hernando | 157,006 | \$1,130,547.00 | \$17,510.00 | | | \$13,920.00 | \$20,429.00 | | | \$3,341.00 | \$49,613.00 | | |
| Highlands | 100,000 | \$703,809.00 | \$44,718.00 | | | \$19,987.00 | \$22,359.00 | | | \$81,378.00 | \$22,359.00 | | |
| Hillsborough | 1,177,060 | \$7,295,627.00 | | | | \$571,773.00 | \$571,773.00 | | | \$55,896.00 | | | |
| Indian River | 130,043 | \$656,330.00 | | | | \$30,000.00 | | | | \$20,000.00 | | | |
| Lake | 276,783 | \$1,763,508.00 | \$8,000.00 | | | \$58,216.00 | \$10,000.00 | | | \$176,659.00 | \$10,000.00 | | |
| Lee | 575,000 | \$3,564,263.00 | \$3,803.00 | | | \$69,685.00 | \$14,883.00 | | | \$57,582.00 | \$2,503.00 | | |
| Leon | 272,497 | \$1,802,954.00 | \$42,661.00 | | | \$2,500.00 | \$59.00 | | | | | | |
| Manatee | 315,108 | \$2,313,518.00 | | | | \$33,400.00 | | | | \$132,327.00 | | | |
| Nassau | 68,188 | \$617,688.00 | | | | \$2,250.00 | | | | \$215,583.00 | | | |
| Okaloosa | 196,540 | \$1,146,812.00 | | | | \$9,800.00 | | | | \$25,614.00 | | | |
| Orange | 1,043,437 | \$8,507,191.00 | | | | \$124,116.00 | | | | \$237,431.00 | | | |
| Osceola | 266,123 | \$1,799,565.00 | | | | \$40,719.00 | | | | \$103,144.00 | | | |
| Palm Beach | 1,265,900 | \$5,900,000.00 | | | | \$438,669.00 | | | | \$2,790.00 | | | |
| Pinellas | 917,437 | \$8,571,030.00 | \$30,000.00 | | | \$224,670.00 | \$60,000.00 | | | \$37,910.00 | \$5,000.00 | | |
| Polk | 581,058 | \$5,821,330.00 | | | | \$97,993.00 | | | | | | | |
| St. Johns | 170,000 | \$942,182.00 | \$244,967.00 | | | \$18,285.00 | \$4,754.00 | | | \$70,323.00 | \$18,284.00 | | |
| St. Lucie | 276,585 | \$924,701.00 | \$15,000.00 | | | \$17,631.00 | \$5,334.00 | | | \$44,741.00 | \$10,668.00 | | |
| Sarasota | 387,461 | \$2,188,061.00 | | | | \$17,406.00 | | | | \$54,786.00 | | | |
| Seminole | 421,744 | \$2,559,442.00 | | | | \$16,236.00 | | | | | | | |
| Suwanee | 40,927 | \$629,719.00 | | | | \$3,400.00 | | | | \$56,731.00 | | | |
| Volusia | 508,014 | \$1,221,900.00 | \$161,716.00 | | | \$121,350.00 | \$16,060.00 | | | | | | |
| Walton | 50,500 | \$235,010.00 | | | | \$6,750.00 | | | | \$97,299.00 | | | |
| TOTALS | 13,634,074 | \$115,601,319.00 | \$633,375.00 | \$0.00 | \$0.00 | \$2,309,218.00 | \$740,701.00 | \$0.00 | \$0.00 | \$2,034,729.00 | \$124,827.00 | \$0.00 | \$0.00 |
| | | | \$116,234,694.00 | | | | \$3,049,919.00 | | | | \$2,159,556.00 | | |

County General Fund Expenditures - Health and Human Services for Fiscal Year 2007

| | Population | Mandated Services Public Guardianship | | | | Mandated Services Mental Health | | | | Mandated Services Substance Abuse | | | |
|------------------|-------------------|--|--------------------|---------------|---------------|------------------------------------|---------------------|---------------|-----------------------|--------------------------------------|---------------------|---------------------|-----------------------|
| | | Expended | Operating | Capital | Add'l Funds | Expended | Operating | Capital | Add'l Funds | Expended | Operating | Capital | Add'l Funds |
| Alachua | 260,800 | | | | | \$930,480.00 | | | | | | | |
| Brevard | 534,359 | | | | | \$1,711,548.00 | | | | | | | |
| Calhoun | 13,410 | | | | | \$9,808.00 | | | | | | | |
| Charlotte | 160,315 | | | | | \$1,392,028.00 | | | \$624,840.00 | | \$57,610.00 | \$600,000.00 | |
| Citrus | 138,143 | | | | | \$330,648.00 | | | | | | | |
| Collier | 333,700 | \$2,000.00 | | | | \$609,400.00 | \$1,000.00 | | | \$308,200.00 | | | |
| Columbia | 63,500 | | | | | \$195,000.00 | | | | | | | |
| Dade(Miami-Dade) | 2,451,850 | | | | | | | | | | | | |
| Escambia | 310,526 | | | | | \$973,750.00 | | | | | | | |
| Flagler | 90,000 | | | | | \$45,000.00 | | | | \$113,300.00 | | | |
| Gilchrist | 17,106 | | | | | \$40,000.00 | | | | | | | |
| Hardee | 25,560 | | | | | \$30,000.00 | | | | \$30,000.00 | | | |
| Hendry | 37,394 | | | | | \$176,000.00 | | | | | | | |
| Hernando | 157,006 | | | | | \$687,494.00 | \$1,459.00 | | | | | | |
| Highlands | 100,000 | | | | | \$214,876.00 | | | | \$179,561.00 | | | |
| Hillsborough | 1,177,060 | | | | | \$2,226,151.00 | | | | | | | |
| Indian River | 130,043 | \$12,632.00 | | | | | | | \$37,500.00 | | | | \$260,000.00 |
| Lake | 276,783 | | | | | \$1,135,711.00 | | | | \$124,000.00 | | | |
| Lee | 575,000 | | | | | | | | \$1,972,958.00 | | | | \$2,306,558.00 |
| Leon | 272,497 | \$17,301.00 | | | | \$613,555.00 | \$92,197.00 | | | | | | |
| Manatee | 315,108 | | | | | \$1,547,931.00 | | | | \$1,061,841.00 | | | |
| Nassau | 68,188 | | | | | \$32,000.00 | | | | \$244,231.00 | | | |
| Okaloosa | 196,540 | | | | | \$398,368.00 | | | | \$297,326.00 | | | |
| Orange | 1,043,437 | | | | | | | | | | | | |
| Osceola | 266,123 | | | | | \$326,458.00 | | | \$383,621.00 | | | | |
| Palm Beach | 1,265,900 | \$202,808.00 | | | | \$4,240,912.00 | | | | \$2,663,630.00 | | | |
| Pinellas | 917,437 | | | | | \$2,319,880.00 | \$27,000.00 | | | \$247,260.00 | \$3,000.00 | | |
| Polk | 581,058 | | | | | | | | | | | | |
| St. Johns | 170,000 | | | | | \$273,525.00 | | | \$1,117,873.00 | \$130,120.00 | | | \$687,050.00 |
| St. Lucie | 276,585 | | | | | \$748,452.00 | \$1,412.00 | | | | | | |
| Sarasota | 387,461 | | | | | \$592,760.00 | | | \$645,240.00 | | | | \$2,396,733.00 |
| Seminole | 421,744 | | \$75,391.00 | | | | | | \$250,000.00 | | | | \$50,000.00 |
| Suwanee | 40,927 | | | | | \$25,000.00 | | | | | | | |
| Volusia | 508,014 | | | | | \$2,223,260.00 | \$294,245.00 | | | \$1,389,680.00 | \$183,922.00 | | |
| Walton | 50,500 | | | | | \$22,644.00 | | | | \$103,874.00 | | | |
| TOTALS | 13,634,074 | \$234,741.00 | \$75,391.00 | \$0.00 | \$0.00 | \$24,072,639.00 | \$417,313.00 | \$0.00 | \$5,032,032.00 | \$6,893,023.00 | \$244,532.00 | \$600,000.00 | \$5,700,341.00 |
| | | | \$310,132.00 | | | | \$29,521,984.00 | | | | \$13,437,896.00 | | |

County General Fund Expenditures - Health and Human Services for Fiscal Year 2007

| | Mandated Services | | | | | Mandated Services | | | | | | |
|------------------|-------------------|-----------------------|--------------------------|---------------|---------------|------------------------|--------------------------|---------------|---------------|--|--|--|
| | Population | Expended | Children's Medical Exams | | | Expended | Juvenile Pre-Disposition | | | | | |
| | | | Operating | Capital | Add'l Funds | | Operating | Capital | Add'l Funds | | | |
| Alachua | 260,800 | | | | | | | | | | | |
| Brevard | 534,359 | \$86,000.00 | | | | \$2,397,570.00 | | | | | | |
| Calhoun | 13,410 | \$175.00 | | | | | | | | | | |
| Charlotte | 160,315 | \$13,800.00 | \$500.00 | | | \$558,312.00 | | | | | | |
| Citrus | 138,143 | | | | | \$650,362.00 | \$3,400.00 | | | | | |
| Collier | 333,700 | \$73,000.00 | | | | | | | | | | |
| Columbia | 63,500 | | | | | | | | | | | |
| Dade(Miami-Dade) | 2,451,850 | | | | | | | | | | | |
| Escambia | 310,526 | | | | | \$3,095,529.00 | | | | | | |
| Flagler | 90,000 | \$7,000.00 | | | | | | | | | | |
| Gilchrist | 17,106 | | | | | | | | | | | |
| Hardee | 25,560 | | | | | | | | | | | |
| Hendry | 37,394 | \$15,000.00 | | | | | | | | | | |
| Hernando | 157,006 | | | | | \$338,262.00 | \$5,837.00 | | | | | |
| Highlands | 100,000 | | | | | | | | | | | |
| Hillsborough | 1,177,060 | \$28,070.00 | | | | \$7,622,380.00 | \$32,969.00 | | | | | |
| Indian River | 130,043 | \$30,000.00 | | | | \$472,422.00 | | | | | | |
| Lake | 276,783 | | | | | | | | | | | |
| Lee | 575,000 | \$173,500.00 | | | | \$3,315,268.00 | | | | | | |
| Leon | 272,497 | \$15,000.00 | \$355.00 | | | \$1,865,501.00 | | | | | | |
| Manatee | 315,108 | | | | | | | | | | | |
| Nassau | 68,188 | | | | | | | | | | | |
| Okaloosa | 196,540 | | | | | | | | | | | |
| Orange | 1,043,437 | \$170,775.00 | | | | \$8,255,193.00 | | | | | | |
| Osceola | 266,123 | \$61,125.00 | | | | \$1,459,564.00 | | | | | | |
| Palm Beach | 1,265,900 | \$50,000.00 | | | | \$4,705,811.00 | | | | | | |
| Pinellas | 917,437 | \$546,900.00 | | | | \$6,000,000.00 | | | | | | |
| Polk | 581,058 | | | | | \$3,023,369.00 | | | | | | |
| St. Johns | 170,000 | | | | | | | | | | | |
| St. Lucie | 276,585 | \$89,250.00 | \$1,412.00 | | | | | | | | | |
| Sarasota | 387,461 | \$34,000.00 | | | | | | | | | | |
| Seminole | 421,744 | \$49,500.00 | | | | \$2,750,171.00 | | | | | | |
| Suwanee | 40,927 | | | | | | | | | | | |
| Volusia | 508,014 | | | | | | \$81,577.00 | | | | | |
| Walton | 50,500 | \$62,942.00 | | | | \$166,180.00 | | | | | | |
| TOTALS | 13,634,074 | \$1,506,037.00 | \$2,267.00 | \$0.00 | \$0.00 | \$46,675,894.00 | \$123,783.00 | \$0.00 | \$0.00 | | | |
| | | | \$1,508,304.00 | | | | \$46,799,677.00 | | | | | |

