



REPRESENTING
ALEX SINK
CHIEF FINANCIAL OFFICER
STATE OF FLORIDA

STATEMENT OF COUNTY FUNDED COURT-RELATED FUNCTIONS FY 2007-2008

Report Date: February 28, 2009

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Summary

Purpose

Pursuant to Section 29.0084(4)(a), Florida Statutes, the Department of Financial Services shall review county expenditure reports for determining if counties have increased annual court-related expenditures by 1.5 percent. This review and analysis, as required by law, compares court-related expenditures from Fiscal Year 2006-2007 (FY 06-07) to Fiscal Year 2007-2008 (FY 07-08). The expenditures analyzed include: Lease/Rent, Maintenance, Utilities, Security, Communications Systems and Services, Existing Radio Systems, Existing Multi-Agency Criminal Justice Information Systems and selected Local Requirement Programs.

Analysis

Expenditure data recorded in the Statement of County Funded Court-Related Functions Report was submitted by all counties for FY 06-07 and FY 07-08. Increasing the amount reported for FY 06-07 for the above expenditures by 1.5 percent determines the minimum amount to be reported for FY 07-08 expenditures. For FY 06-07 and FY 07-08, the counties reported \$639,755,878.87 and \$630,764,829.40 respectively. The difference between the calculated FY 07-08 minimum and actual amounts identify the expenditures requiring explanation, if requested.

Statewide

STATEMENT OF COUNTY FUNDED COURT-RELATED FUNCTIONS, SECTION 29.0085, FLORIDA STATUTES
FOR THE YEAR ENDED SEPTEMBER 30, 2008

Statutory Reference	s.29.008(1), F.S.					s.29.008(2), F.S.	
	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	Guardian Ad Litem	Local Requirements	TOTAL
Part A - Revenues:							
Local Requirement Collections							
s.939.185, F.S. / \$65.00 Local Ordinance						24,371,379.76	24,371,379.76
s.318.1813(a), F.S. / \$15.00 Surcharge for Court Facilities						46,990,650.63	46,990,650.63
s.28.24(12)(e) L. F.S. / \$2.00 Additional Court Cost for Court IT Equipment (County)						35,369,937.62	35,369,937.62
Federal, State, Local, & Private Grant Revenue Restricted to Local Requirement Funding						3,717,276.66	3,717,276.66
Various Service Charge Revenue to Fund Local Requirements						9,597,099.52	9,597,099.52
Other Revenues Dedicated to Fund Local Requirements						12,999,805.79	12,999,805.79
Local Requirement Revenue Total						133,046,149.98	133,046,149.98
Part B - Non-Recurring Fixed Capital Outlay Expenditures:							
Facility Construction	5,277,133.43	4,477,672.59	22,061,850.09	100,955,240.47	132,725.00		132,904,621.58
Communications Infrastructure	859,810.96	583,992.63	548,698.49	1,381,065.84			3,456,885.25
Other	4,900.00	1,425.00	9,512.26	2,626,854.38			2,642,691.64
FCO Cost Total	\$ 6,141,844.39	\$ 5,063,090.22	\$ 22,620,060.84	\$ 104,963,160.69	\$ 216,042.33		\$ 139,004,198.47
Part C - Operating Expenditures							
Facility Cost							
Lease / Rent Expense	8,092,551.48	5,754,523.18	12,141,106.56	37,433,118.82	1,233,230.61		64,654,530.65
Maintenance	4,387,663.66	2,350,536.11	7,973,515.51	26,734,637.49	258,166.49		41,704,519.26
Utilities	2,400,763.22	1,309,374.66	4,882,943.79	14,243,955.76	181,366.14		23,018,403.57
Security	5,167,619.51	1,867,477.35	11,740,242.87	129,607,813.20	392,144.68		148,775,297.61
Facility Costs Total	\$ 20,048,597.87	\$ 11,281,911.30	\$ 36,737,808.73	\$ 208,019,525.27	\$ 2,064,907.92		\$ 278,152,751.09
Communications Systems and Services							
Telephone System	3,442,562.43	1,861,092.15	4,248,302.87	5,200,158.56	247,534.91		14,999,650.92
Computer Equipment / Networks	11,873,029.05	5,769,104.98	10,524,171.88	18,791,678.86	225,815.70		47,183,800.47
Courier / Subpoena Services	269,176.19	504,191.18	264,743.21	1,999,846.00	9,892.77		3,047,849.35
Auxiliary Aids	-	-	412.50	46,588.00	1,200.00		48,200.50
Other Communications Systems and Services	523,537.13	968,556.36	889,435.14	1,529,128.54	48,849.88		3,959,507.05
Communications Systems and Services Total	\$ 16,108,304.80	\$ 9,102,944.67	\$ 15,927,065.60	\$ 27,567,399.96	\$ 533,293.26		\$ 69,239,008.29
Existing Radio Systems	60,968.64	12,303.00	17,216.10	642,689.20	-		733,176.94
Existing Multi-Agency Criminal Justice Information Systems	632,590.68	698,385.14	9,260,115.01	21,124,655.78	21,127.98		31,736,874.59
Total Operating Expenditures	36,850,461.99	21,095,544.11	61,942,205.44	257,354,270.21	2,619,329.16		\$ 379,861,810.91
Part D - Local Requirements:							
Drug Court	164,430.00	-	-	565,018.00	-	11,011,588.89	11,741,036.89
Teen Court	-	-	37,762.00	618,640.48	-	5,713,654.05	6,370,056.53
Legal Library	-	-	-	43,014.38	-	6,740,643.85	6,783,658.23
Legal Aid	-	-	-	99,811.06	-	9,483,619.55	9,583,430.61
Alternative Sanctions Coordinators	-	-	-	7,445.53	-	1,217,225.50	1,224,671.03
Pretrial Services	-	-	-	-	-	3,717,966.35	3,717,966.35
Juvenile Programs	-	-	-	-	6,235.98	10,163,170.06	10,169,406.04
Guardianship Programs	-	-	-	-	-	767,358.00	767,358.00
Other Court Innovations	-	-	-	1,094,642.85	-	9,342,627.98	10,437,270.83
Other	152,131.35	4,290.98	-	1,054,829.85	19,867.12	7,873,618.90	9,104,738.20
Local Requirement Total Cost	\$ 316,561.35	\$ 4,290.98	\$ 37,762.00	\$ 3,483,402.15	\$ 26,103.10	\$ 66,031,473.13	\$ 69,899,592.71
Part E - Other Operating Court Related Expenditures*							
Personal	435,731.00	764,598.89	3,683,333.02	13,818,008.80	1,131,937.09		19,833,608.80
Supply & Office Operating	749,306.61	475,099.43	277,725.07	4,956,283.04	82,188.16		6,540,602.31
Other	3,087,939.37	1,107,628.12	1,018,779.51	10,273,139.25	137,529.95		15,625,016.20
Other Operating Expenses Total	\$ 4,272,976.98	\$ 2,347,326.44	\$ 4,979,837.60	\$ 29,047,431.09	\$ 1,351,655.20		\$ 41,999,227.31
GRAND TOTAL (PARTS B - E)	\$ 47,581,844.71	\$ 28,510,251.75	\$ 89,579,865.88	\$ 394,848,264.14	\$ 4,213,129.79	\$ 66,031,473.13	\$ 630,764,829.40

NOTE* Do not include "Local Requirement" expenditures here.
This is to certify to the best of my knowledge and belief, this report accurately states total expenditures as set forth in Sections 29.008 and 29.0085, Florida Statutes.

Signature _____

Name and Title (Printed) _____

Phone Number _____

Date _____

**DFS-A1-693 / Local Funding of Court Related Functions
Statewide Expenditure Summary by County
per Section 29.0085, F.S.
County FY 2007-2008**