County General Fund Expenditures - Health and Human Services for Fiscal Year 2007

| | Population | Non-Mandated Prevention Services | | | Non-Mandated Medical | | | Non-Mandated Case Management | | | Non-Mandated Child Dev/Head Start/Day Care | | |
|------------------|-------------------|-------------------------------------|-----------------------|-------------------|-------------------------|-----------------------|---------------|---------------------------------|-----------------------|---------------|---|---------------------|---------------|
| | | Direct Services | Operating | Capital | Direct Services | Operating | Capital | Direct Services | Operating | Capital | Direct Services | Operating | Capital |
| Alachua | 260,800 | \$297,997.00 | \$3,829.00 | | \$521,228.00 | | | | | | | | |
| Brevard | 534,359 | \$285,061.00 | \$464,415.00 | \$3,588.00 | \$50,922.00 | | | | | | | | |
| Calhoun | 13,410 | | | | | | | | | | | | |
| Charlotte | 160,315 | \$47,734.00 | \$38,480.00 | | \$207,119.00 | | | | \$504,334.00 | | | | |
| Citrus | 138,143 | | | | \$16,000.00 | \$825.00 | | | | | | | |
| Collier | 333,700 | \$110,000.00 | | | \$2,200,000.00 | \$315,100.00 | | \$321,000.00 | \$4,000.00 | | | | |
| Columbia | 63,500 | | | | | | | | | | | | |
| Dade(Miami-Dade) | 2,451,850 | | | | | | | | | | | | |
| Escambia | 310,526 | | | | \$375,000.00 | | | | | | | | |
| Flagler | 90,000 | \$64,000.00 | | | \$218,016.00 | | | | \$90,000.00 | | | | |
| Gilchrist | 17,106 | \$1,116.00 | | | | | | | | | | | |
| Hardee | 25,560 | | | | \$185,979.00 | | | | | | | | |
| Hendry | 37,394 | \$49,672.00 | | | \$2,337.00 | | | | | | | | |
| Hernando | 157,006 | | | | \$78,041.00 | \$52,532.00 | | | | | | | |
| Highlands | 100,000 | | | | \$115,339.00 | \$44,718.00 | | \$44,718.00 | | | | | |
| Hillsborough | 1,177,060 | \$3,397,732.00 | | | | | | \$2,099,500.00 | \$3,745,663.00 | | | | |
| Indian River | 130,043 | \$107,803.00 | | | \$19,265.00 | | | | | | | \$868,190.00 | |
| Lake | 276,783 | | | | \$1,692,488.00 | | | | | | | | |
| Lee | 575,000 | \$356,000.00 | \$198,780.00 | | | | | | | | | | |
| Leon | 272,497 | \$40,494.00 | | | \$1,774,634.00 | \$78,766.00 | | | | | | | |
| Manatee | 315,108 | | | | \$3,423,554.00 | | | | | | | | |
| Nassau | 68,188 | | | | | | | | | | | | |
| Okaloosa | 196,540 | | | | | | | | | | | | |
| Orange | 1,043,437 | \$627,669.00 | \$23,551.00 | | \$16,437,681.00 | \$3,823,137.00 | | \$671,762.00 | \$1,328,401.00 | | | | |
| Osceola | 266,123 | \$139,900.00 | | | \$62,580.00 | | | \$50,120.00 | \$4,965.00 | | | | |
| Palm Beach | 1,265,900 | \$1,013,046.00 | | | \$9,100,000.00 | | | \$1,012,375.00 | | | \$300,000.00 | | |
| Pinellas | 917,437 | \$6,433,710.00 | \$600,000.00 | | \$25,819,160.00 | \$2,700,000.00 | | \$297,620.00 | \$100,000.00 | | | | |
| Polk | 581,058 | \$145,687.00 | \$73,219.00 | | | | | | \$526,948.00 | | | | |
| St. Johns | 170,000 | \$107,607.00 | \$27,978.00 | | \$2,519,039.00 | \$655,184.00 | | | | | | | |
| St. Lucie | 276,585 | | | | \$3,643.00 | \$5,334.00 | | | \$110,746.00 | | | | |
| Sarasota | 387,461 | | | | | | | | | | | | |
| Seminole | 421,744 | \$158,789.00 | \$159,693.00 | | \$50,234.00 | \$53,231.00 | | \$199,700.00 | | | \$28,175.00 | | |
| Suwanee | 40,927 | | | | \$278,189.00 | | | | | | | | |
| Volusia | 508,014 | \$1,161,926.00 | \$153,779.00 | | \$332,915.00 | \$44,061.00 | | | | | | | |
| Walton | 50,500 | | | | | | | | | | | | |
| TOTALS | 13,634,074 | \$14,545,943.00 | \$1,743,724.00 | \$3,588.00 | \$65,483,363.00 | \$7,772,888.00 | \$0.00 | \$4,696,795.00 | \$6,415,057.00 | \$0.00 | \$328,175.00 | \$868,190.00 | \$0.00 |
| | | | \$16,293,255.00 | | | \$73,256,251.00 | | | \$11,111,852.00 | | | \$1,196,365.00 | |

County General Fund Expenditures - Health and Human Services for Fiscal Year 2007

| | Population | Non-Mandated Elderly, Disabled, Veterans | | | Non-Mandated Employment/Education/Advocacy | | | Non-Mandated Family/Neighborhood Services/Service Centers | | | Non-Mandated Housing/Emerg Housing/Children&Youth Homes | | |
|------------------|-------------------|---|------------------------|-------------------|---|-----------------------|---------------|--|-----------------------|---------------|--|---------------------|-------------------|
| | | Direct Services | Operating | Capital | Direct Services | Operating | Capital | Direct Services | Operating | Capital | Direct Services | Operating | Capital |
| Alachua | 260,800 | | \$513,338.00 | | | | | | | | | | |
| Brevard | 534,359 | | \$360,112.00 | \$2,913.00 | | | | | | | | \$767,862.00 | \$2,359.00 |
| Calhoun | 13,410 | \$19,581.00 | | | | | | | | | | | |
| Charlotte | 160,315 | \$185,600.00 | \$51,112.00 | | | | | | \$88,783.00 | | | | |
| Citrus | 138,143 | \$15,251.00 | \$133,927.00 | | | | | | | | | | |
| Collier | 333,700 | \$214,700.00 | \$101,200.00 | | | | | | | | | | |
| Columbia | 63,500 | | | | | | | | | | | | |
| Dade(Miami-Dade) | 2,451,850 | | | | | | | | | | | | |
| Escambia | 310,526 | \$33,600.00 | | | | | | | | | | | |
| Flagler | 90,000 | \$448,942.00 | \$775,340.00 | | | | | | | | | | |
| Gilchrist | 17,106 | \$32,040.00 | | | | | | | | | | | |
| Hardee | 25,560 | | | | | | | | | | | | |
| Hendry | 37,394 | | \$74,772.00 | | | | | | | | | | |
| Hernando | 157,006 | | | | | \$131,330.00 | | | | | | | |
| Highlands | 100,000 | | | | | | | | | | | | |
| Hillsborough | 1,177,060 | \$3,263,804.00 | \$6,288,944.00 | | | | | | | | | | |
| Indian River | 130,043 | | \$293,987.00 | | | | | | | | | | |
| Lake | 276,783 | | | | | | | | | | | | |
| Lee | 575,000 | | | | | | | | | | | | |
| Leon | 272,497 | | \$239,908.00 | | | | | | | | | | |
| Manatee | 315,108 | \$1,610.00 | \$197,907.00 | | | | | | | | | | |
| Nassau | 68,188 | | | | \$27,326.00 | | | | | | | | |
| Okaloosa | 196,540 | | | | | | | | | | | | |
| Orange | 1,043,437 | \$345,108.00 | | | | | | | | | \$4,210,163.00 | | |
| Osceola | 266,123 | \$127,374.00 | \$7,097.00 | | | | | | | | | | |
| Palm Beach | 1,265,900 | \$3,076,977.00 | \$292,005.00 | | | \$1,890,653.00 | | \$385,620.00 | \$4,449,917.00 | | | | |
| Pinellas | 917,437 | | | | | | | | | | | | |
| Polk | 581,058 | \$8,126.00 | \$320,568.00 | | | | | | | | | | |
| St. Johns | 170,000 | | \$237,520.00 | | | | | | | | | | |
| St. Lucie | 276,585 | | | | | | | | | | | | |
| Sarasota | 387,461 | \$1,293.00 | \$517,311.00 | \$1,343.00 | | | | | | | | | |
| Seminole | 421,744 | | \$281,750.00 | | | | | | | | | | |
| Suwanee | 40,927 | | | | | | | | | | | | |
| Volusia | 508,014 | | | | | | | | | | | | |
| Walton | 50,500 | | \$141,971.00 | | | | | | | | | | |
| TOTALS | 13,634,074 | \$7,774,006.00 | \$10,828,769.00 | \$4,256.00 | \$27,326.00 | \$2,021,983.00 | \$0.00 | \$385,620.00 | \$4,538,700.00 | \$0.00 | \$4,210,163.00 | \$767,862.00 | \$2,359.00 |
| | | | \$18,607,031.00 | | | \$2,049,309.00 | | | \$4,924,320.00 | | | \$4,980,384.00 | |

County General Fund Expenditures - Health and Human Services for Fiscal Year 2007

| | Population | Non-Mandated | | | Non-Mandated | | | Non-Mandated | | | Non-Mandated | | |
|------------------|-------------------|---|---------------------|---------------|---|---------------------|---------------|-----------------------|---------------------|---------------|--------------------------|---------------|---------------|
| | | Mental Health/Suicide/Crisis Prevention | | | Transportation/Disadvantaged/BakerAct/Sheriff/EMS | | | Victim's Services | | | HealthCare/Prescriptions | | |
| | | Direct Services | Operating | Capital | Direct Services | Operating | Capital | Direct Services | Operating | Capital | Direct Services | Operating | Capital |
| Alachua | 260,800 | | \$359,100.00 | | | | | | \$406,563.00 | | | | |
| Brevard | 534,359 | | | | | | | | | | | | |
| Calhoun | 13,410 | | | | | | | | | | | | |
| Charlotte | 160,315 | | | | \$213,750.00 | \$723,000.00 | | | | | | | |
| Citrus | 138,143 | | | | | | | | | | | | |
| Collier | 333,700 | | | | | | | | | | | | |
| Columbia | 63,500 | | | | | | | | | | | | |
| Dade(Miami-Dade) | 2,451,850 | | | | | | | | | | | | |
| Escambia | 310,526 | | | | | | | | | | | | |
| Flagler | 90,000 | | | | | | | | | | | | |
| Gilchrist | 17,106 | | | | | | | | | | | | |
| Hardee | 25,560 | | | | | | | | | | | | |
| Hendry | 37,394 | | | | | | | | | | | | |
| Hernando | 157,006 | | | | | | | | | | | | |
| Highlands | 100,000 | | | | | | | | | | | | |
| Hillsborough | 1,177,060 | | | | | | | | | | | | |
| Indian River | 130,043 | | | | | | | | | | | | |
| Lake | 276,783 | | | | | | | | | | \$20,000.00 | | |
| Lee | 575,000 | | | | | | | | | | | | |
| Leon | 272,497 | | | | | | | | | | | | |
| Manatee | 315,108 | | | | | | | | | | | | |
| Nassau | 68,188 | | | | | | | | | | | | |
| Okaloosa | 196,540 | | | | | | | | | | | | |
| Orange | 1,043,437 | | | | | | | \$575,565.00 | | | | | |
| Osceola | 266,123 | | | | | | | | | | | | |
| Palm Beach | 1,265,900 | | | | \$193,058.00 | | | \$2,691,453.00 | | | | | |
| Pinellas | 917,437 | | | | | | | | | | | | |
| Polk | 581,058 | | | | | | | | | | | | |
| St. Johns | 170,000 | | | | \$276,489.00 | | | | | | | | |
| St. Lucie | 276,585 | | | | | | | | | | | | |
| Sarasota | 387,461 | \$272,320.00 | | | | | | | | | | | |
| Seminole | 421,744 | | | | | | | | | | | | |
| Suwanee | 40,927 | | | | | | | | | | | | |
| Volusia | 508,014 | | | | \$12,232.00 | \$1,619.00 | | | | | | | |
| Walton | 50,500 | | | | | | | | | | | | |
| TOTALS | 13,634,074 | \$272,320.00 | \$359,100.00 | \$0.00 | \$695,529.00 | \$914,619.00 | \$0.00 | \$3,267,018.00 | \$406,563.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 |
| | | | \$631,420.00 | | | \$1,610,148.00 | | | \$3,673,581.00 | | | \$20,000.00 | |

County General Fund Expenditures - Health and Human Services for Fiscal Year 2007

| | Population | Non-Mandated Neighborhood Revitalization/Poverty Reduction | | | Non-Mandated Substance Abuse | | | Non-Mandated Human Services Planning/Staff | | | Non-Mandated Assisted Living | | |
|------------------|-------------------|---|--------------------|---------------|---------------------------------|---------------|---------------|---|-----------------------|-------------------|---------------------------------|---------------|---------------|
| | | Direct Services | Operating | Capital | Direct Services | Operating | Capital | Direct Services | Operating | Capital | Direct Services | Operating | Capital |
| Alachua | 260,800 | | | | | | | | | | | | |
| Brevard | 534,359 | | | | | | | | \$370,744.00 | \$4,125.00 | | | |
| Calhoun | 13,410 | | | | | | | | | | | | |
| Charlotte | 160,315 | | | | | | | | | | | | |
| Citrus | 138,143 | | | | | | | | | | | | |
| Collier | 333,700 | | | | | | | | | | | | |
| Columbia | 63,500 | | | | | | | | | | | | |
| Dade(Miami-Dade) | 2,451,850 | | | | | | | | | | | | |
| Escambia | 310,526 | | | | | | | | | | | | |
| Flagler | 90,000 | | | | | | | | | | | | |
| Gilchrist | 17,106 | | | | | | | | | | | | |
| Hardee | 25,560 | | | | | | | | | | | | |
| Hendry | 37,394 | | | | | | | | | | | | |
| Hernando | 157,006 | | | | | | | | | | | | |
| Highlands | 100,000 | | | | | | | | | | | | |
| Hillsborough | 1,177,060 | | \$80,634.00 | | | | | | \$1,381,613.00 | | | | |
| Indian River | 130,043 | | | | | | | | \$408,740.00 | | | | |
| Lake | 276,783 | | | | | | | | | | | | |
| Lee | 575,000 | | | | | | | | | | | | |
| Leon | 272,497 | | | | | | | | | | | | |
| Manatee | 315,108 | | | | | | | | | | | | |
| Nassau | 68,188 | | | | | | | | | | | | |
| Okaloosa | 196,540 | | | | | | | | | | | | |
| Orange | 1,043,437 | | | | \$139,796.00 | | | | | | | | |
| Osceola | 266,123 | | | | | | | \$401,721.00 | \$278,646.00 | | | | |
| Palm Beach | 1,265,900 | \$632,791.00 | | | | | | | | | | | |
| Pinellas | 917,437 | | | | | | | | | | | | |
| Polk | 581,058 | | | | \$520,642.00 | | | | | | | | |
| St. Johns | 170,000 | | | | | | | | | | | | |
| St. Lucie | 276,585 | | | | | | | | | | | | |
| Sarasota | 387,461 | | | | | | | | | | | | |
| Seminole | 421,744 | | | | | | | | | | | | |
| Suwanee | 40,927 | | | | | | | | | | | | |
| Volusia | 508,014 | | | | | | | | | | | | |
| Walton | 50,500 | | | | | | | | | | | | |
| TOTALS | 13,634,074 | \$632,791.00 | \$80,634.00 | \$0.00 | \$660,438.00 | \$0.00 | \$0.00 | \$401,721.00 | \$2,439,743.00 | \$4,125.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | \$713,425.00 | | | \$660,438.00 | | | \$2,845,589.00 | | | \$0.00 | |

County General Fund Expenditures - Health and Human Services for Fiscal Year 2007

| | Population | Non-Mandated | | | Non-Mandated | | | Non-Mandated | | | |
|------------------|-------------------|--------------------|---------------|---------------|-----------------------|--------------------|---------------|--------------------------|-----------------------|---------------------|--------------------------------|
| | | Direct Services | Operating | Capital | Direct Services | Operating | Capital | Direct Services | Operating | Capital | |
| | | | Food | | Medical Examiner | | | Other Community Services | | | |
| Alachua | 260,800 | | | | | | | | \$90,000.00 | | Juvenile Justice |
| Brevard | 534,359 | | | | | | | | \$4,988.00 | | CSBG Match |
| Calhoun | 13,410 | | | | | | | \$156,316.00 | | | Ambulance/Legal Aid |
| Charlotte | 160,315 | | | | | | | \$195,600.00 | \$97,697.00 | | 211 Info and Referral |
| Citrus | 138,143 | \$79,911.00 | | | | | | \$67,737.00 | | | Respite Care/Homemaking etc |
| Collier | 333,700 | | | | | | | | | | |
| Columbia | 63,500 | | | | | | | | | | |
| Dade(Miami-Dade) | 2,451,850 | | | | | | | | | | |
| Escambia | 310,526 | | | | | | | \$300,000.00 | | | School Readiness Coalition |
| Flagler | 90,000 | | | | | | | | | | |
| Gilchrist | 17,106 | | | | | | | | | | |
| Hardee | 25,560 | | | | | | | | | | |
| Hendry | 37,394 | | | | | | | | | | |
| Hernando | 157,006 | | | | | | | \$89,003.00 | \$5,837.00 | | Arrested Persons |
| Highlands | 100,000 | | | | | | | | | | |
| Hillsborough | 1,177,060 | | | | | | | | \$4,139,480.00 | | CSBG/Truama/Transportation |
| Indian River | 130,043 | | | | | | | | \$23,813.00 | | Homeless Services |
| Lake | 276,783 | | | | | | | | | | |
| Lee | 575,000 | | | | | | | | | | |
| Leon | 272,497 | | | | \$289,058.00 | | | \$300,000.00 | \$1,036,619.00 | | Voluteer/Diversinary/Mosquito |
| Manatee | 315,108 | | | | \$1,104,219.00 | \$14,942.00 | | \$33,729.00 | \$130,638.00 | | Tax Assistance/ME Transport |
| Nassau | 68,188 | | | | | | | \$80,000.00 | \$8,708.00 | | Legal Aid/Environmental Health |
| Okaloosa | 196,540 | | | | | | | | | | |
| Orange | 1,043,437 | | | | | | | | | | |
| Osceola | 266,123 | | | | | | | | | | |
| Palm Beach | 1,265,900 | | | | | | | | \$34,303.00 | | Weed & Seed |
| Pinellas | 917,437 | | | | | | | | | | |
| Polk | 581,058 | | | | | | | \$1,255,443.00 | \$4,666.00 | | Adult Day Care |
| St. Johns | 170,000 | | | | | | | | | | |
| St. Lucie | 276,585 | | | | | | | | | | |
| Sarasota | 387,461 | | | | | | | | | | |
| Seminole | 421,744 | | | | | | | \$24,135.00 | | | Adoption Support |
| Suwanee | 40,927 | | | | | | | | | | |
| Volusia | 508,014 | | | | | | | \$245,644.00 | \$32,510.00 | | Special Contracts/Household |
| Walton | 50,500 | | | | | | | | \$1,384,424.00 | \$181,937.00 | Various services |
| TOTALS | 13,634,074 | \$79,911.00 | \$0.00 | \$0.00 | \$1,393,277.00 | \$14,942.00 | \$0.00 | \$2,747,607.00 | \$6,993,683.00 | \$181,937.00 | |
| | | | | | | | | | | | Total of Other Non-Mandated |
| | | | \$79,911.00 | | | \$1,408,219.00 | | | \$9,923,227.00 | | \$53,323,367.00 |