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL	Local Requirements	Grand Total
Alachua	\$ 1,598,044.00	\$ 771,151.00	\$ 1,922,353.00	\$ 6,936,730.00	\$ 297,229.00	\$ 11,525,507.00	\$ 278,007.00	\$ 11,803,514.00
Baker	\$ 69,527.00	\$ 40,869.00	\$ 238,872.00	\$ 478,796.00	\$ 3,110.00	\$ 831,174.00	\$ 33,398.00	\$ 864,572.00
Bay	\$ 494,322.00	\$ 342,978.00	\$ 28,182.00	\$ 3,237,244.00	\$ 14,550.00	\$ 4,117,276.00	\$ 576,499.00	\$ 4,693,775.00
Bradford	\$ 110,407.71	\$ 65,152.50	\$ 114,622.32	\$ 395,093.68	\$ 3,778.83	\$ 689,055.04	\$ 66,894.45	\$ 755,949.49
Brevard	\$ 984,145.45	\$ 294,357.87	\$ -	\$ 4,500,779.96	\$ -	\$ 5,779,283.28	\$ 1,917,554.73	\$ 7,696,838.01
Broward	\$ 5,412,370.00	\$ 1,929,156.00	\$ 3,956,548.00	\$ 15,255,654.00	\$ 849,910.00	\$ 27,403,638.00	\$ 7,046,383.00	\$ 34,450,021.00
Calhoun	\$ 29,800.00	\$ 10,044.00	\$ 29,191.00	\$ 83,200.00	\$ 5,414.00	\$ 157,649.00	\$ 6,525.00	\$ 164,174.00
Charlotte	\$ 330,749.92	\$ 156,879.38	\$ 336,430.86	\$ 3,974,235.05	\$ 5,797.10	\$ 4,804,092.31	\$ 736,468.17	\$ 5,540,560.48
Citrus	\$ 261,388.00	\$ 184,818.00	\$ 578,726.00	\$ 1,054,194.00	\$ 36,629.00	\$ 2,115,755.00	\$ 338,212.00	\$ 2,453,967.00
Clay	\$ 171,467.00	\$ 44,730.00	\$ 1,960,028.00	\$ 4,286,168.00	\$ 23,288.00	\$ 6,485,681.00	\$ 291,825.00	\$ 6,777,506.00
Collier	\$ 527,324.56	\$ 3,897,441.87	\$ 15,061,728.51	\$ 13,329,359.71	\$ 8,769.26	\$ 32,824,623.91	\$ 949,631.71	\$ 33,774,255.62
Columbia	\$ 489,525.50	\$ 457,936.58	\$ 414,669.49	\$ 522,233.01	\$ 43,465.40	\$ 1,927,829.98	\$ 47,272.75	\$ 1,975,102.73
Desoto	\$ 119,409.00	\$ 116,310.00	\$ 154,919.58	\$ 204,166.00	\$ 8,400.00	\$ 603,204.58	\$ 74,515.00	\$ 677,719.58
Dixie	\$ 19,748.28	\$ 16,018.32	\$ 23,806.63	\$ 109,424.91	\$ 6,339.96	\$ 175,338.10	\$ 10,223.42	\$ 185,561.52
Duval	\$ 1,720,764.00	\$ 1,106,038.00	\$ 1,694,473.51	\$ 3,985,526.00	\$ 79,993.00	\$ 8,586,794.51	\$ 1,621,985.00	\$ 10,208,779.51
Escambia	\$ 180,065.78	\$ 101,823.09	\$ 15,706.34	\$ 4,102,403.38	\$ -	\$ 4,399,998.59	\$ 370,574.55	\$ 4,770,573.14
Flagler	\$ 448,022.62	\$ 253,298.78	\$ 315,811.19	\$ 1,714,466.03	\$ 54,423.00	\$ 2,786,021.62	\$ 731,177.00	\$ 3,517,198.62
Franklin	\$ 73,537.58	\$ 38,061.78	\$ 254,614.72	\$ 1,176,687.38	\$ -	\$ 1,542,901.46	\$ 23,791.71	\$ 1,566,693.17
Gadsden	\$ 60,920.49	\$ 54,184.26	\$ 570,720.97	\$ 60,454.70	\$ 6,440.52	\$ 752,720.94	\$ 125,735.67	\$ 878,456.61
Gilchrist	\$ 8,450.02	\$ 7,902.94	\$ 56,373.19	\$ 342,285.97	\$ 12,123.56	\$ 427,135.68	\$ 46,051.71	\$ 473,187.39
Glades	\$ 12,392.00	\$ 5,145.80	\$ 50,660.00	\$ 118,313.20	\$ -	\$ 186,511.00	\$ -	\$ 186,511.00
Gulf	\$ 122,125.95	\$ 39,092.00	\$ 114,261.10	\$ 382,932.71	\$ -	\$ 658,411.76	\$ 166,093.35	\$ 824,505.11
Hamilton	\$ 36,552.00	\$ 12,171.00	\$ 154,382.00	\$ 81,154.00	\$ 10,250.00	\$ 294,509.00	\$ -	\$ 294,509.00
Hardee	\$ 27,074.29	\$ 18,771.98	\$ 100,203.83	\$ 71,690.24	\$ 6,443.58	\$ 224,183.92	\$ 29,881.42	\$ 254,065.34
Hendry	\$ 72,237.79	\$ 126,224.01	\$ 62,326.55	\$ 436,290.86	\$ -	\$ 697,079.21	\$ -	\$ 697,079.21
Hernando	\$ 370,218.74	\$ 237,211.33	\$ 685,129.27	\$ 1,446,282.99	\$ 121,028.06	\$ 2,859,870.39	\$ 249,376.96	\$ 3,109,247.35
Highlands	\$ 186,494.97	\$ 51,445.86	\$ 780,720.70	\$ 614,862.64	\$ 3,751.99	\$ 1,637,276.16	\$ 507,853.27	\$ 2,145,129.43
Hillsborough	\$ 3,668,634.00	\$ 776,381.00	\$ 8,762,605.00	\$ 27,716,299.00	\$ 504,215.00	\$ 41,428,134.00	\$ 4,411,101.00	\$ 45,839,235.00
Holmes	\$ 35,721.96	\$ 2,505.18	\$ 45,062.36	\$ 41,048.43	\$ -	\$ 124,337.93	\$ 9,521.36	\$ 133,859.29
Indian River	\$ 255,485.00	\$ 84,714.00	\$ 201,963.00	\$ 1,148,786.00	\$ 106,800.00	\$ 1,797,748.00	\$ 263,486.00	\$ 2,061,234.00
Jackson	\$ 71,228.78	\$ 65,121.00	\$ 12,216.12	\$ 502,982.48	\$ 6,342.71	\$ 657,891.09	\$ 50,002.75	\$ 707,893.84
Jefferson	\$ 21,842.88	\$ 4,296.40	\$ 32,083.92	\$ 1,707.66	\$ -	\$ 59,930.86	\$ 9,763.64	\$ 69,694.50
Lafayette	\$ 21,120.00	\$ 8,002.14	\$ 37,029.13	\$ 42,988.48	\$ 5,395.44	\$ 114,535.19	\$ 4,080.70	\$ 118,615.89
Lake	\$ 204,066.00	\$ 339,414.00	\$ 262,400.00	\$ 2,543,827.00	\$ 60,583.00	\$ 3,410,290.00	\$ 496,565.00	\$ 3,906,855.00
Lee	\$ 2,998,669.56	\$ 629,243.86	\$ 1,406,318.82	\$ 35,134,011.83	\$ 119,316.18	\$ 40,287,560.25	\$ 9,690,750.42	\$ 49,978,310.67
Leon	\$ 561,310.14	\$ 624,917.41	\$ 925,471.09	\$ 8,547,449.58	\$ 56,791.49	\$ 10,715,939.71	\$ 664,046.46	\$ 11,379,986.17
Levy	\$ 68,107.25	\$ 40,905.59	\$ 148,125.87	\$ 396,137.83	\$ 10,696.59	\$ 663,973.13	\$ 31,601.63	\$ 695,574.76
Liberty	\$ 3,720.00	\$ 2,073.00	\$ 27,198.00	\$ 82,531.00	\$ -	\$ 115,522.00	\$ 35,801.00	\$ 151,323.00
Madison	\$ 51,172.00	\$ 18,631.00	\$ 190,334.00	\$ 28,754.00	\$ 14,413.00	\$ 303,304.00	\$ -	\$ 303,304.00
Manatee	\$ 714,751.07	\$ 517,458.11	\$ 4,538,893.29	\$ 19,903,828.61	\$ 136,008.95	\$ 25,810,940.03	\$ 750,858.11	\$ 26,561,798.14
Marion	\$ 757,043.00	\$ 324,028.00	\$ 1,048,641.00	\$ 18,235,405.00	\$ 67,791.00	\$ 20,432,908.00	\$ 598,784.00	\$ 21,031,692.00
Martin	\$ 747,390.97	\$ 336,598.44	\$ 1,395,865.58	\$ 3,722,100.90	\$ 89,561.85	\$ 6,291,517.74	\$ 148,939.81	\$ 6,440,457.55
Miami-Dade	\$ 9,272,106.00	\$ 3,882,553.00	\$ 8,959,163.99	\$ 54,151,426.00	\$ 52,144.00	\$ 76,317,392.99	\$ 3,433,125.00	\$ 79,750,517.99
Monroe	\$ 375,892.00	\$ 542,389.00	\$ 836,263.00	\$ 6,437,181.00	\$ 187,432.00	\$ 8,379,157.00	\$ 456,199.00	\$ 8,835,356.00
Nassau	\$ 486,885.00	\$ 216,250.00	\$ 1,216,799.00	\$ 981,755.00	\$ 31,533.00	\$ 2,933,222.00	\$ 147,586.00	\$ 3,080,808.00

**DFS-A1-693 / Local Funding of Court Related Functions
Statewide Expenditure Summary by County
per Section 29.0085, F.S.
County FY 2007-2008**

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL	Local Requirements	Grand Total
Okaloosa	\$ 155,108.76	\$ 103,118.70	\$ -	\$ 2,492,526.97	\$ -	\$ 2,750,754.43	\$ 374,434.18	\$ 3,125,188.61
Okeechobee	\$ 224,052.00	\$ 178,652.00	\$ 483,140.00	\$ 635,824.00	\$ 19,546.00	\$ 1,541,214.00	\$ 23,100.00	\$ 1,564,314.00
Orange	\$ 2,299,326.00	\$ 2,065,781.00	\$ 3,925,470.00	\$ 24,765,618.00	\$ -	\$ 33,056,195.00	\$ 4,096,729.00	\$ 37,152,924.00
Osceola	\$ 184,236.01	\$ 99,067.69	\$ 2,293,868.89	\$ 5,617,496.76	\$ 70,698.66	\$ 8,265,368.01	\$ 4,495,835.00	\$ 12,761,203.01
Palm Beach	\$ 3,831,569.20	\$ 2,407,974.25	\$ 5,426,914.75	\$ 18,898,612.83	\$ 140,476.66	\$ 30,705,547.69	\$ 3,445,623.95	\$ 34,151,171.64
Pasco	\$ 496,151.45	\$ 491,599.62	\$ 941,258.88	\$ 4,960,805.50	\$ 52,615.39	\$ 6,942,430.84	\$ 843,501.67	\$ 7,785,932.51
Pinellas	\$ 1,011,964.00	\$ 1,413,257.00	\$ 4,916,600.00	\$ 29,938,180.00	\$ 198,931.00	\$ 37,478,932.00	\$ 2,487,441.00	\$ 39,966,373.00
Polk	\$ 1,120,726.96	\$ 795,791.88	\$ 1,859,345.13	\$ 10,628,048.21	\$ 36,279.28	\$ 14,440,191.46	\$ 2,938,345.92	\$ 17,378,537.38
Putnam	\$ 251,657.00	\$ 136,060.00	\$ 476,888.00	\$ 1,404,575.00	\$ 16,241.00	\$ 2,285,421.00	\$ 226,225.00	\$ 2,511,646.00
St. Johns	\$ 224,466.46	\$ 80,279.28	\$ 600,595.70	\$ 1,539,948.26	\$ 77,118.44	\$ 2,522,408.14	\$ 3,630,676.99	\$ 6,153,085.13
St. Lucie	\$ 955,142.88	\$ 370,426.77	\$ 92,924.98	\$ 5,927,117.45	\$ 170,046.67	\$ 7,515,658.75	\$ 1,031,668.07	\$ 8,547,326.82
Santa Rosa	\$ 115,772.47	\$ 66,180.19	\$ 681,196.00	\$ 881,898.23	\$ 21,056.20	\$ 1,766,103.09	\$ 193,863.12	\$ 1,959,966.21
Sarasota	\$ 467,019.29	\$ 314,767.24	\$ 1,778,777.87	\$ 9,307,641.36	\$ 145,853.67	\$ 12,014,059.43	\$ 910,195.56	\$ 12,924,254.99
Seminole	\$ 451,862.10	\$ 267,886.09	\$ 267,206.91	\$ 9,382,889.69	\$ 95,545.34	\$ 10,465,390.13	\$ 1,159,823.74	\$ 11,625,213.87
Sumter	\$ 149,809.10	\$ 112,201.12	\$ 429,518.49	\$ 1,150,253.33	\$ 22,791.36	\$ 1,864,573.40	\$ 93,883.51	\$ 1,958,456.91
Suwannee	\$ 136,632.00	\$ 60,152.42	\$ -	\$ 379,855.91	\$ 25,421.16	\$ 602,061.49	\$ 137,602.63	\$ 739,664.12
Taylor	\$ 22,931.96	\$ 16,806.00	\$ -	\$ 44,176.84	\$ 14,091.00	\$ 98,005.80	\$ -	\$ 98,005.80
Union	\$ 12,098.09	\$ 2,154.36	\$ 141,071.90	\$ 182,338.89	\$ -	\$ 337,663.24	\$ 6,102.54	\$ 343,765.78
Volusia	\$ 807,669.92	\$ 690,556.92	\$ 4,686,468.30	\$ 13,514,458.65	\$ 28,416.33	\$ 19,727,570.12	\$ 5,990,688.63	\$ 25,718,258.75
Wakulla	\$ 5,976.14	\$ 2,620.17	\$ 13,482.28	\$ 306,293.50	\$ -	\$ 328,372.09	\$ 262,916.82	\$ 591,288.91
Walton	\$ 75,688.27	\$ 15,895.56	\$ 805,481.87	\$ 858,241.85	\$ -	\$ 1,755,307.55	\$ 87,832.70	\$ 1,843,140.25
Washington	\$ 13,193.04	\$ 20,038.03	\$ -	\$ 29,212.54	\$ 1,740.06	\$ 64,183.67	\$ 14,960.93	\$ 79,144.60
TOTAL	\$ 47,265,283.36	\$ 28,505,960.77	\$ 89,542,103.88	\$ 391,364,861.99	\$ 4,187,026.69	\$ 560,865,236.69	\$ 69,899,592.71	\$ 630,764,829.40

**DFS-A1-693 / Local Funding of Court Related Functions
Total Non-Reoccurring Fixed Capital Outlay Expenditures
per Section 29.0085, F.S.
County FY 2007-2008**

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL
Alachua	\$ 609,634.00	\$ 264,413.00	\$ 4,780.00	\$ 261,604.00	\$ 113,115.00	\$ 1,253,546.00
Baker	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Brevard	\$ -	\$ -	\$ -	\$ 639,442.60	\$ -	\$ 639,442.60
Broward	\$ 154,970.00	\$ 23,849.00	\$ 160,839.00	\$ 709,478.00	\$ 19,610.00	\$ 1,068,746.00
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ 9,614.09	\$ 5,201.06	\$ 28,999.87	\$ 119,125.72	\$ -	\$ 162,940.74
Citrus	\$ 49,629.00	\$ 35,450.00	\$ 241,057.00	\$ 127,619.00	\$ -	\$ 453,755.00
Clay	\$ 7,419.00	\$ 2,106.00	\$ 1,521,477.00	\$ 2,670,318.00	\$ 6,673.00	\$ 4,207,993.00
Collier	\$ 7,172.04	\$ 3,514,886.99	\$ 14,720,414.78	\$ 7,909,926.64	\$ -	\$ 26,152,400.45
Columbia	\$ -	\$ -	\$ -	\$ 6,311.40	\$ -	\$ 6,311.40
Desoto	\$ 5,975.00	\$ 5,975.00	\$ 11,950.58	\$ 5,975.00	\$ -	\$ 29,875.58
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ -	\$ -	\$ -	\$ 21,040.00	\$ -	\$ 21,040.00
Escambia	\$ -	\$ -	\$ -	\$ 380,319.59	\$ -	\$ 380,319.59
Flagler	\$ 1,492.87	\$ 910.02	\$ 1,219.90	\$ 6,389.53	\$ -	\$ 10,012.32
Franklin	\$ -	\$ -	\$ -	\$ 855,459.07	\$ -	\$ 855,459.07
Gadsden	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ 39,772.28	\$ 15,419.78	\$ 47,004.96	\$ 126,683.74	\$ -	\$ 228,880.76
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hernando	\$ -	\$ 7,763.90	\$ -	\$ 63,894.00	\$ 3,082.50	\$ 74,740.40
Highlands	\$ -	\$ -	\$ -	\$ -	\$ 588.08	\$ 588.08
Hillsborough	\$ 1,197,513.00	\$ 4,260.00	\$ -	\$ 14,866,266.00	\$ -	\$ 16,068,039.00
Holmes	\$ -	\$ -	\$ -	\$ 4,992.00	\$ -	\$ 4,992.00
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ 39,670.00	\$ -	\$ 39,670.00
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ 1,526.00	\$ -	\$ 1,526.00
Lee	\$ 1,781,862.15	\$ 20,139.86	\$ 633,549.24	\$ 22,667,200.71	\$ -	\$ 25,102,751.96

**DFS-A1-693 / Local Funding of Court Related Functions
Total Non-Reoccurring Fixed Capital Outlay Expenditures
per Section 29.0085, F.S.
County FY 2007-2008**

<u>County</u>	<u>State Attorney</u>	<u>Public Defender</u>	<u>Clerk of Circuit Courts</u>	<u>State Courts</u>	<u>GAL</u>	<u>TOTAL</u>
Leon	\$ 96,726.98	\$ 120,139.60	\$ 93,624.60	\$ 4,670,846.31	\$ -	\$ 4,981,337.49
Levy	\$ -	\$ -	\$ 86,948.50	\$ 2,500.00	\$ -	\$ 89,448.50
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ 14,769,698.13	\$ -	\$ 14,769,698.13
Marion	\$ -	\$ -	\$ -	\$ 13,723,383.00	\$ -	\$ 13,723,383.00
Martin	\$ 96,010.97	\$ 37,703.51	\$ 242,114.62	\$ 1,374,932.95	\$ -	\$ 1,750,762.05
Miami-Dade	\$ -	\$ 1,425.00	\$ -	\$ 3,557,243.00	\$ -	\$ 3,558,668.00
Monroe	\$ -	\$ -	\$ -	\$ 2,743,276.00	\$ -	\$ 2,743,276.00
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ 31,898.36	\$ 35,674.21	\$ -	\$ 536,719.20	\$ -	\$ 604,291.77
Okeechobee	\$ -	\$ -	\$ -	\$ 29,602.00	\$ -	\$ 29,602.00
Orange	\$ 25,750.00	\$ 26,248.00	\$ 428,065.00	\$ 2,264,223.00	\$ -	\$ 2,744,286.00
Osceola	\$ -	\$ -	\$ 958,734.00	\$ -	\$ -	\$ 958,734.00
Palm Beach	\$ 1,534,002.35	\$ 657,023.23	\$ 2,795,235.52	\$ 8,780,394.93	\$ -	\$ 13,766,656.03
Pasco	\$ 53,047.16	\$ 44,083.34	\$ 92,377.00	\$ 198,452.99	\$ -	\$ 387,960.49
Pinellas	\$ -	\$ -	\$ -	\$ 51,150.00	\$ -	\$ 51,150.00
Polk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Putnam	\$ 8,023.00	\$ 5,516.00	\$ 9,241.00	\$ 48,856.00	\$ -	\$ 71,636.00
St. Johns	\$ -	\$ -	\$ -	\$ 74,821.50	\$ -	\$ 74,821.50
St. Lucie	\$ 339,877.95	\$ 195,541.04	\$ -	\$ 297,739.44	\$ 72,973.75	\$ 906,132.18
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sumter	\$ 86,554.19	\$ 39,361.68	\$ -	\$ 197,785.88	\$ -	\$ 323,701.75
Suwannee	\$ -	\$ -	\$ -	\$ 43,663.66	\$ -	\$ 43,663.66
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ 24,294.84	\$ 112,095.62	\$ -	\$ 136,390.46
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wakulla	\$ 4,900.00	\$ -	\$ -	\$ 2,536.08	\$ -	\$ 7,436.08
Walton	\$ -	\$ -	\$ 518,133.43	\$ -	\$ -	\$ 518,133.43
Washington	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 6,141,844.39	\$ 5,063,090.22	\$ 22,620,060.84	\$ 104,963,160.69	\$ 216,042.33	\$ 139,004,198.47

DFS-A1-693 / Local Funding of Court Related Functions
Total Facility Cost
per Section 29.0085, F.S.
County FY 2007-2008

<u>County</u>	<u>State Attorney</u>	<u>Public Defender</u>	<u>Clerk of Circuit Courts</u>	<u>State Courts</u>	<u>GAL</u>	<u>TOTAL</u>
Alachua	\$ 657,384.00	\$ 339,980.00	\$ 1,287,947.00	\$ 5,652,192.00	\$ 93,609.00	\$ 8,031,112.00
Baker	\$ 50,817.00	\$ 27,235.00	\$ 210,621.00	\$ 435,769.00	\$ 1,816.00	\$ 726,258.00
Bay	\$ 345,358.00	\$ 298,002.00	\$ -	\$ 3,007,208.00	\$ 1,260.00	\$ 3,651,828.00
Bradford	\$ 75,455.83	\$ 32,332.45	\$ 99,227.34	\$ 203,103.74	\$ 2,554.40	\$ 412,673.76
Brevard	\$ 4,015.66	\$ 2,274.44	\$ -	\$ 2,696,962.55	\$ -	\$ 2,703,252.65
Broward	\$ 3,663,741.00	\$ 1,064,297.00	\$ 3,622,174.00	\$ 11,278,481.00	\$ 807,617.00	\$ 20,436,310.00
Calhoun	\$ 6,387.00	\$ 4,258.00	\$ 22,969.00	\$ 63,396.00	\$ 4,258.00	\$ 101,268.00
Charlotte	\$ 68,101.43	\$ 37,133.76	\$ 205,420.70	\$ 2,237,640.43	\$ -	\$ 2,548,296.32
Citrus	\$ 128,940.00	\$ 87,125.00	\$ 316,939.00	\$ 604,871.00	\$ 23,904.00	\$ 1,161,779.00
Clay	\$ 73,786.00	\$ 21,652.00	\$ 201,777.00	\$ 1,501,505.00	\$ 6,761.00	\$ 1,805,481.00
Collier	\$ 143,660.77	\$ 185,065.60	\$ 192,273.60	\$ 4,903,340.33	\$ 1,448.13	\$ 5,425,788.43
Columbia	\$ 436,493.50	\$ 425,202.12	\$ 414,669.49	\$ 428,734.49	\$ 43,465.40	\$ 1,748,565.00
Desoto	\$ 91,612.00	\$ 91,612.00	\$ 92,832.00	\$ 175,765.00	\$ 8,400.00	\$ 460,221.00
Dixie	\$ 9,976.32	\$ 9,337.14	\$ 19,428.40	\$ 68,944.54	\$ -	\$ 107,686.40
Duval	\$ 364,361.00	\$ 690,428.00	\$ 352,662.26	\$ 2,450,587.00	\$ 654.00	\$ 3,858,692.26
Escambia	\$ 5,577.64	\$ 2,047.70	\$ 15,706.34	\$ 2,827,087.42	\$ -	\$ 2,850,419.10
Flagler	\$ 384,985.75	\$ 234,678.76	\$ 314,591.29	\$ 1,647,747.50	\$ 17,961.00	\$ 2,599,964.30
Franklin	\$ 54,703.02	\$ 24,916.42	\$ 243,208.88	\$ 302,599.55	\$ -	\$ 625,427.87
Gadsden	\$ 22,519.16	\$ 18,342.90	\$ 361,402.48	\$ 20,438.19	\$ 2,254.38	\$ 424,957.11
Gilchrist	\$ 4,231.83	\$ 4,231.83	\$ 50,597.98	\$ 315,051.80	\$ 7,380.41	\$ 381,493.85
Glades	\$ 2,627.00	\$ 2,833.00	\$ 38,081.00	\$ 88,004.00	\$ -	\$ 131,545.00
Gulf	\$ 44,799.43	\$ 17,555.51	\$ 56,377.60	\$ 226,933.19	\$ -	\$ 345,665.73
Hamilton	\$ 29,604.00	\$ 7,928.00	\$ 144,670.00	\$ 59,600.00	\$ 10,250.00	\$ 252,052.00
Hardee	\$ 18,336.28	\$ 8,867.17	\$ 80,597.00	\$ 51,282.73	\$ 1,873.09	\$ 160,956.27
Hendry	\$ 18,424.53	\$ 11,505.63	\$ 49,309.86	\$ 200,812.86	\$ -	\$ 280,052.88
Hernando	\$ 342,247.29	\$ 164,846.71	\$ 682,127.20	\$ 1,250,802.55	\$ 68,387.65	\$ 2,508,411.40
Highlands	\$ 179,439.64	\$ 47,708.16	\$ 668,739.64	\$ 607,958.61	\$ 1,993.77	\$ 1,505,839.82
Hillsborough	\$ 71,587.00	\$ 148,189.00	\$ 1,026,531.00	\$ 4,850,274.00	\$ 234,732.00	\$ 6,331,313.00
Holmes	\$ 5,986.06	\$ 890.02	\$ 16,044.84	\$ 13,844.33	\$ -	\$ 36,765.25
Indian River	\$ 62,080.00	\$ 4,258.00	\$ 95,707.00	\$ 557,862.00	\$ 63,600.00	\$ 783,507.00
Jackson	\$ 40,709.03	\$ 28,895.34	\$ -	\$ 392,968.39	\$ -	\$ 462,572.76
Jefferson	\$ 518.56	\$ 1,138.43	\$ -	\$ -	\$ -	\$ 1,656.99
Lafayette	\$ 16,488.00	\$ 4,799.89	\$ 17,368.97	\$ 26,399.73	\$ 5,395.44	\$ 70,452.03
Lake	\$ 44,351.00	\$ 38,011.00	\$ 185,269.00	\$ 2,131,716.00	\$ 54,381.00	\$ 2,453,728.00
Lee	\$ 142,839.17	\$ 24,115.21	\$ 406,991.52	\$ 7,612,855.01	\$ 65,555.98	\$ 8,252,356.89
Leon	\$ 181,603.81	\$ 160,988.18	\$ 328,303.03	\$ 3,634,517.79	\$ 16,448.78	\$ 4,321,861.59

DFS-A1-693 / Local Funding of Court Related Functions
Total Facility Cost
per Section 29.0085, F.S.
County FY 2007-2008