County General Fund Expenditures - Health and Human Services for Fiscal Year 2007

| | Population | Other Non-Mandated Medical Public Health Department | | | Other Non-Mandated Medical Healthy Kids | | | Other Non-Mandated Medical Healthy Start | | | Other Non-Mandated Medical Health Care/Mental/Indigent | | |
|------------------|-------------------|--|-----------------------|---------------------|--|--------------------|---------------|---|--------------------|---------------|---|---------------------|---------------|
| | | Expended | Operating | Capital | Expended | Operating | Capital | Expended | Operating | Capital | Expended | Operating | Capital |
| Alachua | 260,800 | \$1,063,062.00 | | | \$22,359.00 | | | | | | \$462,346.00 | | |
| Brevard | 534,359 | | \$409,915.00 | | | | | | | | | | |
| Calhoun | 13,410 | \$30,000.00 | | | | | | | | | | | |
| Charlotte | 160,315 | \$1,747,075.00 | | | | | | \$41,000.00 | | | | | |
| Citrus | 138,143 | \$1,179,220.00 | \$56,275.00 | | | | | | | | | | |
| Collier | 333,700 | \$1,504,900.00 | \$265,748.00 | \$32,551.00 | \$74,685.00 | | | | | | | | |
| Columbia | 63,500 | \$153,784.00 | | | | | | | | | | | |
| Dade(Miami-Dade) | 2,451,850 | | | | | | | | | | | | |
| Escambia | 310,526 | \$435,029.00 | | | | | | | | | | | |
| Flagler | 90,000 | | | | | | | | | | | | |
| Gilchrist | 17,106 | \$83,890.00 | \$2,308.00 | | | | | | | | | | |
| Hardee | 25,560 | \$187,500.00 | \$102.00 | | | | | | | | \$25,000.00 | Task Force | |
| Hendry | 37,394 | \$313,971.00 | | | \$72,500.00 | | | | | | | | |
| Hernando | 157,006 | \$1,208,967.00 | \$1,459.00 | | | | | | | | | | |
| Highlands | 100,000 | \$300,000.00 | | | | | | | | | \$11,570.00 | \$2,500.00 | |
| Hillsborough | 1,177,060 | \$261,900.00 | | | \$113,168.00 | | | \$224,989.00 | | | | | |
| Indian River | 130,043 | | \$863,623.00 | | | | | | \$80,000.00 | | | \$479,934.00 | |
| Lake | 276,783 | \$442,982.00 | \$418,476.00 | | | | | | | | \$75,000.00 | | |
| Lee | 575,000 | \$1,876,717.00 | \$577,895.00 | | | | | | | | | | |
| Leon | 272,497 | \$317,984.00 | | \$33,569.00 | | | | | | | | | |
| Manatee | 315,108 | \$1,298,765.00 | \$755,421.00 | | | | | | | | | | |
| Nassau | 68,188 | \$1,532,171.00 | \$54,761.00 | | | | | | | | | | |
| Okaloosa | 196,540 | \$1,069,608.00 | | | | | | | | | | | |
| Orange | 1,043,437 | \$1,880,824.00 | | | | | | \$37,500.00 | | | | | |
| Osceola | 266,123 | \$571,002.00 | \$624,622.00 | \$33,533.00 | | | | | | | \$25,000.00 | CITE | |
| Palm Beach | 1,265,900 | \$1,866,537.00 | | | \$412,416.00 | | | \$2,781,853.00 | | | | | |
| Pinellas | 917,437 | \$4,932,960.00 | \$2,171,840.00 | | \$57,520.00 | | | | | | | | |
| Polk | 581,058 | \$250,000.00 | \$1,539,300.00 | | | | | | | | | | |
| St. Johns | 170,000 | \$444,957.00 | | | | | | | | | \$30,264.00 | | |
| St. Lucie | 276,585 | \$1,149,632.00 | | \$28,260.00 | | | | \$57,600.00 | | | | | |
| Sarasota | 387,461 | \$3,153,019.00 | \$1,068,345.00 | | \$94,316.00 | | | | | | \$60,139.00 | | |
| Seminole | 421,744 | \$1,119,882.00 | \$14,355.00 | | | | \$25,853.00 | | | | | | |
| Suwanee | 40,927 | \$153,069.00 | | | | | | | | | \$69,454.00 | | |
| Volusia | 508,014 | | | | | | | | | | | | |
| Walton | 50,500 | \$798,686.00 | | | | | | | | | | | |
| TOTALS | 13,634,074 | \$31,328,093.00 | \$8,824,445.00 | \$127,913.00 | \$846,964.00 | \$25,853.00 | \$0.00 | \$3,142,942.00 | \$80,000.00 | \$0.00 | \$758,773.00 | \$482,434.00 | \$0.00 |
| | | | \$40,280,451.00 | | | \$872,817.00 | | | \$3,222,942.00 | | | \$1,241,207.00 | |

County General Fund Expenditures - Health and Human Services for Fiscal Year 2007

| | Population | Other Non-Mandated Medical | | | Other Non-Mandated Medical | | | | | | |
|------------------|-------------------|----------------------------|---------------|---------------|----------------------------|---------------|---------------|--|----------------------------------|--|--|
| | | Youth Services | | | Abuse/Assault | | | | | | |
| | | Expended | Operating | Capital | Expended | Operating | Capital | | | | |
| Alachua | 260,800 | | | | | | | | | | |
| Brevard | 534,359 | | | | | | | | | | |
| Calhoun | 13,410 | | | | | | | | | | |
| Charlotte | 160,315 | | | | | | | | | | |
| Citrus | 138,143 | | | | | | | | | | |
| Collier | 333,700 | | | | | | | | | | |
| Columbia | 63,500 | | | | | | | | | | |
| Dade(Miami-Dade) | 2,451,850 | | | | | | | | | | |
| Escambia | 310,526 | | | | | | | | | | |
| Flagler | 90,000 | | | | | | | | | | |
| Gilchrist | 17,106 | | | | | | | | | | |
| Hardee | 25,560 | | | | | | | | | | |
| Hendry | 37,394 | | | | | | | | | | |
| Hernando | 157,006 | | | | | | | | | | |
| Highlands | 100,000 | | | | | | | | | | |
| Hillsborough | 1,177,060 | | | | | | | | | | |
| Indian River | 130,043 | | | | | | | | | | |
| Lake | 276,783 | | | | | | | | | | |
| Lee | 575,000 | | | | | | | | | | |
| Leon | 272,497 | | | | | | | | | | |
| Manatee | 315,108 | | | | | | | | | | |
| Nassau | 68,188 | | | | | | | | | | |
| Okaloosa | 196,540 | | | | | | | | | | |
| Orange | 1,043,437 | | | | | | | | | | |
| Osceola | 266,123 | | | | | | | | | | |
| Palm Beach | 1,265,900 | | | | | | | | | | |
| Pinellas | 917,437 | | | | | | | | | | |
| Polk | 581,058 | | | | | | | | | | |
| St. Johns | 170,000 | | | | | | | | | | |
| St. Lucie | 276,585 | | | | | | | | | | |
| Sarasota | 387,461 | | | | | | | | | | |
| Seminole | 421,744 | | | | \$21,700.00 | | | | | | |
| Suwanee | 40,927 | | | | | | | | | | |
| Volusia | 508,014 | | | | | | | | | | |
| Walton | 50,500 | | | | | | | | | | |
| TOTALS | 13,634,074 | \$0.00 | \$0.00 | \$0.00 | \$21,700.00 | \$0.00 | \$0.00 | | | | |
| | | | \$0.00 | | | \$21,700.00 | | | Total Other Non-Mandated Medical | | |
| | | | | | | | | | \$1,262,907.00 | | |

County General Fund Expenditures - Health and Human Services for Fiscal Year 2007

| | Population | Homeless Case Management | | | Homeless Emergency Shelter | | | Homeless Medical/Dental | | | | | |
|------------------|-------------------|-----------------------------|--------------------|---------------|-------------------------------|---------------------|--------------------|----------------------------|--------------------|---------------|--|--|--|
| | | Expended | Operating | Capital | Expended | Operating | Capital | Expended | Operating | Capital | | | |
| Alachua | 260,800 | | | | | | | | | | | | |
| Brevard | 534,359 | | | | | \$353,450.00 | | | | | | | |
| Calhoun | 13,410 | | | | | | | | | | | | |
| Charlotte | 160,315 | | | | | | | | | | | | |
| Citrus | 138,143 | | | | | | | | | | | | |
| Collier | 333,700 | | | | | | | | | | | | |
| Columbia | 63,500 | | | | | | | | | | | | |
| Dade(Miami-Dade) | 2,451,850 | | | | | | | | | | | | |
| Escambia | 310,526 | | | | | | | | | | | | |
| Flagler | 90,000 | | | | | | | | | | | | |
| Gilchrist | 17,106 | | | | | | | | | | | | |
| Hardee | 25,560 | | | | | | | | | | | | |
| Hendry | 37,394 | | | | | | | | | | | | |
| Hernando | 157,006 | | | | | | | | | | | | |
| Highlands | 100,000 | | | | | | | | | | | | |
| Hillsborough | 1,177,060 | \$491,190.00 | | | \$769,269.00 | | | | | | | | |
| Indian River | 130,043 | | \$23,813.00 | | | | | | | | | | |
| Lake | 276,783 | | | | | | | | | | | | |
| Lee | 575,000 | | | | | | | | | | | | |
| Leon | 272,497 | | | | | | | | | | | | |
| Manatee | 315,108 | | | | | | | | | | | | |
| Nassau | 68,188 | | | | | | | | | | | | |
| Okaloosa | 196,540 | | | | | | | | | | | | |
| Orange | 1,043,437 | | | | | | | | | | | | |
| Osceola | 266,123 | | | | \$9,000.00 | | \$90,550.00 | | \$27,880.00 | | | | |
| Palm Beach | 1,265,900 | \$632,022.00 | | | \$711,604.00 | | | | | | | | |
| Pinellas | 917,437 | | | | \$250,000.00 | \$5,000.00 | | \$931,560.00 | | | | | |
| Polk | 581,058 | | | | | | | | | | | | |
| St. Johns | 170,000 | \$19,993.00 | | | \$49,997.00 | | | | | | | | |
| St. Lucie | 276,585 | | | | | | | | | | | | |
| Sarasota | 387,461 | | | | | | | | | | | | |
| Seminole | 421,744 | | | | | | | | | | | | |
| Suwanee | 40,927 | | | | \$10,000.00 | | | \$13,177.00 | | | | | |
| Volusia | 508,014 | | | | | | | | | | | | |
| Walton | 50,500 | | | | | | | | | | | | |
| TOTALS | 13,634,074 | \$1,143,205.00 | \$23,813.00 | \$0.00 | \$1,799,870.00 | \$358,450.00 | \$90,550.00 | \$944,737.00 | \$27,880.00 | \$0.00 | | | |
| | | | | | Total Homeless | \$4,388,505.00 | | | | | | | |