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL
Levy	\$ 37,901.96	\$ 25,559.11	\$ 25,721.15	\$ 311,509.52	\$ 6,581.93	\$ 407,273.67
Liberty	\$ 3,240.00	\$ 1,842.00	\$ 24,164.00	\$ 73,414.00	\$ -	\$ 102,660.00
Madison	\$ 40,924.00	\$ 11,800.00	\$ 85,028.00	\$ 15,813.00	\$ 10,091.00	\$ 163,656.00
Manatee	\$ 514,370.10	\$ 338,457.97	\$ 4,005,787.63	\$ 4,680,125.41	\$ 68,355.32	\$ 9,607,096.43
Marion	\$ 198,568.00	\$ 101,031.00	\$ 179,591.00	\$ 2,661,380.00	\$ 42,478.00	\$ 3,183,048.00
Martin	\$ 493,194.78	\$ 198,437.01	\$ 1,083,700.85	\$ 2,138,253.00	\$ 60,933.87	\$ 3,974,519.51
Miami-Dade	\$ 5,877,555.00	\$ 2,802,015.00	\$ 8,263,893.41	\$ 35,724,570.00	\$ 52,144.00	\$ 52,720,177.41
Monroe	\$ 180,424.00	\$ 308,960.00	\$ 381,922.00	\$ 1,943,563.00	\$ 455.00	\$ 2,815,324.00
Nassau	\$ 456,809.00	\$ 214,969.00	\$ 1,074,844.00	\$ 913,617.00	\$ 26,870.00	\$ 2,687,109.00
Okaloosa	\$ 10,754.00	\$ -	\$ -	\$ 1,805,088.00	\$ -	\$ 1,815,842.00
Okeechobee	\$ 176,567.00	\$ 162,372.00	\$ 483,140.00	\$ 483,140.00	\$ -	\$ 1,305,219.00
Orange	\$ 1,325,261.00	\$ 972,483.00	\$ 2,432,199.00	\$ 17,902,169.00	\$ -	\$ 22,632,112.00
Osceola	\$ 138,023.56	\$ 74,532.72	\$ -	\$ 5,066,960.21	\$ -	\$ 5,279,516.49
Palm Beach	\$ 400,906.38	\$ 364,029.90	\$ 2,057,409.23	\$ 6,332,796.28	\$ -	\$ 9,155,141.79
Pasco	\$ 258,303.36	\$ 178,000.93	\$ 636,044.39	\$ 3,737,845.63	\$ 48,659.46	\$ 4,858,853.77
Pinellas	\$ 776,413.00	\$ 500,700.00	\$ 1,078,886.00	\$ 17,717,774.00	\$ -	\$ 20,073,773.00
Polk	\$ 416,639.81	\$ 233,768.75	\$ 836,009.80	\$ 7,451,750.35	\$ 35,221.16	\$ 8,973,389.87
Putnam	\$ 99,210.00	\$ 68,343.00	\$ 114,162.00	\$ 1,205,098.00	\$ 10,797.00	\$ 1,497,610.00
St. Johns	\$ 137,325.81	\$ 58,918.04	\$ 539,892.71	\$ 1,397,276.28	\$ 17,362.39	\$ 2,150,775.23
St. Lucie	\$ 403,444.26	\$ 62,921.74	\$ 55.00	\$ 4,228,687.69	\$ 85,238.85	\$ 4,780,347.54
Santa Rosa	\$ 5,177.89	\$ 11,133.21	\$ 681,196.00	\$ 670,276.00	\$ 21,056.20	\$ 1,388,839.30
Sarasota	\$ 96,852.41	\$ 48,639.47	\$ 146,872.02	\$ 6,591,858.29	\$ -	\$ 6,884,222.19
Seminole	\$ -	\$ -	\$ -	\$ 8,219,419.63	\$ -	\$ 8,219,419.63
Sumter	\$ 15,544.91	\$ 24,069.45	\$ 114,166.03	\$ 825,601.35	\$ 20,398.47	\$ 999,780.21
Suwannee	\$ -	\$ -	\$ -	\$ 253,138.66	\$ -	\$ 253,138.66
Taylor	\$ 7,014.96	\$ 4,778.00	\$ -	\$ 17,015.96	\$ 11,541.00	\$ 40,349.92
Union	\$ 1,204.86	\$ -	\$ 70,243.27	\$ 70,243.27	\$ -	\$ 141,691.40
Volusia	\$ 127,400.83	\$ 226,877.21	\$ 322,992.17	\$ 12,353,622.40	\$ 385.00	\$ 13,031,277.61
Wakulla	\$ -	\$ -	\$ -	\$ 273,290.43	\$ -	\$ 273,290.43
Walton	\$ 51,688.44	\$ 12,238.64	\$ 279,323.65	\$ 414,634.68	\$ -	\$ 757,885.41
Washington	\$ 4,130.84	\$ 2,352.78	\$ -	\$ 12,338.50	\$ 378.84	\$ 19,200.96
TOTAL	\$ 20,048,597.87	\$ 11,281,911.30	\$ 36,737,808.73	\$ 208,019,525.27	\$ 2,064,907.92	\$ 278,152,751.09

DFS-A1-693 / Local Funding of Court Related Functions
Communications Cost Summary
per Section 29.0085, F.S.
County FY 2007-2008

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL
Alachua	\$ 48,851.00	\$ 30,712.00	\$ 41,671.00	\$ 78,334.00	\$ 8,016.00	\$ 207,584.00
Baker	\$ 18,710.00	\$ 13,634.00	\$ 28,251.00	\$ 31,705.00	\$ 1,294.00	\$ 93,594.00
Bay	\$ 125,504.00	\$ 38,198.00	\$ 28,182.00	\$ 230,036.00	\$ 12,847.00	\$ 434,767.00
Bradford	\$ 8,919.62	\$ 23,785.66	\$ 5,946.42	\$ 6,602.11	\$ 1,224.43	\$ 46,478.24
Brevard	\$ 823,181.89	\$ 128,354.00	\$ -	\$ 489,349.03	\$ -	\$ 1,440,884.92
Broward	\$ 1,593,659.00	\$ 841,010.00	\$ 173,535.00	\$ 480,379.00	\$ 22,683.00	\$ 3,111,266.00
Calhoun	\$ 23,413.00	\$ 5,786.00	\$ 6,222.00	\$ 19,804.00	\$ 1,156.00	\$ 56,381.00
Charlotte	\$ 54,242.09	\$ 3,177.77	\$ 12,499.55	\$ 97,267.34	\$ 4,728.68	\$ 171,915.43
Citrus	\$ 82,081.00	\$ 62,243.00	\$ 20,730.00	\$ 316,075.00	\$ 12,725.00	\$ 493,854.00
Clay	\$ 90,262.00	\$ 20,972.00	\$ 236,774.00	\$ 114,345.00	\$ 9,854.00	\$ 472,207.00
Collier	\$ 107,699.05	\$ 40,176.10	\$ 64,773.30	\$ 122,594.93	\$ 7,321.13	\$ 342,564.51
Columbia	\$ 53,032.00	\$ 32,734.46	\$ -	\$ 40,054.00	\$ -	\$ 125,820.46
Desoto	\$ 9,519.00	\$ 6,420.00	\$ 37,833.00	\$ 10,122.00	\$ -	\$ 63,894.00
Dixie	\$ 9,771.96	\$ 6,681.18	\$ 4,378.23	\$ 23,316.48	\$ -	\$ 44,147.85
Duval	\$ 1,330,632.00	\$ 415,610.00	\$ 221,600.61	\$ 1,090,204.00	\$ 79,339.00	\$ 3,137,385.61
Escambia	\$ 104,615.50	\$ 33,016.41	\$ -	\$ 63,607.48	\$ -	\$ 201,239.39
Flagler	\$ 40,631.00	\$ 15,590.00	\$ -	\$ 52,698.00	\$ 734.00	\$ 109,653.00
Franklin	\$ 18,834.56	\$ 13,145.36	\$ 11,405.84	\$ 3,139.63	\$ -	\$ 46,525.39
Gadsden	\$ 37,167.58	\$ 34,761.58	\$ 182,105.49	\$ 12,813.61	\$ 4,186.14	\$ 271,034.40
Gilchrist	\$ 4,076.95	\$ 3,520.35	\$ 5,775.21	\$ 21,050.16	\$ 2,119.04	\$ 36,541.71
Glades	\$ 3,794.00	\$ 1,090.00	\$ 12,579.00	\$ 9,947.00	\$ -	\$ 27,410.00
Gulf	\$ 31,493.23	\$ 3,766.85	\$ 3,715.32	\$ 10,010.08	\$ -	\$ 48,985.48
Hamilton	\$ 6,948.00	\$ 4,243.00	\$ 9,712.00	\$ 21,554.00	\$ -	\$ 42,457.00
Hardee	\$ 8,738.01	\$ 9,904.81	\$ 19,606.83	\$ 20,407.51	\$ 4,570.49	\$ 63,227.65
Hendry	\$ 21,174.35	\$ 4,632.25	\$ 13,016.69	\$ 50,743.09	\$ -	\$ 89,566.38
Hernando	\$ 26,901.56	\$ 21,743.21	\$ 3,002.07	\$ 54,632.85	\$ 2,657.17	\$ 108,936.86
Highlands	\$ 5,972.33	\$ 3,737.70	\$ 7,398.36	\$ 5,800.65	\$ 1,170.14	\$ 24,079.18
Hillsborough	\$ 1,638,683.00	\$ 214,202.00	\$ 2,635,227.00	\$ 4,967,529.00	\$ 41,890.00	\$ 9,497,531.00
Holmes	\$ 29,735.90	\$ 1,615.16	\$ 29,017.52	\$ 22,212.10	\$ -	\$ 82,580.68
Indian River	\$ 123,144.00	\$ 80,456.00	\$ -	\$ 271,408.00	\$ 43,200.00	\$ 518,208.00
Jackson	\$ 28,099.43	\$ 33,497.42	\$ 12,216.12	\$ 56,425.21	\$ 6,342.71	\$ 136,580.89
Jefferson	\$ 21,324.32	\$ 3,004.09	\$ 1,556.72	\$ 1,493.66	\$ -	\$ 27,378.79
Lafayette	\$ 4,632.00	\$ 3,202.25	\$ 19,660.16	\$ 11,190.36	\$ -	\$ 38,684.77
Lake	\$ 153,695.00	\$ 290,743.00	\$ 36,208.00	\$ 308,187.00	\$ 5,856.00	\$ 794,689.00
Lee	\$ 464,188.21	\$ 146,906.87	\$ 161,386.09	\$ 537,585.98	\$ 31,397.82	\$ 1,341,464.97

**DFS-A1-693 / Local Funding of Court Related Functions
Communications Cost Summary
per Section 29.0085, F.S.
County FY 2007-2008**

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL
Leon	\$ 215,319.85	\$ 283,990.36	\$ 419,432.67	\$ 162,160.29	\$ 40,342.71	\$ 1,121,245.88
Levy	\$ 29,846.43	\$ 15,346.48	\$ 35,456.22	\$ 47,842.13	\$ 4,114.66	\$ 132,605.92
Liberty	\$ 480.00	\$ 182.00	\$ 2,388.00	\$ 6,390.00	\$ -	\$ 9,440.00
Madison	\$ 10,248.00	\$ 6,831.00	\$ 105,306.00	\$ 12,941.00	\$ 4,322.00	\$ 139,648.00
Manatee	\$ 130,007.97	\$ 103,895.23	\$ 344,247.52	\$ 305,590.52	\$ 6,944.41	\$ 890,685.65
Marion	\$ 535,300.00	\$ 222,497.00	\$ 869,050.00	\$ 1,850,642.00	\$ 25,313.00	\$ 3,502,802.00
Martin	\$ 52,426.34	\$ 24,606.05	\$ 70,050.11	\$ 50,604.45	\$ 7,500.00	\$ 205,186.95
Miami-Dade	\$ 2,248,527.00	\$ 912,548.00	\$ 694,280.10	\$ 5,180,375.00	\$ -	\$ 9,035,730.10
Monroe	\$ 118,014.00	\$ 75,236.00	\$ 330,105.00	\$ 50,663.00	\$ 15,829.00	\$ 589,847.00
Nassau	\$ 30,076.00	\$ 1,281.00	\$ 141,955.00	\$ 68,138.00	\$ 4,663.00	\$ 246,113.00
Okaloosa	\$ 112,356.40	\$ 67,444.49	\$ -	\$ 140,036.46	\$ -	\$ 319,837.35
Okeechobee	\$ 47,485.00	\$ 16,280.00	\$ -	\$ 97,552.00	\$ -	\$ 161,317.00
Orange	\$ 939,193.00	\$ 1,067,050.00	\$ 1,063,017.00	\$ 4,396,358.00	\$ -	\$ 7,465,618.00
Osceola	\$ 46,212.45	\$ 24,534.97	\$ 760,493.89	\$ 110,259.55	\$ 9,163.66	\$ 950,664.52
Palm Beach	\$ 1,660,219.20	\$ 1,174,218.58	\$ 574,270.00	\$ 1,344,950.21	\$ -	\$ 4,753,657.99
Pasco	\$ 184,800.93	\$ 127,183.47	\$ 212,837.49	\$ 608,975.24	\$ 3,955.93	\$ 1,137,753.06
Pinellas	\$ 235,551.00	\$ 912,557.00	\$ 2,701,357.00	\$ 327,827.00	\$ 3,272.00	\$ 4,180,564.00
Polk	\$ 702,421.56	\$ 526,733.25	\$ -	\$ 978,347.92	\$ 1,058.12	\$ 2,208,560.85
Putnam	\$ 116,036.00	\$ 61,639.00	\$ 353,485.00	\$ 119,880.00	\$ 4,766.00	\$ 655,806.00
St. Johns	\$ 67,565.36	\$ 19,672.17	\$ 50,516.50	\$ 22,178.15	\$ 2,222.38	\$ 162,154.56
St. Lucie	\$ 55,975.44	\$ 25,797.99	\$ 92,869.98	\$ 56,364.11	\$ 7,754.35	\$ 238,761.87
Santa Rosa	\$ 110,594.58	\$ 55,046.98	\$ -	\$ 211,622.23	\$ -	\$ 377,263.79
Sarasota	\$ 304,410.40	\$ 225,576.52	\$ 1,012,023.03	\$ 631,255.41	\$ 20,451.63	\$ 2,193,716.99
Seminole	\$ 451,862.10	\$ 267,886.09	\$ 61,200.00	\$ 485,832.84	\$ 31,973.22	\$ 1,298,754.25
Sumter	\$ 47,710.00	\$ 48,769.99	\$ 32,404.46	\$ 126,866.10	\$ 2,392.89	\$ 258,143.44
Suwannee	\$ 57,696.00	\$ 37,043.67	\$ -	\$ 52,175.71	\$ -	\$ 146,915.38
Taylor	\$ 15,917.00	\$ 12,028.00	\$ -	\$ 27,160.88	\$ 2,550.00	\$ 57,655.88
Union	\$ 10,893.23	\$ 2,154.36	\$ 20,206.90	\$ -	\$ -	\$ 33,254.49
Volusia	\$ 388,533.09	\$ 171,943.71	\$ 1,912,622.13	\$ 402,322.25	\$ 28,031.33	\$ 2,903,452.51
Wakulla	\$ 846.32	\$ 1,073.87	\$ 13,482.28	\$ 16,124.42	\$ -	\$ 31,526.89
Walton	\$ 23,578.78	\$ 3,656.92	\$ 8,024.79	\$ 19,168.91	\$ -	\$ 54,429.40
Washington	\$ 4,874.83	\$ 15,968.04	\$ -	\$ 4,172.92	\$ 1,361.22	\$ 26,377.01
TOTAL	\$ 16,108,304.80	\$ 9,102,944.67	\$ 15,927,065.60	\$ 27,567,399.96	\$ 533,293.26	\$ 69,239,008.29

DFS-A1-693 / Local Funding of Court Related Functions
Existing Radio Systems Cost
per Section 29.0085, F.S.
County FY 2007-2008

<u>County</u>	<u>State Attorney</u>	<u>Public Defender</u>	<u>Clerk of Circuit Courts</u>	<u>State Courts</u>	<u>GAL</u>	<u>TOTAL</u>
Alachua	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Baker	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Brevard	\$ 841.04	\$ -	\$ -	\$ -	\$ -	\$ 841.04
Broward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ -	\$ -	\$ 1,732.62	\$ -	\$ -	\$ 1,732.62
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collier	\$ -	\$ -	\$ -	\$ 2,077.20	\$ -	\$ 2,077.20
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Desoto	\$ 12,303.00	\$ 12,303.00	\$ 12,304.00	\$ 12,304.00	\$ -	\$ 49,214.00
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ 22,785.00	\$ -	\$ -	\$ -	\$ -	\$ 22,785.00
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ 3,607.00	\$ -	\$ -	\$ -	\$ -	\$ 3,607.00
Franklin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gadsden	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hillsborough	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lee	\$ 3,143.04	\$ -	\$ -	\$ -	\$ -	\$ 3,143.04

DFS-A1-693 / Local Funding of Court Related Functions
Existing Radio Systems Cost
per Section 29.0085, F.S.
County FY 2007-2008

<u>County</u>	<u>State Attorney</u>	<u>Public Defender</u>	<u>Clerk of Circuit Courts</u>	<u>State Courts</u>	<u>GAL</u>	<u>TOTAL</u>
Leon	\$ -	\$ -	\$ -	\$ 11,928.64	\$ -	\$ 11,928.64
Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Martin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miami-Dade	\$ 1,510.00	\$ -	\$ 990.48	\$ 7,141.00	\$ -	\$ 9,641.48
Monroe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange	\$ 9,122.00	\$ -	\$ 2,189.00	\$ -	\$ -	\$ 11,311.00
Osceola	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Palm Beach	\$ 7,657.56	\$ -	\$ -	\$ 9,238.36	\$ -	\$ 16,895.92
Pasco	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pinellas	\$ -	\$ -	\$ -	\$ 600,000.00	\$ -	\$ 600,000.00
Polk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Washington	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 60,968.64	\$ 12,303.00	\$ 17,216.10	\$ 642,689.20	\$ -	\$ 733,176.94

**DFS-A1-693 / Local Funding of Court Related Functions
Existing Multi-Agency Criminal Justice Info. Systems Cost
per Section 29.0085, F.S.
County FY 2007-2008**

<u>County</u>	<u>State Attorney</u>	<u>Public Defender</u>	<u>Clerk of Circuit Courts</u>	<u>State Courts</u>	<u>GAL</u>	<u>TOTAL</u>
Alachua	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Baker	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Brevard	\$ -	\$ -	\$ -	\$ 50,220.00	\$ -	\$ 50,220.00
Broward	\$ -	\$ -	\$ -	\$ 2,787,316.00	\$ -	\$ 2,787,316.00
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ -	\$ -	\$ -	\$ 671,122.23	\$ -	\$ 671,122.23
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collier	\$ -	\$ -	\$ -	\$ 331,855.00	\$ -	\$ 331,855.00
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Franklin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gadsden	\$ -	\$ -	\$ -	\$ 8,416.57	\$ -	\$ 8,416.57
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hillsborough	\$ -	\$ -	\$ 5,100,847.00	\$ -	\$ -	\$ 5,100,847.00
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lee	\$ 167,436.30	\$ -	\$ -	\$ 1,479,494.77	\$ -	\$ 1,646,931.07

**DFS-A1-693 / Local Funding of Court Related Functions
Existing Multi-Agency Criminal Justice Info. Systems Cost
per Section 29.0085, F.S.
County FY 2007-2008**

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL
Leon	\$ 67,659.50	\$ 59,799.27	\$ 84,110.79	\$ 67,996.55	\$ -	\$ 279,566.11
Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Martin	\$ 105,758.88	\$ 75,851.87	\$ -	\$ 158,310.50	\$ 21,127.98	\$ 361,049.23
Miami-Dade	\$ -	\$ 270,998.00	\$ -	\$ 4,535,540.00	\$ -	\$ 4,806,538.00
Monroe	\$ -	\$ -	\$ -	\$ 203,810.00	\$ -	\$ 203,810.00
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Osceola	\$ -	\$ -	\$ 574,641.00	\$ 217,715.00	\$ -	\$ 792,356.00
Palm Beach	\$ -	\$ -	\$ -	\$ 871,916.63	\$ -	\$ 871,916.63
Pasco	\$ -	\$ -	\$ -	\$ 415,531.64	\$ -	\$ 415,531.64
Pinellas	\$ -	\$ -	\$ -	\$ 8,359,550.00	\$ -	\$ 8,359,550.00
Polk	\$ -	\$ -	\$ 1,023,335.33	\$ -	\$ -	\$ 1,023,335.33
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ 26,326.89	\$ -	\$ -	\$ 26,326.89
Volusia	\$ 291,736.00	\$ 291,736.00	\$ 2,450,854.00	\$ 758,514.00	\$ -	\$ 3,792,840.00
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ -	\$ -	\$ -	\$ 207,346.89	\$ -	\$ 207,346.89
Washington	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 632,590.68	\$ 698,385.14	\$ 9,260,115.01	\$ 21,124,655.78	\$ 21,127.98	\$ 31,736,874.59

DFS-A1-693 / Local Funding of Court Related Functions
Total Local Requirement Expenditures
per Section 29.0085, F.S.
County FY 2007-2008

<u>County</u>	<u>State Attorney</u>	<u>Public Defender</u>	<u>Clerk of Circuit Courts</u>	<u>State Courts</u>	<u>GAL</u>	<u>Non-Entity</u>	<u>TOTAL</u>
Alachua	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,007.00	\$ 278,007.00
Baker	\$ -	\$ -	\$ -	\$ 4,807.00	\$ -	\$ 28,591.00	\$ 33,398.00
Bay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 576,499.00	\$ 576,499.00
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,894.45	\$ 66,894.45
Brevard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,917,554.73	\$ 1,917,554.73
Broward	\$ 143,727.00	\$ -	\$ -	\$ 995,925.00	\$ -	\$ 5,906,731.00	\$ 7,046,383.00
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,525.00	\$ 6,525.00
Charlotte	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 736,468.17	\$ 736,468.17
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 338,212.00	\$ 338,212.00
Clay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 291,825.00	\$ 291,825.00
Collier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 949,631.71	\$ 949,631.71
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,272.75	\$ 47,272.75
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,515.00	\$ 74,515.00
Dixie	\$ -	\$ -	\$ -	\$ 10,223.42	\$ -	\$ -	\$ 10,223.42
Duval	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,621,985.00	\$ 1,621,985.00
Escambia	\$ -	\$ -	\$ -	\$ 68,230.06	\$ -	\$ 302,344.49	\$ 370,574.55
Flagler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 731,177.00	\$ 731,177.00
Franklin	\$ -	\$ -	\$ -	\$ -	\$ 6,235.98	\$ 17,555.73	\$ 23,791.71
Gadsden	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,735.67	\$ 125,735.67
Gilchrist	\$ 5,737.56	\$ -	\$ -	\$ 40,314.15	\$ -	\$ -	\$ 46,051.71
Glades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,093.35	\$ 166,093.35
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,881.42	\$ 29,881.42
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,376.96	\$ 249,376.96
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 507,853.27	\$ 507,853.27
Hillsborough	\$ -	\$ -	\$ -	\$ 2,108,496.00	\$ -	\$ 2,302,605.00	\$ 4,411,101.00
Holmes	\$ -	\$ -	\$ -	\$ 2,805.08	\$ -	\$ 6,716.28	\$ 9,521.36
Indian River	\$ -	\$ -	\$ -	\$ 66,969.00	\$ -	\$ 196,517.00	\$ 263,486.00
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,002.75	\$ 50,002.75
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,763.64	\$ 9,763.64
Lafayette	\$ -	\$ -	\$ -	\$ 4,080.70	\$ -	\$ -	\$ 4,080.70
Lake	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 496,565.00	\$ 496,565.00
Lee	\$ 164,430.00	\$ -	\$ -	\$ 18,150.00	\$ -	\$ 9,508,170.42	\$ 9,690,750.42
Leon	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 664,046.46	\$ 664,046.46
Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,601.63	\$ 31,601.63
Liberty	\$ -	\$ -	\$ -	\$ 35,801.00	\$ -	\$ -	\$ 35,801.00
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,858.11	\$ 750,858.11

DFS-A1-693 / Local Funding of Court Related Functions
Total Local Requirement Expenditures
per Section 29.0085, F.S.
County FY 2007-2008

<u>County</u>	<u>State Attorney</u>	<u>Public Defender</u>	<u>Clerk of Circuit Courts</u>	<u>State Courts</u>	<u>GAL</u>	<u>Non-Entity</u>	<u>TOTAL</u>
Marion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 598,784.00	\$ 598,784.00
Martin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,939.81	\$ 148,939.81
Miami-Dade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,433,125.00	\$ 3,433,125.00
Monroe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 456,199.00	\$ 456,199.00
Nassau	\$ -	\$ -	\$ 37,762.00	\$ 109,824.00	\$ -	\$ -	\$ 147,586.00
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 374,434.18	\$ 374,434.18
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,100.00	\$ 23,100.00
Orange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,096,729.00	\$ 4,096,729.00
Osceola	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,495,835.00	\$ 4,495,835.00
Palm Beach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,445,623.95	\$ 3,445,623.95
Pasco	\$ 2,666.79	\$ 4,290.98	\$ -	\$ 8,453.21	\$ 389.97	\$ 827,700.72	\$ 843,501.67
Pinellas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,487,441.00	\$ 2,487,441.00
Polk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,938,345.92	\$ 2,938,345.92
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,225.00	\$ 226,225.00
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,630,676.99	\$ 3,630,676.99
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,031,668.07	\$ 1,031,668.07
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,863.12	\$ 193,863.12
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 910,195.56	\$ 910,195.56
Seminole	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,159,823.74	\$ 1,159,823.74
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,883.51	\$ 93,883.51
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,602.63	\$ 137,602.63
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,102.54	\$ 6,102.54
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,990,688.63	\$ 5,990,688.63
Wakulla	\$ -	\$ -	\$ -	\$ 3,948.68	\$ 19,477.15	\$ 239,490.99	\$ 262,916.82
Walton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,832.70	\$ 87,832.70
Washington	\$ -	\$ -	\$ -	\$ 5,374.85	\$ -	\$ 9,586.08	\$ 14,960.93
TOTAL	\$ 316,561.35	\$ 4,290.98	\$ 37,762.00	\$ 3,483,402.15	\$ 26,103.10	\$ 66,031,473.13	\$ 69,899,592.71