County General Fund Expenditures - Health and Human Services for Fiscal Year 2007

| | Population | Affordable Housing Housing Counseling | | | Affordable Housing Housing Rehabilitation | | | Juvenile Justice Assessment Center Operations | | | Juvenile Justice Assessment Center Capital | | |
|------------------|-------------------|--|---------------|----------------|--|--------------------|---------------|--|---------------------|----------------|---|---------------|---------------|
| | | Expended | Operating | Capital | Expended | Operating | Capital | Expended | Operating | Capital | Expended | Operating | Capital |
| Alachua | 260,800 | | | | | | | | | | | | |
| Brevard | 534,359 | | | | | | | | | | | | |
| Calhoun | 13,410 | | | | \$5,457.00 | | | | | | | | |
| Charlotte | 160,315 | | | | | \$68,708.00 | | | | | | | |
| Citrus | 138,143 | \$6,000.00 | | | | | | | | | | | |
| Collier | 333,700 | | | | | | | | | | | | |
| Columbia | 63,500 | | | | | | | | | | | | |
| Dade(Miami-Dade) | 2,451,850 | | | | | | | | | | | | |
| Escambia | 310,526 | | | | | | | | | | | | |
| Flagler | 90,000 | | | | | | | | | | | | |
| Gilchrist | 17,106 | | | | | | | | | | | | |
| Hardee | 25,560 | | | | | | | | | | | | |
| Hendry | 37,394 | | | | | | | | | | | | |
| Hernando | 157,006 | | | | | | | | | | | | |
| Highlands | 100,000 | | | | | | | | | | | | |
| Hillsborough | 1,177,060 | | | | | | | | | | | | |
| Indian River | 130,043 | | | | | | | | \$472,422.00 | | | | |
| Lake | 276,783 | | | | | | | | | | | | |
| Lee | 575,000 | | | | | | | \$420,000.00 | | | | | |
| Leon | 272,497 | | | | \$318,027.00 | | | \$185,759.00 | | | | | |
| Manatee | 315,108 | | | | | \$5,698.00 | | \$40,000.00 | | | | | |
| Nassau | 68,188 | | | | | | | | | | | | |
| Okaloosa | 196,540 | | | | \$912,445.00 | | | \$638,537.00 | | | | | |
| Orange | 1,043,437 | | | | | | | \$1,281,200.00 | | | | | |
| Osceola | 266,123 | | | | | | | | | | | | |
| Palm Beach | 1,265,900 | | | | | | | | | | | | |
| Pinellas | 917,437 | | | | | | | \$701,000.00 | \$150,000.00 | | | | |
| Polk | 581,058 | | | | | | | | | | | | |
| St. Johns | 170,000 | | | | \$165,000.00 | | | | | | | | |
| St. Lucie | 276,585 | | | | | | | | | | | | |
| Sarasota | 387,461 | | | | | | | \$262,071.00 | | | | | |
| Seminole | 421,744 | | | | | | | | | | | | |
| Suwanee | 40,927 | | | | | | | | | | | | |
| Volusia | 508,014 | | | | | | | | | | | | |
| Walton | 50,500 | | | | | | | | | | | | |
| TOTALS | 13,634,074 | \$6,000.00 | \$0.00 | \$0.00 | \$1,400,929.00 | \$74,406.00 | \$0.00 | \$3,528,567.00 | \$622,422.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | \$1,481,335.00 | Total Affordable Housing | | | | | \$4,150,989.00 | Total Juvenile Justice | | |

County General Fund Expenditures - Health and Human Services for Fiscal Year 2007

| | Population | Other Services/Grants to Local Agencies | | | Other Services/Grants to Local Agencies | | | Other Services/Grants to Local Agencies | | | Other Services/Grants to Local Agencies | | |
|------------------|-------------------|---|--------------------|---------------|---|---------------------|---------------|---|--------------------|---------------|---|--------------------|---------------|
| | | AIDS | | | Abuse/Domestic Violence | | | Addiction/Substance Abuse | | | Before/After School-Summer | | |
| | | Expended | Operating | Capital | Expended | Operating | Capital | Expended | Operating | Capital | Expended | Operating | Capital |
| Alachua | 260,800 | | | | | | | \$752,414.00 | | | | | |
| Brevard | 534,359 | | | | | | | \$45,000.00 | | | | | |
| Calhoun | 13,410 | | | | | | | | | | | | |
| Charlotte | 160,315 | | | | | \$158,865.00 | | | \$77,000.00 | | | | |
| Citrus | 138,143 | | | | | | | | | | | | |
| Collier | 333,700 | | | | | | | | | | | | |
| Columbia | 63,500 | | | | | | | | | | | | |
| Dade(Miami-Dade) | 2,451,850 | | | | \$9,349,000.00 | | | \$9,878,000.00 | | | | | |
| Escambia | 310,526 | | | | | | | | | | | | |
| Flagler | 90,000 | | | | \$73,720.00 | | | | | | \$40,000.00 | | |
| Gilchrist | 17,106 | | | | | | | | | | | | |
| Hardee | 25,560 | | | | | | | \$20,000.00 | | | | | |
| Hendry | 37,394 | | | | | | | | | | | | |
| Hernando | 157,006 | | | | | | | | | | | | |
| Highlands | 100,000 | | | | | | | | | | | | |
| Hillsborough | 1,177,060 | | | | | | | | | | | | |
| Indian River | 130,043 | | | | | | | | | | | | |
| Lake | 276,783 | | | | | | | | | | | | |
| Lee | 575,000 | \$255,076.00 | \$15,305.00 | | \$275,108.00 | \$16,507.00 | | | | | \$776,159.00 | \$46,570.00 | |
| Leon | 272,497 | | | | \$19,000.00 | | | | | | | | |
| Manatee | 315,108 | | | | | | | | | | | | |
| Nassau | 68,188 | | | | | | | | | | | | |
| Okaloosa | 196,540 | | | | \$10,000.00 | | | | | | \$100,000.00 | | |
| Orange | 1,043,437 | | | | | | | | | | | | |
| Osceola | 266,123 | | | | \$236,130.00 | | | | | | | | |
| Palm Beach | 1,265,900 | | | | \$754,202.00 | | | | | | \$435,773.00 | | |
| Pinellas | 917,437 | | | | | | | | | | | | |
| Polk | 581,058 | | | | | | | | | | | | |
| St. Johns | 170,000 | | | | \$231,119.00 | | | | | | \$130,000.00 | | |
| St. Lucie | 276,585 | | | | | | | | | | \$62,838.00 | | |
| Sarasota | 387,461 | | | | \$730,000.00 | | | | | | | | |
| Seminole | 421,744 | | | | | | | | | | | | |
| Suwanee | 40,927 | | | | | | | | | | | | |
| Volusia | 508,014 | | | | | | | | | | | | |
| Walton | 50,500 | | | | | \$50,000.00 | | | | | | | |
| TOTALS | 13,634,074 | \$255,076.00 | \$15,305.00 | \$0.00 | \$11,678,279.00 | \$225,372.00 | \$0.00 | \$10,695,414.00 | \$77,000.00 | \$0.00 | \$1,544,770.00 | \$46,570.00 | \$0.00 |
| | | | \$270,381.00 | | | \$11,903,651.00 | | | \$10,772,414.00 | | | \$1,591,340.00 | |

County General Fund Expenditures - Health and Human Services for Fiscal Year 2007

| | Population | Other Services/Grants to Local Agencies Blind/Visually Impaired | | | Other Services/Grants to Local Agencies Child Abuse/Neglect | | | Other Services/Grants to Local Agencies Child Care | | | Other Services/Grants to Local Agencies Deaf/Hearing Impaired | | |
|------------------|-------------------|--|-------------------|---------------|--|--------------------|---------------|---|--------------------|---------------|--|-------------------|---------------|
| | | Expended | Operating | Capital | Expended | Operating | Capital | Expended | Operating | Capital | Expended | Operating | Capital |
| Alachua | 260,800 | | | | | | | | | | | | |
| Brevard | 534,359 | | | | | | | | | | | | |
| Calhoun | 13,410 | | | | | | | | | | | | |
| Charlotte | 160,315 | | | | | | | | | | | | |
| Citrus | 138,143 | | | | | | | | | | | | |
| Collier | 333,700 | | | | | | | | | | | | |
| Columbia | 63,500 | | | | | | | \$12,325.00 | | | | | |
| Dade(Miami-Dade) | 2,451,850 | | | | | | | | | | | | |
| Escambia | 310,526 | | | | | | | | | | | | |
| Flagler | 90,000 | \$8,500.00 | | | | | | \$58,550.00 | | | | | |
| Gilchrist | 17,106 | | | | | | | | | | | | |
| Hardee | 25,560 | | | | | | | | | | | | |
| Hendry | 37,394 | | | | | | | | | | | | |
| Hernando | 157,006 | | | | | | | \$50,000.00 | \$1,459.00 | | | | |
| Highlands | 100,000 | | | | | | | | | | | | |
| Hillsborough | 1,177,060 | | | | | | | | | | | | |
| Indian River | 130,043 | | | | | | | | | | | | |
| Lake | 276,783 | | | | | | | | | | | | |
| Lee | 575,000 | \$89,885.00 | \$5,393.00 | | \$331,718.00 | \$19,903.00 | | \$505,179.00 | \$30,310.00 | | \$50,721.00 | \$3,043.00 | |
| Leon | 272,497 | | | | | | | | | | | | |
| Manatee | 315,108 | | | | | | | | | | | | |
| Nassau | 68,188 | | | | | | | | | | | | |
| Okaloosa | 196,540 | | | | | | | | | | | | |
| Orange | 1,043,437 | | | | | | | | | | | | |
| Osceola | 266,123 | | | | | | | | | | | | |
| Palm Beach | 1,265,900 | | | | | | | | | | | | |
| Pinellas | 917,437 | | | | | | | | | | | | |
| Polk | 581,058 | | | | | | | | | | | | |
| St. Johns | 170,000 | \$9,515.00 | | | | | | | | | | | |
| St. Lucie | 276,585 | | | | | | | | | | | | |
| Sarasota | 387,461 | | | | | | | | | | | | |
| Seminole | 421,744 | | | | | | | | | | | | |
| Suwanee | 40,927 | | | | | | | | | | | | |
| Volusia | 508,014 | | | | | | | | | | | | |
| Walton | 50,500 | | | | | | | | \$25,000.00 | | | | |
| TOTALS | 13,634,074 | \$107,900.00 | \$5,393.00 | \$0.00 | \$331,718.00 | \$19,903.00 | \$0.00 | \$626,054.00 | \$56,769.00 | \$0.00 | \$50,721.00 | \$3,043.00 | \$0.00 |
| | | | \$113,293.00 | | | \$351,621.00 | | | \$682,823.00 | | | \$53,764.00 | |

County General Fund Expenditures - Health and Human Services for Fiscal Year 2007

| | Population | Other Services/Grants to Local Agencies Disabled/Developmentally Disabled | | | Other Services/Grants to Local Agencies Early Intervention/Child Development | | | Other Services/Grants to Local Agencies Financial Assistance | | | Other Services/Grants to Local Agencies Food/Food Pantries | | |
|------------------|-------------------|--|--------------------|---------------|---|--------------------|---------------|---|-------------------|---------------|---|--------------------|---------------|
| | | Expended | Operating | Capital | Expended | Operating | Capital | Expended | Operating | Capital | Expended | Operating | Capital |
| Alachua | 260,800 | | | | | | | | | | | | |
| Brevard | 534,359 | \$66,689.00 | | | | | | \$32,500.00 | | | | | |
| Calhoun | 13,410 | | | | \$1,000.00 | | | | | | | | |
| Charlotte | 160,315 | | | | | | | | | | | | |
| Citrus | 138,143 | \$20,000.00 | | | | | | | | | | | |
| Collier | 333,700 | | | | | | | | | | | | |
| Columbia | 63,500 | \$40,000.00 | | | | | | | | | | | |
| Dade(Miami-Dade) | 2,451,850 | \$12,079,000.00 | | | | | | | | | | | |
| Escambia | 310,526 | | | | | | | | | | | | |
| Flagler | 90,000 | \$20,000.00 | | | \$28,500.00 | | | | | | | | |
| Gilchrist | 17,106 | | | | | | | | | | | | |
| Hardee | 25,560 | \$10,000.00 | | | | | | \$15,000.00 | | | | | |
| Hendry | 37,394 | | | | | | | | | | | | |
| Hernando | 157,006 | | | | | | | | | | \$20,000.00 | \$1,459.00 | |
| Highlands | 100,000 | | | | | | | | | | | | |
| Hillsborough | 1,177,060 | | | | | | | | | | | | |
| Indian River | 130,043 | | | | | | | | | | | \$20,772.00 | |
| Lake | 276,783 | | | | | | | | | | | | |
| Lee | 575,000 | \$474,648.00 | \$28,479.00 | | \$205,094.00 | \$12,335.00 | | \$118,274.00 | \$7,096.00 | | | | |
| Leon | 272,497 | | | | | | | | | | | | |
| Manatee | 315,108 | | | | | | | | | | | | |
| Nassau | 68,188 | \$67,527.00 | | | | | | | | | | | |
| Okaloosa | 196,540 | | | | \$10,000.00 | | | | | | \$65,000.00 | | |
| Orange | 1,043,437 | | | | | | | | | | | | |
| Osceola | 266,123 | | | | | | | | | | | | |
| Palm Beach | 1,265,900 | \$2,192,885.00 | | | \$7,581,699.00 | | | | | | | | |
| Pinellas | 917,437 | | | | | | | | | | | | |
| Polk | 581,058 | | | | | | | | | | | | |
| St. Johns | 170,000 | | | | | | | \$107,209.00 | | | \$75,000.00 | | |
| St. Lucie | 276,585 | | | | | | | | | | | | |
| Sarasota | 387,461 | \$305,433.00 | | | \$1,468,185.00 | | | \$70,500.00 | | | \$305,450.00 | | |
| Seminole | 421,744 | | | | | | | | | | | | |
| Suwanee | 40,927 | | | | | | | | | | | | |
| Volusia | 508,014 | | | | | | | | | | | | |
| Walton | 50,500 | | | | | \$4,000.00 | | | | | | | |
| TOTALS | 13,634,074 | \$15,276,182.00 | \$28,479.00 | \$0.00 | \$9,294,478.00 | \$16,335.00 | \$0.00 | \$343,483.00 | \$7,096.00 | \$0.00 | \$465,450.00 | \$22,231.00 | \$0.00 |
| | | | \$15,304,661.00 | | | \$9,310,813.00 | | | \$350,579.00 | | | \$487,681.00 | |