DFS-A1-693 / Local Funding of Court Related Functions
Total Other Operating Costs
per Section 29.0085, F.S.
County FY 2007-2008

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL
Alachua	\$ 282,175.00	\$ 136,046.00	\$ 587,955.00	\$ 944,600.00	\$ 82,489.00	\$ 2,033,265.00
Baker	\$ -	\$ -	\$ -	\$ 11,322.00	\$ -	\$ 11,322.00
Bay	\$ 23,460.00	\$ 6,778.00	\$ -	\$ -	\$ 443.00	\$ 30,681.00
Bradford	\$ 26,032.26	\$ 9,034.39	\$ 9,448.56	\$ 185,387.83	\$ -	\$ 229,903.04
Brevard	\$ 156,106.86	\$ 163,729.43	\$ -	\$ 624,805.78	\$ -	\$ 944,642.07
Broward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ 198,792.31	\$ 111,366.79	\$ 87,778.12	\$ 849,079.33	\$ 1,068.42	\$ 1,248,084.97
Citrus	\$ 738.00	\$ -	\$ -	\$ 5,629.00	\$ -	\$ 6,367.00
Clay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collier	\$ 268,792.70	\$ 157,313.18	\$ 84,266.83	\$ 59,565.61	\$ -	\$ 569,938.32
Columbia	\$ -	\$ -	\$ -	\$ 47,133.12	\$ -	\$ 47,133.12
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -	\$ 17,163.89	\$ 6,339.96	\$ 23,503.85
Duval	\$ 2,986.00	\$ -	\$ 1,120,210.64	\$ 423,695.00	\$ -	\$ 1,546,891.64
Escambia	\$ 69,872.64	\$ 66,758.98	\$ -	\$ 831,388.89	\$ -	\$ 968,020.51
Flagler	\$ 17,306.00	\$ 2,120.00	\$ -	\$ 7,631.00	\$ 35,728.00	\$ 62,785.00
Franklin	\$ -	\$ -	\$ -	\$ 15,489.13	\$ -	\$ 15,489.13
Gadsden	\$ 1,233.75	\$ 1,079.78	\$ 27,213.00	\$ 18,786.33	\$ -	\$ 48,312.86
Gilchrist	\$ 141.24	\$ 150.76	\$ -	\$ 6,184.01	\$ 2,624.11	\$ 9,100.12
Glades	\$ 5,971.00	\$ 1,222.80	\$ -	\$ 20,362.20	\$ -	\$ 27,556.00
Gulf	\$ 6,061.01	\$ 2,349.86	\$ 7,163.22	\$ 19,305.70	\$ -	\$ 34,879.79
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ 32,638.91	\$ 110,086.13	\$ -	\$ 184,734.91	\$ -	\$ 327,459.95
Hernando	\$ 1,069.89	\$ 42,857.51	\$ -	\$ 76,953.59	\$ 46,900.74	\$ 167,781.73
Highlands	\$ 1,083.00	\$ -	\$ 104,582.70	\$ 1,103.38	\$ -	\$ 106,769.08
Hillsborough	\$ 760,851.00	\$ 409,730.00	\$ -	\$ 3,032,230.00	\$ 227,593.00	\$ 4,430,404.00
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ 70,261.00	\$ -	\$ 106,256.00	\$ 319,516.00	\$ -	\$ 496,033.00
Jackson	\$ 2,420.32	\$ 2,728.24	\$ -	\$ 13,918.88	\$ -	\$ 19,067.44
Jefferson	\$ -	\$ 153.88	\$ 30,527.20	\$ 214.00	\$ -	\$ 30,895.08
Lafayette	\$ -	\$ -	\$ -	\$ 5,398.39	\$ -	\$ 5,398.39
Lake	\$ 6,020.00	\$ 10,660.00	\$ 40,923.00	\$ 102,398.00	\$ 346.00	\$ 160,347.00
Lee	\$ 439,200.69	\$ 438,081.92	\$ 204,391.97	\$ 2,836,875.36	\$ 22,362.38	\$ 3,940,912.32
Leon	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Levy	\$ 358.86	\$ -	\$ -	\$ 34,286.18	\$ -	\$ 34,645.04

DFS-A1-693 / Local Funding of Court Related Functions
Total Other Operating Costs
per Section 29.0085, F.S.
County FY 2007-2008

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL
Liberty	\$ -	\$ 49.00	\$ 646.00	\$ 2,727.00	\$ -	\$ 3,422.00
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ 70,373.00	\$ 75,104.91	\$ 188,858.14	\$ 148,414.55	\$ 60,709.22	\$ 543,459.82
Marion	\$ 23,175.00	\$ 500.00	\$ -	\$ -	\$ -	\$ 23,675.00
Martin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miami-Dade	\$ 1,144,514.00	\$ (104,433.00)	\$ -	\$ 5,146,557.00	\$ -	\$ 6,186,638.00
Monroe	\$ 77,454.00	\$ 158,193.00	\$ 124,236.00	\$ 1,495,869.00	\$ 171,148.00	\$ 2,026,900.00
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ 100.00	\$ -	\$ -	\$ 10,683.31	\$ -	\$ 10,783.31
Okeechobee	\$ -	\$ -	\$ -	\$ 25,530.00	\$ 19,546.00	\$ 45,076.00
Orange	\$ -	\$ -	\$ -	\$ 202,868.00	\$ -	\$ 202,868.00
Osceola	\$ -	\$ -	\$ -	\$ 222,562.00	\$ 61,535.00	\$ 284,097.00
Palm Beach	\$ 228,783.71	\$ 212,702.54	\$ -	\$ 1,559,316.42	\$ 140,476.66	\$ 2,141,279.33
Pasco	\$ -	\$ 142,331.88	\$ -	\$ -	\$ -	\$ 142,331.88
Pinellas	\$ -	\$ -	\$ 1,136,357.00	\$ 2,881,879.00	\$ 195,659.00	\$ 4,213,895.00
Polk	\$ 1,665.59	\$ 35,289.88	\$ -	\$ 2,197,949.94	\$ -	\$ 2,234,905.41
Putnam	\$ 28,388.00	\$ 562.00	\$ -	\$ 30,741.00	\$ 678.00	\$ 60,369.00
St. Johns	\$ 19,575.29	\$ 1,689.07	\$ 10,186.49	\$ 45,672.33	\$ 57,533.67	\$ 134,656.85
St. Lucie	\$ 155,845.23	\$ 86,166.00	\$ -	\$ 1,344,326.21	\$ 4,079.72	\$ 1,590,417.16
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ 65,756.48	\$ 40,551.25	\$ 619,882.82	\$ 2,084,527.66	\$ 125,402.04	\$ 2,936,120.25
Seminole	\$ -	\$ -	\$ 206,006.91	\$ 677,637.22	\$ 63,572.12	\$ 947,216.25
Sumter	\$ -	\$ -	\$ 282,948.00	\$ -	\$ -	\$ 282,948.00
Suwannee	\$ 78,936.00	\$ 23,108.75	\$ -	\$ 30,877.88	\$ 25,421.16	\$ 158,343.79
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wakulla	\$ 229.82	\$ 1,546.30	\$ -	\$ 14,342.57	\$ -	\$ 16,118.69
Walton	\$ 421.05	\$ -	\$ -	\$ 217,091.37	\$ -	\$ 217,512.42
Washington	\$ 4,187.37	\$ 1,717.21	\$ -	\$ 12,701.12	\$ -	\$ 18,605.70
TOTAL	\$ 4,272,976.98	\$ 2,347,326.44	\$ 4,979,837.60	\$ 29,047,431.09	\$ 1,351,655.20	\$ 41,999,227.31

**Analysis of 1.5% Increase in Lease/Rent Expense
Local Fiscal Year 2007/2008**

County	Lease/Rent expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Lease/Rent expense 2007	Actual Lease/Rent expense 2007	Difference
Alachua	\$ 3,641,885.00	\$ 54,628.28	\$ 3,696,513.28	\$ 3,711,921.00	\$ 15,407.73
Baker	\$ 244,775.00	\$ 3,671.63	\$ 248,446.63	\$ 238,038.00	\$ (10,408.63)
Bay	\$ 813,928.00	\$ 12,208.92	\$ 826,136.92	\$ 814,091.00	\$ (12,045.92)
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -
Brevard	\$ 517,120.47	\$ 7,756.81	\$ 524,877.28	\$ 516,132.89	\$ (8,744.39)
Broward	\$ 1,647,091.00	\$ 24,706.37	\$ 1,671,797.37	\$ 1,216,414.00	\$ (455,383.37)
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ -	\$ -	\$ -	\$ -	\$ -
Citrus	\$ 2,240.00	\$ 33.60	\$ 2,273.60	\$ 23,610.00	\$ 21,336.40
Clay	\$ 57,511.00	\$ 862.67	\$ 58,373.67	\$ 40,736.00	\$ (17,637.67)
Collier	\$ 267,796.64	\$ 4,016.95	\$ 271,813.59	\$ 250,557.81	\$ (21,255.78)
Columbia	\$ 106,398.00	\$ 1,595.97	\$ 107,993.97	\$ 89,887.02	\$ (18,106.95)
Desoto	\$ 128,313.00	\$ 1,924.70	\$ 130,237.70	\$ 129,370.00	\$ (867.70)
Dixie	\$ 15,089.00	\$ 226.34	\$ 15,315.34	\$ 15,289.14	\$ (26.19)
Duval	\$ 1,889,724.57	\$ 28,345.87	\$ 1,918,070.44	\$ 1,889,603.55	\$ (28,466.89)
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -	\$ 1,108,652.21	\$ 1,108,652.21
Franklin	\$ 353,750.72	\$ 5,306.26	\$ 359,056.98	\$ 359,021.84	\$ (35.14)
Gadsden	\$ 5,773.39	\$ 86.60	\$ 5,859.99	\$ 8,127.62	\$ 2,267.63
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ 184,176.00	\$ 2,762.64	\$ 186,938.64	\$ 5,701.38	\$ (181,237.26)
Hamilton	\$ 62,020.00	\$ 930.30	\$ 62,950.30	\$ 60,775.00	\$ (2,175.30)
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -

**Analysis of 1.5% Increase in Lease/Rent Expense
Local Fiscal Year 2007/2008**

County	Lease/Rent expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Lease/Rent expense 2007	Actual Lease/Rent expense 2007	Difference
Hendry	\$ 39,094.43	\$ 586.42	\$ 39,680.85	\$ 5,270.87	\$ (34,409.98)
Hernando	\$ 568,880.00	\$ 8,533.20	\$ 577,413.20	\$ 604,408.00	\$ 26,994.80
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -
Hillsborough	\$ 4,378,164.00	\$ 65,672.46	\$ 4,443,836.46	\$ 993,936.00	\$ (3,449,900.46)
Holmes	\$ 1,200.00	\$ 18.00	\$ 1,218.00	\$ 1,200.00	\$ (18.00)
Indian River	\$ 91,100.00	\$ 1,366.50	\$ 92,466.50	\$ 106,485.00	\$ 14,018.50
Jackson	\$ 31,200.00	\$ 468.00	\$ 31,668.00	\$ 56,552.59	\$ 24,884.59
Jefferson	\$ 7,500.00	\$ 112.50	\$ 7,612.50	\$ 45.00	\$ (7,567.50)
Lafayette	\$ 35,524.00	\$ 532.86	\$ 36,056.86	\$ 33,914.09	\$ (2,142.77)
Lake	\$ 98,754.00	\$ 1,481.31	\$ 100,235.31	\$ 97,269.00	\$ (2,966.31)
Lee	\$ 284,898.47	\$ 4,273.48	\$ 289,171.95	\$ 294,363.93	\$ 5,191.98
Leon	\$ -	\$ -	\$ -	\$ -	\$ -
Levy	\$ 5,400.00	\$ 81.00	\$ 5,481.00	\$ 9,563.50	\$ 4,082.50
Liberty	\$ 3,269.00	\$ 49.04	\$ 3,318.04	\$ 11,656.00	\$ 8,337.97
Madison	\$ 78,326.00	\$ 1,174.89	\$ 79,500.89	\$ 78,628.00	\$ (872.89)
Manatee	\$ 2,982,260.45	\$ 44,733.91	\$ 3,026,994.36	\$ 4,689,300.79	\$ 1,662,306.43
Marion	\$ 42,774.00	\$ 641.61	\$ 43,415.61	\$ 36,336.00	\$ (7,079.61)
Martin	\$ 108,936.41	\$ 1,634.05	\$ 110,570.46	\$ 105,880.73	\$ (4,689.73)
Miami-Dade	\$ 33,111,578.00	\$ 496,673.67	\$ 33,608,251.67	\$ 38,750,743.00	\$ 5,142,491.33
Monroe	\$ 405,749.00	\$ 6,086.24	\$ 411,835.24	\$ 404,640.00	\$ (7,195.23)
Nassau	\$ -	\$ -	\$ -	\$ 848,139.00	\$ 848,139.00
Okaloosa	\$ 10,324.90	\$ 154.87	\$ 10,479.77	\$ 10,754.00	\$ 274.23
Okeechobee	\$ 34,140.00	\$ 512.10	\$ 34,652.10	\$ 13,855.00	\$ (20,797.10)
Orange	\$ 981,648.00	\$ 14,724.72	\$ 996,372.72	\$ 954,061.00	\$ (42,311.72)

**Analysis of 1.5% Increase in Lease/Rent Expense
Local Fiscal Year 2007/2008**

County	Lease/Rent expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Lease/Rent expense 2007	Actual Lease/Rent expense 2007	Difference
Osceola	\$ -	\$ -	\$ -	\$ -	\$ -
Palm Beach	\$ -	\$ -	\$ -	\$ -	\$ -
Pasco	\$ 128,325.20	\$ 1,924.88	\$ 130,250.08	\$ 72,289.24	\$ (57,960.84)
Pinellas	\$ -	\$ -	\$ -	\$ -	\$ -
Polk	\$ 775,887.06	\$ 11,638.31	\$ 787,525.37	\$ 803,484.08	\$ 15,958.71
Putnam	\$ 642,806.00	\$ 9,642.09	\$ 652,448.09	\$ 676,082.00	\$ 23,633.91
St. Johns	\$ 70,902.15	\$ 1,063.53	\$ 71,965.68	\$ 69,048.84	\$ (2,916.84)
St. Lucie	\$ 422,061.13	\$ 6,330.92	\$ 428,392.05	\$ 437,638.76	\$ 9,246.71
Santa Rosa	\$ 80,424.00	\$ 1,206.36	\$ 81,630.36	\$ 64,722.50	\$ (16,907.86)
Sarasota	\$ 73,558.71	\$ 1,103.38	\$ 74,662.09	\$ 68,276.21	\$ (6,385.88)
Seminole	\$ 3,225,631.00	\$ 48,384.47	\$ 3,274,015.47	\$ 3,225,561.26	\$ (48,454.21)
Sumter	\$ 63,877.82	\$ 958.17	\$ 64,835.99	\$ 65,185.62	\$ 349.63
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -
Taylor	\$ 39,982.00	\$ 599.73	\$ 40,581.73	\$ 39,211.92	\$ (1,369.81)
Union	\$ -	\$ -	\$ -	\$ -	\$ -
Volusia	\$ 444,172.75	\$ 6,662.59	\$ 450,835.34	\$ 504,945.26	\$ 54,109.92
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ 43,155.00	\$ 647.33	\$ 43,802.33	\$ 43,155.00	\$ (647.32)
Washington	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 59,249,095.27	\$ 888,736.43	\$ 60,137,831.70	\$ 64,654,530.65	\$ 4,516,698.95

**Analysis of 1.5% Increase in Maintenance Expense
Local Fiscal Year 2007/2008**

County	Maintenance expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Maintenance expense 2007	Actual Maintenance expense 2007	Difference
Alachua	\$ 748,517.00	\$ 11,227.76	\$ 759,744.76	\$ 859,326.00	\$ 99,581.25
Baker	\$ 79,514.00	\$ 1,192.71	\$ 80,706.71	\$ 131,074.00	\$ 50,367.29
Bay	\$ 454,657.00	\$ 6,819.86	\$ 461,476.86	\$ 674,194.00	\$ 212,717.15
Bradford	\$ 201,852.28	\$ 3,027.78	\$ 204,880.06	\$ 85,814.39	\$ (119,065.67)
Brevard	\$ 785,641.92	\$ 11,784.63	\$ 797,426.55	\$ 812,070.71	\$ 14,644.16
Broward	\$ 4,599,627.00	\$ 68,994.41	\$ 4,668,621.41	\$ 5,391,005.00	\$ 722,383.60
Calhoun	\$ 43,867.00	\$ 658.01	\$ 44,525.01	\$ 39,493.00	\$ (5,032.01)
Charlotte	\$ 589,437.21	\$ 8,841.56	\$ 598,278.77	\$ 451,162.54	\$ (147,116.23)
Citrus	\$ 192,190.00	\$ 2,882.85	\$ 195,072.85	\$ 228,637.00	\$ 33,564.15
Clay	\$ 298,154.00	\$ 4,472.31	\$ 302,626.31	\$ 252,221.00	\$ (50,405.31)
Collier	\$ 15,444.41	\$ 231.67	\$ 15,676.08	\$ 94,759.52	\$ 79,083.44
Columbia	\$ 488,937.00	\$ 7,334.06	\$ 496,271.06	\$ 82,864.18	\$ (413,406.88)
Desoto	\$ 215,246.00	\$ 3,228.69	\$ 218,474.69	\$ 218,476.00	\$ 1.31
Dixie	\$ 30,792.00	\$ 461.88	\$ 31,253.88	\$ 36,681.44	\$ 5,427.56
Duval	\$ 555,060.11	\$ 8,325.90	\$ 563,386.01	\$ 425,090.22	\$ (138,295.79)
Escambia	\$ 1,777,486.73	\$ 26,662.30	\$ 1,804,149.03	\$ 703,488.33	\$ (1,100,660.70)
Flagler	\$ 61,094.23	\$ 916.41	\$ 62,010.64	\$ 151,853.25	\$ 89,842.61
Franklin	\$ 116,137.73	\$ 1,742.07	\$ 117,879.80	\$ 111,903.68	\$ (5,976.12)
Gadsden	\$ 59,026.83	\$ 885.40	\$ 59,912.23	\$ 69,114.85	\$ 9,202.62
Gilchrist	\$ 99,638.90	\$ 1,494.58	\$ 101,133.48	\$ 91,738.73	\$ (9,394.75)
Glades	\$ 15,615.00	\$ 234.23	\$ 15,849.23	\$ 73,652.00	\$ 57,802.78
Gulf	\$ 183,652.00	\$ 2,754.78	\$ 186,406.78	\$ 169,933.51	\$ (16,473.27)
Hamilton	\$ 93,701.00	\$ 1,405.52	\$ 95,106.52	\$ 112,951.00	\$ 17,844.49

**Analysis of 1.5% Increase in Maintenance Expense
Local Fiscal Year 2007/2008**

County	Maintenance expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Maintenance expense 2007	Actual Maintenance expense 2007	Difference
Hardee	\$ 43,206.31	\$ 648.09	\$ 43,854.40	\$ 46,096.07	\$ 2,241.67
Hendry	\$ 10,788.10	\$ 161.82	\$ 10,949.92	\$ 3,615.31	\$ (7,334.61)
Hernando	\$ 263,797.94	\$ 3,956.97	\$ 267,754.91	\$ 433,152.00	\$ 165,397.09
Highlands	\$ 198,481.55	\$ 2,977.22	\$ 201,458.77	\$ 282,812.11	\$ 81,353.34
Hillsborough	\$ 1,056,286.00	\$ 15,844.29	\$ 1,072,130.29	\$ 1,085,005.00	\$ 12,874.71
Holmes	\$ 18,081.72	\$ 271.23	\$ 18,352.95	\$ 18,079.91	\$ (273.04)
Indian River	\$ 612,190.00	\$ 9,182.85	\$ 621,372.85	\$ 640,803.00	\$ 19,430.15
Jackson	\$ 241,706.10	\$ 3,625.59	\$ 245,331.69	\$ 258,168.13	\$ 12,836.44
Jefferson	\$ 10,688.61	\$ 160.33	\$ 10,848.94	\$ 1,018.56	\$ (9,830.38)
Lafayette	\$ 16,198.00	\$ 242.97	\$ 16,440.97	\$ 19,455.50	\$ 3,014.53
Lake	\$ 261,542.00	\$ 3,923.13	\$ 265,465.13	\$ 155,501.00	\$ (109,964.13)
Lee	\$ 551,907.81	\$ 8,278.62	\$ 560,186.43	\$ 677,331.59	\$ 117,145.16
Leon	\$ 339,002.01	\$ 5,085.03	\$ 344,087.04	\$ 679,934.45	\$ 335,847.41
Levy	\$ 64,116.36	\$ 961.75	\$ 65,078.11	\$ 76,848.76	\$ 11,770.65
Liberty	\$ 23,610.00	\$ 354.15	\$ 23,964.15	\$ 41,524.00	\$ 17,559.85
Madison	\$ 27,240.00	\$ 408.60	\$ 27,648.60	\$ 19,321.00	\$ (8,327.60)
Manatee	\$ 575,407.63	\$ 8,631.11	\$ 584,038.74	\$ 465,077.53	\$ (118,961.21)
Marion	\$ 584,437.00	\$ 8,766.56	\$ 593,203.56	\$ 584,437.00	\$ (8,766.56)
Martin	\$ 534,766.40	\$ 8,021.50	\$ 542,787.90	\$ 542,319.67	\$ (468.23)
Miami-Dade	\$ 479,521.09	\$ 7,192.82	\$ 486,713.91	\$ 502,995.19	\$ 16,281.28
Monroe	\$ 936,403.00	\$ 14,046.05	\$ 950,449.05	\$ 753,503.00	\$ (196,946.05)
Nassau	\$ 933,025.80	\$ 13,995.39	\$ 947,021.19	\$ 792,085.00	\$ (154,936.19)
Okaloosa	\$ 19.50	\$ 0.29	\$ 19.79	\$ -	\$ (19.79)

**Analysis of 1.5% Increase in Maintenance Expense
Local Fiscal Year 2007/2008**

County	Maintenance expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Maintenance expense 2007	Actual Maintenance expense 2007	Difference
Okeechobee	\$ 129,883.00	\$ 1,948.25	\$ 131,831.25	\$ 126,654.00	\$ (5,177.25)
Orange	\$ 4,001,887.00	\$ 60,028.31	\$ 4,061,915.31	\$ 6,438,868.00	\$ 2,376,952.70
Osceola	\$ 960,212.25	\$ 14,403.18	\$ 974,615.43	\$ 1,245,395.64	\$ 270,780.21
Palm Beach	\$ 4,166,957.00	\$ 62,504.36	\$ 4,229,461.36	\$ 4,351,555.15	\$ 122,093.80
Pasco	\$ 600,891.47	\$ 9,013.37	\$ 609,904.84	\$ 1,008,373.17	\$ 398,468.33
Pinellas	\$ 5,855,124.00	\$ 87,826.86	\$ 5,942,950.86	\$ 5,489,955.00	\$ (452,995.86)
Polk*	\$ 1,038,211.99	\$ 15,573.18	\$ 1,053,785.17	\$ 913,676.24	\$ (140,108.93)
Putnam	\$ 60,068.00	\$ 901.02	\$ 60,969.02	\$ 62,967.00	\$ 1,997.98
St. Johns	\$ 780,923.35	\$ 11,713.85	\$ 792,637.20	\$ 652,322.60	\$ (140,314.60)
St. Lucie	\$ 166,837.44	\$ 2,502.56	\$ 169,340.00	\$ 58,762.10	\$ (110,577.90)
Santa Rosa	\$ 403,892.50	\$ 6,058.39	\$ 409,950.89	\$ 304,640.00	\$ (105,310.89)
Sarasota	\$ 481,659.77	\$ 7,224.90	\$ 488,884.67	\$ 394,011.27	\$ (94,873.40)
Seminole	\$ 1,109,926.00	\$ 16,648.89	\$ 1,126,574.89	\$ 406,684.74	\$ (719,890.15)
Sumter	\$ 124,190.75	\$ 1,862.86	\$ 126,053.61	\$ 157,606.62	\$ 31,553.01
Suwannee	\$ 60,329.30	\$ 904.94	\$ 61,234.24	\$ 70,081.16	\$ 8,846.92
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ 49,962.77	\$ 749.44	\$ 50,712.21	\$ 50,146.94	\$ (565.27)
Volusia	\$ 1,633,369.69	\$ 24,500.55	\$ 1,657,870.24	\$ 490,630.35	\$ (1,167,239.89)
Wakulla	\$ 18,373.04	\$ 275.60	\$ 18,648.64	\$ 14,325.41	\$ (4,323.23)
Walton	\$ 9,150.69	\$ 137.26	\$ 9,287.95	\$ 106,780.34	\$ 97,492.39
Washington	\$ 10,100.17	\$ 151.50	\$ 10,251.67	\$ 14,495.40	\$ 4,243.73
TOTAL	\$ 41,149,662.46	\$ 617,244.94	\$ 41,766,907.40	\$ 41,704,519.26	\$ (62,388.14)