County General Fund Expenditures - Health and Human Services for Fiscal Year 2007

| | Population | Other Services/Grants to Local Agencies | | | Other Services/Grants to Local Agencies | | | Other Services/Grants to Local Agencies | | | Other Services/Grants to Local Agencies | | |
|------------------|-------------------|---|---------------------|---------------|---|---------------------|---------------|---|----------------|---------------|---|-------------------|---------------|
| | | Health Care/Wellness/Medical | | | Homeless | | | Housing Services | | | Job Training/Workforce | | |
| | | Expended | Operating | Capital | Expended | Operating | Capital | Expended | Operating | Capital | Expended | Operating | Capital |
| Alachua | 260,800 | | | | | \$61,000.00 | | | | | \$28,000.00 | | |
| Brevard | 534,359 | | | | | | | | | | | | |
| Calhoun | 13,410 | | | | | | | | | | | | |
| Charlotte | 160,315 | | \$134,800.00 | | | \$110,000.00 | | | | | | | |
| Citrus | 138,143 | | | | | | | | | | | | |
| Collier | 333,700 | | | | | | | | | | | | |
| Columbia | 63,500 | \$48,500.00 | | | | | | | | | | | |
| Dade(Miami-Dade) | 2,451,850 | | | | | | | \$1,754,000.00 | | | \$459,000.00 | | |
| Escambia | 310,526 | | | | | | | | | | | | |
| Flagler | 90,000 | | | | | | | | | | | | |
| Gilchrist | 17,106 | | | | | | | | | | | | |
| Hardee | 25,560 | \$45,750.00 | | | | | | | | | | | |
| Hendry | 37,394 | | | | | | | | | | | | |
| Hernando | 157,006 | \$11,060.00 | \$1,459.00 | | | | | | | | | | |
| Highlands | 100,000 | | | | | | | | | | | | |
| Hillsborough | 1,177,060 | | | | | | | | | | | | |
| Indian River | 130,043 | | | | | | | | | | | | |
| Lake | 276,783 | | | | \$6,000.00 | | | | | | | | |
| Lee | 575,000 | | | | \$63,726.00 | \$3,823.00 | | | | | \$65,361.00 | \$3,921.00 | |
| Leon | 272,497 | | \$30,000.00 | | | | | | | | | | |
| Manatee | 315,108 | | | | | | | | | | | | |
| Nassau | 68,188 | | | | | | | | | | | | |
| Okaloosa | 196,540 | | | | | | | | | | | | |
| Orange | 1,043,437 | | | | | | | | | | | | |
| Osceola | 266,123 | | | | | | | | | | | | |
| Palm Beach | 1,265,900 | | | | \$313,383.00 | | | | | | | | |
| Pinellas | 917,437 | | | | | | | | | | | | |
| Polk | 581,058 | | | | | | | | | | | | |
| St. Johns | 170,000 | | | | | | | \$75,000.00 | | | \$83,096.00 | | |
| St. Lucie | 276,585 | | | | \$25,000.00 | | | | | | | | |
| Sarasota | 387,461 | \$907,500.00 | | | | | | \$164,500.00 | | | \$131,500.00 | | |
| Seminole | 421,744 | | | | | | | | | | | | |
| Suwanee | 40,927 | | | | | | | | | | | | |
| Volusia | 508,014 | | | | | | | | | | | | |
| Walton | 50,500 | | | | | | | | | | | | |
| TOTALS | 13,634,074 | \$1,012,810.00 | \$166,259.00 | \$0.00 | \$408,109.00 | \$174,823.00 | \$0.00 | \$1,993,500.00 | \$0.00 | \$0.00 | \$766,957.00 | \$3,921.00 | \$0.00 |
| | | | \$1,179,069.00 | | | \$582,932.00 | | | \$1,993,500.00 | | \$770,878.00 | | |

County General Fund Expenditures - Health and Human Services for Fiscal Year 2007

| | Population | Other Services/Grants to Local Agencies | | | Other Services/Grants to Local Agencies | | | Other Services/Grants to Local Agencies | | | Other Services/Grants to Local Agencies | | |
|------------------|-------------------|---|-------------------|---------------|---|---------------|---------------|---|----------------|---------------|---|---------------------|--------------------|
| | | Information & Referral | | | Legal Aid | | | Mental Illness/Behavioral | | | Senior Social Services/Elderly | | |
| | | Expended | Operating | Capital | Expended | Operating | Capital | Expended | Operating | Capital | Expended | Operating | Capital |
| Alachua | 260,800 | | | | | | | | | | | | |
| Brevard | 534,359 | | | | | | | | | | \$364,643.00 | | |
| Calhoun | 13,410 | | | | | | | | | | \$23,364.00 | | |
| Charlotte | 160,315 | | | | | | | | | | | \$165,820.00 | |
| Citrus | 138,143 | | | | | | | | | | \$16,220.00 | | |
| Collier | 333,700 | | | | | | | | | | | | |
| Columbia | 63,500 | | | | | | | | | | \$100,000.00 | | |
| Dade(Miami-Dade) | 2,451,850 | | | | | | | | | | | | |
| Escambia | 310,526 | | | | | | | | | | | | |
| Flagler | 90,000 | | | | | | | | | | | | |
| Gilchrist | 17,106 | | | | | | | | | | | | |
| Hardee | 25,560 | | | | | | | | | | \$125,000.00 | | |
| Hendry | 37,394 | | | | | | | | | | | | |
| Hernando | 157,006 | | | | | | | | | | \$1,775.00 | \$1,459.00 | |
| Highlands | 100,000 | | | | | | | | | | | | |
| Hillsborough | 1,177,060 | | | | | | | | | | | | |
| Indian River | 130,043 | | | | | | | | | | | \$50,000.00 | |
| Lake | 276,783 | | | | | | | | | | | | |
| Lee | 575,000 | \$47,000.00 | \$2,640.00 | | | | | | | | \$276,725.00 | \$16,603.00 | |
| Leon | 272,497 | | | | \$42,750.00 | | | | | | \$144,499.00 | | |
| Manatee | 315,108 | | | | | | | | | | | | |
| Nassau | 68,188 | | | | | | | | | | \$200,000.00 | | |
| Okaloosa | 196,540 | | | | | | | | | | | | |
| Orange | 1,043,437 | | | | | | | \$1,501,355.00 | | | | | |
| Osceola | 266,123 | | | | \$98,398.00 | | | | | | \$397,907.00 | | \$99,000.00 |
| Palm Beach | 1,265,900 | \$188,216.00 | | | | | | | | | \$10,000.00 | | |
| Pinellas | 917,437 | | | | | | | | | | | | |
| Polk | 581,058 | | | | | | | | | | | | |
| St. Johns | 170,000 | | | | | | | | | | \$235,933.00 | | |
| St. Lucie | 276,585 | \$17,500.00 | | | | | | | | | \$159,107.00 | | |
| Sarasota | 387,461 | \$100,000.00 | | | | | | | | | | | |
| Seminole | 421,744 | | | | | | | | | | | | |
| Suwanee | 40,927 | | | | | | | | | | | | |
| Volusia | 508,014 | | | | | | | | | | | | |
| Walton | 50,500 | | | | | | | | | | | \$154,000.00 | |
| TOTALS | 13,634,074 | \$352,716.00 | \$2,640.00 | \$0.00 | \$141,148.00 | \$0.00 | \$0.00 | \$1,501,355.00 | \$0.00 | \$0.00 | \$2,055,173.00 | \$387,882.00 | \$99,000.00 |
| | | | \$355,356.00 | | | \$141,148.00 | | | \$1,501,355.00 | | | \$2,542,055.00 | |

County General Fund Expenditures - Health and Human Services for Fiscal Year 2007

| | Population | Other Services/Grants to Local Agencies | | | Other Services/Grants to Local Agencies | | | Other Services/Grants to Local Agencies | | | Other Services/Grants to Local Agencies | | |
|------------------|-------------------|---|-----------------------------|---------------|---|-------------------------|---------------|---|---|-----------------------|---|--------------------------------|---------------|
| | | Expended | Transportation Operating | Capital | Expended | Volunteers Operating | Capital | Expended | Children/Family/Youth/At-Risk Youth Services Operating | Capital | Expended | Victim's Services Operating | Capital |
| Alachua | 260,800 | | | | | | | | | | | | |
| Brevard | 534,359 | | | | \$50,000.00 | | | \$176,490.00 | | | | | |
| Calhoun | 13,410 | | | | | | | | | | | | |
| Charlotte | 160,315 | | | | | | | | \$392,214.00 | | | | |
| Citrus | 138,143 | | | | | | | \$30,000.00 | | | | | |
| Collier | 333,700 | | | | | | | | | | | | |
| Columbia | 63,500 | | | | | | | | | | | | |
| Dade(Miami-Dade) | 2,451,850 | | | | | | | | | | \$1,250,000.00 | | |
| Escambia | 310,526 | | | | | | | | | | | | |
| Flagler | 90,000 | | | | | | | \$32,636.00 | | | | | |
| Gilchrist | 17,106 | | | | | | | | | | | | |
| Hardee | 25,560 | \$46,278.00 | | | | | | | | | | | |
| Hendry | 37,394 | | | | | | | | | | | | |
| Hernando | 157,006 | | | | | | | | | | | | |
| Highlands | 100,000 | | | | | | | | | | | | |
| Hillsborough | 1,177,060 | | | | | | | | | | | | |
| Indian River | 130,043 | | \$482,504.00 | | | | | | \$136,581.00 | | | | |
| Lake | 276,783 | | | | | | | \$254,000.00 | \$15,000.00 | | | | |
| Lee | 575,000 | | | | | | | \$158,686.00 | \$9,521.00 | | | | |
| Leon | 272,497 | | | | | | | \$85,500.00 | | \$71,250.00 | | | |
| Manatee | 315,108 | | | | | | | | | | | | |
| Nassau | 68,188 | | | | \$3,000.00 | | | \$40,058.00 | | | | | |
| Okaloosa | 196,540 | | | | | | | \$69,335.00 | | | | | |
| Orange | 1,043,437 | | | | | | | \$3,347,550.00 | | | | | |
| Osceola | 266,123 | | | | | | | \$833,563.00 | | \$1,000,000.00 | | | |
| Palm Beach | 1,265,900 | | | | | | | \$3,207,386.00 | | | | | |
| Pinellas | 917,437 | | | | | | | | | | | | |
| Polk | 581,058 | | | | | | | | | | | | |
| St. Johns | 170,000 | | | | | | | \$298,900.00 | | | | | |
| St. Lucie | 276,585 | \$1,497,042.00 | | | | | | \$85,000.00 | | | | | |
| Sarasota | 387,461 | \$167,000.00 | | | \$100,000.00 | | | \$2,743,436.00 | | | | | |
| Seminole | 421,744 | | | | | | | | | | | | |
| Suwanee | 40,927 | | | | | | | | | | | | |
| Volusia | 508,014 | | | | | | | \$2,038,330.00 | \$269,770.00 | | | | |
| Walton | 50,500 | | | | | | | | | | | | |
| TOTALS | 13,634,074 | \$1,710,320.00 | \$482,504.00 | \$0.00 | \$153,000.00 | \$0.00 | \$0.00 | \$13,400,870.00 | \$823,086.00 | \$1,071,250.00 | \$1,250,000.00 | \$0.00 | \$0.00 |
| | | | \$2,192,824.00 | | | \$153,000.00 | | | \$15,295,206.00 | | | \$1,250,000.00 | |

County General Fund Expenditures - Health and Human Services for Fiscal Year 2007

| | Population | Other Services/Grants to Local Agencies | | | | Other Services/Grants to Local Agencies | | | |
|------------------|-------------------|--|---------------------|---------------|---------------------------------|---|---------------------|---------------------|-----------------------------------|
| | | Community Action/Human Services Partner Grants | | | | Other Community Services/Grants | | | |
| | | Expended | Operating | Capital | | Expended | Operating | Capital | |
| Alachua | 260,800 | \$921,623.00 | | | Various non-profits | \$2,020,626.00 | | | Juvenile Detention |
| Brevard | 534,359 | | | | | | | | |
| Calhoun | 13,410 | | | | | | | | |
| Charlotte | 160,315 | | | | | | \$177,000.00 | | Arts, Culture |
| Citrus | 138,143 | \$15,000.00 | | | Shared Services Alliance | \$46,280.00 | | | RSVP Match |
| Collier | 333,700 | | | | | | | | |
| Columbia | 63,500 | \$10,000.00 | | | Happy House | | | | |
| Dade(Miami-Dade) | 2,451,850 | \$5,432,000.00 | | | Neighborhood-based Assistance | \$33,701,000.00 | | | Multiple Community Organizations |
| Escambia | 310,526 | \$148,000.00 | | | United Way | \$15,000.00 | | | Veterans |
| Flagler | 90,000 | \$29,280.00 | | | RSVP, SART | \$7,500.00 | | | First Call for HELP |
| Gilchrist | 17,106 | | | | | | | | |
| Hardee | 25,560 | | | | | | | | |
| Hendry | 37,394 | | | | | | | | |
| Hernando | 157,006 | \$49,400.00 | \$2,918.00 | | HCAB/Rabies Program | \$108,912.00 | \$2,918.00 | | Choose Life/Other Grants |
| Highlands | 100,000 | | | | | | | | |
| Hillsborough | 1,177,060 | | | | | | | | |
| Indian River | 130,043 | | \$268,427.00 | | | | \$395,547.00 | | Humane Society |
| Lake | 276,783 | \$107,727.00 | \$10,000.00 | | | \$215,547.00 | \$15,000.00 | | LASER/Solid Waste Hardship |
| Lee | 575,000 | | | | | | | | |
| Leon | 272,497 | \$678,712.00 | | | | | | \$122,250.00 | Dick Howser Center/Miracle League |
| Manatee | 315,108 | \$2,732,731.00 | | | Variety of Services | | | | |
| Nassau | 68,188 | \$10,000.00 | | | NE FL Community Action | \$10,000.00 | | | Barnabas Center |
| Okaloosa | 196,540 | \$363,210.00 | | | Animal Welfare | \$18,945.00 | | | Choose Life Tag Funds |
| Orange | 1,043,437 | \$3,135,643.00 | | | CRP | \$7,576,600.00 | | | Neighborhood Centers |
| Osceola | 266,123 | \$34,421.00 | | | Veteran's Museum/Council | \$431,619.00 | | \$20,000.00 | Arts & Education |
| Palm Beach | 1,265,900 | \$3,287,454.00 | | | | \$1,390,532.00 | | | |
| Pinellas | 917,437 | \$950,000.00 | \$45,000.00 | | Social Action Funding | | | | |
| Polk | 581,058 | | | | | | | | |
| St. Johns | 170,000 | \$70,000.00 | | | Family Self Sufficiency | | | | |
| St. Lucie | 276,585 | \$9,934.00 | | | ARC | \$48,000.00 | | | Executive Round table |
| Sarasota | 387,461 | \$175,000.00 | | | Coalitions/Building Capacity | | | | |
| Seminole | 421,744 | \$1,324,186.00 | | | Communtiy Service Agency Grants | | | | |
| Suwanee | 40,927 | \$25,000.00 | | | ARC Comprehensive | \$10,000.00 | | | Animal Services |
| Volusia | 508,014 | \$744,814.00 | \$98,575.00 | | Community Services | | | | |
| Walton | 50,500 | | \$124,000.00 | | | | \$183,500.00 | | |
| TOTALS | 13,634,074 | \$20,254,135.00 | \$548,920.00 | \$0.00 | | \$45,600,561.00 | \$773,965.00 | \$142,250.00 | |
| | | | | | | | | | Total Grants to Other Agencies |
| | | | \$20,803,055.00 | | | | \$46,516,776.00 | | \$146,470,175.00 |

County General Fund Expenditures - Health and Human Services for Fiscal Year 2007

| | | Total | Total Non- | Total Other Non- | Homeless | Affordable | Juvenile | Other Services/ | | Total | Total All | Grand |
|------------------|-------------------|-------------------------|-------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|--|-------------------------|-------------------------|-------------------------|
| | Population | Mandated | Mandated | Mandated Medical | | Housing | Justice | Grants | | Mandated | Other Columns | Total |
| Alachua | 260,800 | \$2,954,953.00 | \$2,382,055.00 | \$1,547,767.00 | \$0.00 | \$0.00 | \$0.00 | \$3,783,663.00 | | \$2,954,953.00 | \$7,713,485.00 | \$10,668,438.00 |
| Brevard | 534,359 | \$7,373,895.00 | \$2,317,089.00 | \$409,915.00 | \$353,450.00 | \$0.00 | \$0.00 | \$735,322.00 | | \$7,373,895.00 | \$3,815,776.00 | \$11,189,671.00 |
| Calhoun | 13,410 | \$237,767.00 | \$175,897.00 | \$30,000.00 | \$0.00 | \$5,457.00 | \$0.00 | \$24,364.00 | | \$237,767.00 | \$235,718.00 | \$473,485.00 |
| Charlotte | 160,315 | \$4,223,255.00 | \$2,353,209.00 | \$1,788,075.00 | \$0.00 | \$68,708.00 | \$0.00 | \$1,215,699.00 | | \$4,223,255.00 | \$5,425,691.00 | \$9,648,946.00 |
| Citrus | 138,143 | \$1,973,151.00 | \$313,651.00 | \$1,235,495.00 | \$0.00 | \$6,000.00 | \$0.00 | \$127,500.00 | | \$1,973,151.00 | \$1,682,646.00 | \$3,655,797.00 |
| Collier | 333,700 | \$2,628,413.00 | \$3,266,000.00 | \$1,877,884.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$2,628,413.00 | \$5,143,884.00 | \$7,772,297.00 |
| Columbia | 63,500 | \$1,223,460.00 | \$0.00 | \$153,784.00 | \$0.00 | \$0.00 | \$0.00 | \$210,825.00 | | \$1,223,460.00 | \$364,609.00 | \$1,588,069.00 |
| Dade(Miami-Dade) | 2,451,850 | \$42,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$73,902,000.00 | | \$42,000,000.00 | \$73,902,000.00 | \$115,902,000.00 |
| Escambia | 310,526 | \$6,942,553.00 | \$708,600.00 | \$435,029.00 | \$0.00 | \$0.00 | \$0.00 | \$163,000.00 | | \$6,942,553.00 | \$1,306,629.00 | \$8,249,182.00 |
| Flagler | 90,000 | \$657,495.00 | \$1,596,298.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$298,686.00 | | \$657,495.00 | \$1,894,984.00 | \$2,552,479.00 |
| Gilchrist | 17,106 | \$137,382.00 | \$33,156.00 | \$86,198.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$137,382.00 | \$119,354.00 | \$256,736.00 |
| Hardee | 25,560 | \$341,683.00 | \$185,979.00 | \$212,602.00 | \$0.00 | \$0.00 | \$0.00 | \$262,028.00 | | \$341,683.00 | \$660,609.00 | \$1,002,292.00 |
| Hendry | 37,394 | \$711,491.00 | \$126,781.00 | \$386,471.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$711,491.00 | \$513,252.00 | \$1,224,743.00 |
| Hernando | 157,006 | \$2,268,412.00 | \$356,743.00 | \$1,210,426.00 | \$0.00 | \$0.00 | \$0.00 | \$252,819.00 | | \$2,268,412.00 | \$1,819,988.00 | \$4,088,400.00 |
| Highlands | 100,000 | \$1,289,047.00 | \$204,775.00 | \$314,070.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$1,289,047.00 | \$518,845.00 | \$1,807,892.00 |
| Hillsborough | 1,177,060 | \$18,404,639.00 | \$24,397,370.00 | \$600,057.00 | \$1,260,459.00 | \$0.00 | \$0.00 | \$0.00 | | \$18,404,639.00 | \$26,257,886.00 | \$44,662,525.00 |
| Indian River | 130,043 | \$1,518,884.00 | \$1,721,798.00 | \$1,423,557.00 | \$23,813.00 | \$0.00 | \$472,422.00 | \$1,353,831.00 | | \$1,518,884.00 | \$4,995,421.00 | \$6,514,305.00 |
| Lake | 276,783 | \$3,286,094.00 | \$1,712,488.00 | \$936,458.00 | \$0.00 | \$0.00 | \$0.00 | \$623,274.00 | | \$3,286,094.00 | \$3,272,220.00 | \$6,558,314.00 |
| Lee | 575,000 | \$11,481,003.00 | \$554,780.00 | \$2,454,612.00 | \$0.00 | \$0.00 | \$420,000.00 | \$3,914,809.00 | | \$11,481,003.00 | \$7,344,201.00 | \$18,825,204.00 |
| Leon | 272,497 | \$4,452,083.00 | \$3,759,479.00 | \$351,553.00 | \$0.00 | \$318,027.00 | \$185,759.00 | \$1,193,961.00 | | \$4,452,083.00 | \$5,808,779.00 | \$10,260,862.00 |
| Manatee | 315,108 | \$5,089,017.00 | \$4,906,599.00 | \$2,054,186.00 | \$0.00 | \$5,698.00 | \$40,000.00 | \$2,732,731.00 | | \$5,089,017.00 | \$9,739,214.00 | \$14,828,231.00 |
| Nassau | 68,188 | \$1,111,752.00 | \$116,034.00 | \$1,586,932.00 | \$0.00 | \$0.00 | \$0.00 | \$330,585.00 | | \$1,111,752.00 | \$2,033,551.00 | \$3,145,303.00 |
| Okaloosa | 196,540 | \$1,877,920.00 | \$0.00 | \$1,069,608.00 | \$0.00 | \$912,445.00 | \$638,537.00 | \$636,490.00 | | \$1,877,920.00 | \$3,257,080.00 | \$5,135,000.00 |
| Orange | 1,043,437 | \$17,294,706.00 | \$28,182,833.00 | \$1,918,324.00 | \$0.00 | \$0.00 | \$1,281,200.00 | \$15,561,148.00 | | \$17,294,706.00 | \$46,943,505.00 | \$64,238,211.00 |
| Osceola | 266,123 | \$4,174,196.00 | \$1,072,403.00 | \$1,254,157.00 | \$127,430.00 | \$0.00 | \$0.00 | \$3,151,038.00 | | \$4,174,196.00 | \$5,605,028.00 | \$9,779,224.00 |
| Palm Beach | 1,265,900 | \$18,204,620.00 | \$25,072,198.00 | \$5,060,806.00 | \$1,343,626.00 | \$0.00 | \$0.00 | \$19,361,530.00 | | \$18,204,620.00 | \$50,838,160.00 | \$69,042,780.00 |
| Pinellas | 917,437 | \$18,072,650.00 | \$35,950,490.00 | \$7,162,320.00 | \$1,186,560.00 | \$0.00 | \$851,000.00 | \$995,000.00 | | \$18,072,650.00 | \$46,145,370.00 | \$64,218,020.00 |
| Polk | 581,058 | \$8,942,692.00 | \$2,855,299.00 | \$1,789,300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$8,942,692.00 | \$4,644,599.00 | \$13,587,291.00 |
| St. Johns | 170,000 | \$3,507,363.00 | \$3,823,817.00 | \$475,221.00 | \$69,990.00 | \$165,000.00 | \$0.00 | \$1,315,772.00 | | \$3,507,363.00 | \$5,849,800.00 | \$9,357,163.00 |
| St. Lucie | 276,585 | \$1,858,601.00 | \$119,723.00 | \$1,235,492.00 | \$0.00 | \$0.00 | \$0.00 | \$1,904,421.00 | | \$1,858,601.00 | \$3,259,636.00 | \$5,118,237.00 |
| Sarasota | 387,461 | \$5,928,986.00 | \$792,267.00 | \$4,375,819.00 | \$0.00 | \$0.00 | \$262,071.00 | \$7,368,504.00 | | \$5,928,986.00 | \$12,798,661.00 | \$18,727,647.00 |
| Seminole | 421,744 | \$5,750,740.00 | \$955,707.00 | \$1,181,790.00 | \$0.00 | \$0.00 | \$0.00 | \$1,324,186.00 | | \$5,750,740.00 | \$3,461,683.00 | \$9,212,423.00 |
| Suwanee | 40,927 | \$714,850.00 | \$278,189.00 | \$222,523.00 | \$23,177.00 | \$0.00 | \$0.00 | \$35,000.00 | | \$714,850.00 | \$558,889.00 | \$1,273,739.00 |
| Volusia | 508,014 | \$5,693,710.00 | \$1,984,686.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,151,489.00 | | \$5,693,710.00 | \$5,136,175.00 | \$10,829,885.00 |
| Walton | 50,500 | \$694,699.00 | \$1,708,332.00 | \$798,686.00 | \$0.00 | \$0.00 | \$0.00 | \$540,500.00 | | \$694,699.00 | \$3,047,518.00 | \$3,742,217.00 |
| TOTALS | 13,634,074 | \$213,022,162.00 | \$153,984,725.00 | \$45,639,117.00 | \$4,388,505.00 | \$1,481,335.00 | \$4,150,989.00 | \$146,470,175.00 | | \$213,022,162.00 | \$356,114,846.00 | \$569,137,008.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

**Florida Counties Summary - Health and Human Services Funding
Ad Valorem Funds for County Fiscal Year Ending 9/30/07
Survey Conducted in September, 2008**

| County | Population | Total Mandated | Total Non-Mandated | Grand Total |
|---------------------|-------------------|-------------------------|---------------------------|-------------------------|
| Alachua | 260,800 | \$2,954,953.00 | \$7,713,485.00 | \$10,668,438.00 |
| Brevard | 534,359 | \$7,373,895.00 | \$3,815,776.00 | \$11,189,671.00 |
| Calhoun | 13,410 | \$237,767.00 | \$235,718.00 | \$473,485.00 |
| Charlotte | 160,315 | \$4,223,255.00 | \$5,425,691.00 | \$9,648,946.00 |
| Citrus | 138,143 | \$1,973,151.00 | \$1,682,646.00 | \$3,655,797.00 |
| Collier | 333,700 | \$2,628,413.00 | \$5,143,884.00 | \$7,772,297.00 |
| Columbia | 63,500 | \$1,223,460.00 | \$364,609.00 | \$1,588,069.00 |
| Dade(Miami-Dade) | 2,451,850 | \$42,000,000.00 | \$73,902,000.00 | \$115,902,000.00 |
| Escambia | 310,526 | \$6,942,553.00 | \$1,306,629.00 | \$8,249,182.00 |
| Flagler | 90,000 | \$657,495.00 | \$1,894,984.00 | \$2,552,479.00 |
| Gilchrist | 17,106 | \$137,382.00 | \$119,354.00 | \$256,736.00 |
| Hardee | 25,560 | \$341,683.00 | \$660,609.00 | \$1,002,292.00 |
| Hendry | 37,394 | \$711,491.00 | \$513,252.00 | \$1,224,743.00 |
| Hernando | 157,006 | \$2,268,412.00 | \$1,819,988.00 | \$4,088,400.00 |
| Highlands | 100,000 | \$1,289,047.00 | \$518,845.00 | \$1,807,892.00 |
| Hillsborough | 1,177,060 | \$18,404,639.00 | \$26,257,886.00 | \$44,662,525.00 |
| Indian River | 130,043 | \$1,518,884.00 | \$4,995,421.00 | \$6,514,305.00 |
| Lake | 276,783 | \$3,286,094.00 | \$3,272,220.00 | \$6,558,314.00 |
| Lee | 575,000 | \$11,481,003.00 | \$7,344,201.00 | \$18,825,204.00 |
| Leon | 272,497 | \$4,452,083.00 | \$5,808,779.00 | \$10,260,862.00 |
| Manatee | 315,108 | \$5,089,017.00 | \$9,739,214.00 | \$14,828,231.00 |
| Nassau | 68,188 | \$1,111,752.00 | \$2,033,551.00 | \$3,145,303.00 |
| Okaloosa | 196,540 | \$1,877,920.00 | \$3,257,080.00 | \$5,135,000.00 |
| Orange | 1,043,437 | \$17,294,706.00 | \$46,943,505.00 | \$64,238,211.00 |
| Osceola | 266,123 | \$4,174,196.00 | \$5,605,028.00 | \$9,779,224.00 |
| Palm Beach | 1,265,900 | \$18,204,620.00 | \$50,838,160.00 | \$69,042,780.00 |
| Pinellas | 917,437 | \$18,072,650.00 | \$46,145,370.00 | \$64,218,020.00 |
| Polk | 581,058 | \$8,942,692.00 | \$4,644,599.00 | \$13,587,291.00 |
| St. Johns | 170,000 | \$3,507,363.00 | \$5,849,800.00 | \$9,357,163.00 |
| St. Lucie | 276,585 | \$1,858,601.00 | \$3,259,636.00 | \$5,118,237.00 |
| Sarasota | 387,461 | \$5,928,986.00 | \$12,798,661.00 | \$18,727,647.00 |
| Seminole | 421,744 | \$5,750,740.00 | \$3,461,683.00 | \$9,212,423.00 |
| Suwanee | 40,927 | \$714,850.00 | \$558,889.00 | \$1,273,739.00 |
| Volusia | 508,014 | \$5,693,710.00 | \$5,136,175.00 | \$10,829,885.00 |
| Walton | 50,500 | \$694,699.00 | \$3,047,518.00 | \$3,742,217.00 |
| Grand Totals | 13,634,074 | \$213,022,162.00 | \$356,114,846.00 | \$569,137,008.00 |

*The following counties either did not respond to the survey, or respond in time to be included:
Baker, Bay, Bradford, Broward, Clay, Desoto, Dixie, Duval, Franklin, Gadsden, Glades, Gulf,
Hamilton, Holmes, Jackson, Jefferson, Lafayette, Levy, Liberty, Madison, Marion, Martin,
Monroe, Okeechobee, Pasco, Putnam, Santa Rosa, Sumter, Taylor, Union, Wakulla, and
Washington.*

**Florida Counties Summary - Health and Human Services Funding
Ad Valorem Funds for County Fiscal Year Ending 9/30/07
Survey Conducted in September, 2008**

| | |
|--------------------------------|-------------------------|
| Medicaid | \$116,234,694.00 |
| HCRA | \$2,159,556.00 |
| Indigent Burial | \$3,049,919.00 |
| Public Guardianship | \$310,132.00 |
| Mental Health | \$29,521,984.00 |
| Substance Abuse | \$13,437,896.00 |
| Children's Medical Exams | \$1,508,304.00 |
| Juvenile Pre-Disposition | \$46,799,677.00 |
| Total Mandated | \$213,022,162.00 |
| | |
| Prevention | \$16,293,255.00 |
| Medical | \$73,256,251.00 |
| Case Management | \$11,111,852.00 |
| Total Other Non-Mandated | \$53,323,367.00 |
| | |
| Public Health Department | \$40,280,451.00 |
| Healthy Kids | \$872,817.00 |
| Healthy Start | \$3,222,942.00 |
| Total Other Medical | \$1,262,907.00 |
| | |
| Total Homeless | \$4,388,505.00 |
| Total Affordable Housing | \$1,481,335.00 |
| Total Juvenile Justice | \$4,150,989.00 |
| | |
| Total Grants to Other Agencies | \$146,470,175.00 |
| | |
| Grand Total | \$569,137,008.00 |