* Polk County revised FY07 report

**Analysis of 1.5% Increase in Utilities Expense
Local Fiscal Year 2007/2008**

County	Utilities expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Utilities expense 2007	Actual Utility expense 2007	Difference
Alachua	\$ 597,803.00	\$ 8,967.05	\$ 606,770.05	\$ 639,438.00	\$ 32,667.96
Baker	\$ 102,827.00	\$ 1,542.41	\$ 104,369.41	\$ 89,628.00	\$ (14,741.41)
Bay	\$ 332,005.00	\$ 4,980.08	\$ 336,985.08	\$ 306,935.00	\$ (30,050.08)
Bradford	\$ 103,623.49	\$ 1,554.35	\$ 105,177.84	\$ 125,632.18	\$ 20,454.34
Brevard	\$ 1,044,544.26	\$ 15,668.16	\$ 1,060,212.42	\$ 1,076,246.98	\$ 16,034.56
Broward	\$ 2,468,423.00	\$ 37,026.35	\$ 2,505,449.35	\$ 2,448,184.00	\$ (57,265.35)
Calhoun	\$ 27,875.00	\$ 418.13	\$ 28,293.13	\$ 29,750.00	\$ 1,456.88
Charlotte	\$ 318,051.54	\$ 4,770.77	\$ 322,822.31	\$ 263,743.68	\$ (59,078.63)
Citrus	\$ 219,969.00	\$ 3,299.54	\$ 223,268.54	\$ 191,480.00	\$ (31,788.54)
Clay	\$ 144,188.00	\$ 2,162.82	\$ 146,350.82	\$ 321,113.00	\$ 174,762.18
Collier	\$ 342,289.25	\$ 5,134.34	\$ 347,423.59	\$ 302,578.54	\$ (44,845.05)
Columbia	\$ 190,634.00	\$ 2,859.51	\$ 193,493.51	\$ 193,695.80	\$ 202.29
Desoto	\$ 34,764.00	\$ 521.46	\$ 35,285.46	\$ 41,545.00	\$ 6,259.54
Dixie	\$ 16,187.00	\$ 242.81	\$ 16,429.81	\$ 17,098.06	\$ 668.26
Duval	\$ 4,777.17	\$ 71.66	\$ 4,848.83	\$ 4,882.68	\$ 33.85
Escambia	\$ 1,062,851.31	\$ 15,942.77	\$ 1,078,794.08	\$ 48,560.64	\$ (1,030,233.44)
Flagler	\$ 65,832.36	\$ 987.49	\$ 66,819.85	\$ 202,956.07	\$ 136,136.22
Franklin	\$ 50,030.95	\$ 750.46	\$ 50,781.41	\$ 48,560.64	\$ (2,220.77)
Gadsden	\$ 41,495.82	\$ 622.44	\$ 42,118.26	\$ 47,594.57	\$ 5,476.31
Gilchrist	\$ 46,554.62	\$ 698.32	\$ 47,252.94	\$ 58,192.50	\$ 10,939.56
Glades	\$ 26,898.00	\$ 403.47	\$ 27,301.47	\$ 27,149.00	\$ (152.47)
Gulf	\$ 88,894.00	\$ 1,333.41	\$ 90,227.41	\$ 87,877.40	\$ (2,350.01)
Hamilton	\$ 51,107.00	\$ 766.61	\$ 51,873.61	\$ 45,284.00	\$ (6,589.61)
Hardee	\$ 52,426.50	\$ 786.40	\$ 53,212.90	\$ 53,334.63	\$ 121.73

**Analysis of 1.5% Increase in Utilities Expense
Local Fiscal Year 2007/2008**

County	Utilities expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Utilities expense 2007	Actual Utility expense 2007	Difference
Hendry	\$ 184,180.35	\$ 2,762.71	\$ 186,943.06	\$ 179,175.41	\$ (7,767.65)
Hernando	\$ 110,953.64	\$ 1,664.30	\$ 112,617.94	\$ 125,734.40	\$ 13,116.46
Highlands	\$ 239,033.50	\$ 3,585.50	\$ 242,619.00	\$ 188,897.40	\$ (53,721.60)
Hillsborough	\$ 1,254,353.00	\$ 18,815.30	\$ 1,273,168.30	\$ 1,316,902.00	\$ 43,733.71
Holmes	\$ 16,720.94	\$ 250.81	\$ 16,971.75	\$ 17,485.34	\$ 513.59
Indian River	\$ 76,100.00	\$ 1,141.50	\$ 77,241.50	\$ 36,219.00	\$ (41,022.50)
Jackson	\$ 126,003.82	\$ 1,890.06	\$ 127,893.88	\$ 147,852.04	\$ 19,958.16
Jefferson	\$ 1,959.91	\$ 29.40	\$ 1,989.31	\$ 593.43	\$ (1,395.88)
Lafayette	\$ 13,144.00	\$ 197.16	\$ 13,341.16	\$ 14,000.94	\$ 659.78
Lake	\$ 257,592.00	\$ 3,863.88	\$ 261,455.88	\$ 341,621.00	\$ 80,165.12
Lee	\$ 607,022.13	\$ 9,105.33	\$ 616,127.46	\$ 671,890.10	\$ 55,762.64
Leon	\$ 655,770.73	\$ 9,836.56	\$ 665,607.29	\$ 676,836.02	\$ 11,228.73
Levy	\$ 107,229.32	\$ 1,608.44	\$ 108,837.76	\$ 102,564.70	\$ (6,273.06)
Liberty	\$ 27,107.00	\$ 406.61	\$ 27,513.61	\$ 40,396.00	\$ 12,882.40
Madison	\$ 24,734.00	\$ 371.01	\$ 25,105.01	\$ 25,548.00	\$ 442.99
Manatee	\$ 313,529.01	\$ 4,702.94	\$ 318,231.95	\$ 734,808.93	\$ 416,576.98
Marion	\$ 273,499.00	\$ 4,102.49	\$ 277,601.49	\$ 292,720.00	\$ 15,118.52
Martin	\$ 426,625.17	\$ 6,399.38	\$ 433,024.55	\$ 569,545.56	\$ 136,521.01
Miami-Dade	\$ 196,105.00	\$ 2,941.58	\$ 199,046.58	\$ 209,031.00	\$ 9,984.42
Monroe	\$ 307,263.00	\$ 4,608.95	\$ 311,871.95	\$ 372,010.00	\$ 60,138.06
Nassau	\$ 287,854.40	\$ 4,317.82	\$ 292,172.22	\$ 273,574.00	\$ (18,598.22)
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -
Okeechobee	\$ 152,863.00	\$ 2,292.95	\$ 155,155.95	\$ 159,576.00	\$ 4,420.05
Orange	\$ 1,464,206.00	\$ 21,963.09	\$ 1,486,169.09	\$ 1,832,354.00	\$ 346,184.91

**Analysis of 1.5% Increase in Utilities Expense
Local Fiscal Year 2007/2008**

County	Utilities expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Utilities expense 2007	Actual Utility expense 2007	Difference
Osceola	\$ 399,650.77	\$ 5,994.76	\$ 405,645.53	\$ 479,898.85	\$ 74,253.32
Palm Beach	\$ 1,758,858.00	\$ 26,382.87	\$ 1,785,240.87	\$ 1,881,724.00	\$ 96,483.13
Pasco	\$ 698,714.24	\$ 10,480.71	\$ 709,194.95	\$ 791,378.19	\$ 82,183.24
Pinellas	\$ -	\$ -	\$ -	\$ -	\$ -
Polk	\$ 1,226,670.61	\$ 18,400.06	\$ 1,245,070.67	\$ 1,476,101.08	\$ 231,030.41
Putnam	\$ 96,937.00	\$ 1,454.06	\$ 98,391.06	\$ 101,494.00	\$ 3,102.95
St. Johns	\$ 222,092.68	\$ 3,331.39	\$ 225,424.07	\$ 257,944.12	\$ 32,520.05
St. Lucie	\$ 373,196.05	\$ 5,597.94	\$ 378,793.99	\$ 564,681.68	\$ 185,887.69
Santa Rosa	\$ 125,832.00	\$ 1,887.48	\$ 127,719.48	\$ 116,960.80	\$ (10,758.68)
Sarasota	\$ 429,704.28	\$ 6,445.56	\$ 436,149.84	\$ 365,937.84	\$ (70,212.00)
Seminole	\$ 1,125,657.00	\$ 16,884.86	\$ 1,142,541.86	\$ 1,065,073.44	\$ (77,468.42)
Sumter	\$ 117,468.61	\$ 1,762.03	\$ 119,230.64	\$ 141,313.97	\$ 22,083.33
Suwannee	\$ 29,103.02	\$ 436.55	\$ 29,539.57	\$ 26,301.85	\$ (3,237.72)
Taylor	\$ 969.00	\$ 14.54	\$ 983.54	\$ 1,138.00	\$ 154.47
Union	\$ 74,508.05	\$ 1,117.62	\$ 75,625.67	\$ 72,183.02	\$ (3,442.65)
Volusia	\$ 482,000.29	\$ 7,230.00	\$ 489,230.29	\$ 477,050.46	\$ (12,179.83)
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ 166,175.40	\$ 2,492.63	\$ 168,668.03	\$ 193,721.07	\$ 25,053.04
Washington	\$ 5,143.54	\$ 77.15	\$ 5,220.69	\$ 4,705.56	\$ (515.13)
TOTAL	\$ 21,890,580.73	\$ 328,358.71	\$ 22,218,939.44	\$ 23,018,403.57	\$ 799,464.13

**Analysis of 1.5% Increase in Security Expense
Local Fiscal Year 2007/2008**

County	Security expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Security expense 2007	Actual Security expense 2007	Difference
Alachua	\$ 2,771,719.00	\$ 41,575.79	\$ 2,813,294.79	\$ 2,820,427.00	\$ 7,132.21
Baker	\$ 259,199.00	\$ 3,887.99	\$ 263,086.99	\$ 267,518.00	\$ 4,431.02
Bay	\$ 1,694,501.00	\$ 25,417.52	\$ 1,719,918.52	\$ 1,856,608.00	\$ 136,689.49
Bradford	\$ 210,103.06	\$ 3,151.55	\$ 213,254.61	\$ 201,227.19	\$ (12,027.42)
Brevard	\$ 281,543.65	\$ 4,223.15	\$ 285,766.80	\$ 298,802.07	\$ 13,035.27
Broward	\$ 10,915,825.00	\$ 163,737.38	\$ 11,079,562.38	\$ 11,380,707.00	\$ 301,144.63
Calhoun	\$ 40,362.00	\$ 605.43	\$ 40,967.43	\$ 32,025.00	\$ (8,942.43)
Charlotte	\$ 1,668,962.49	\$ 25,034.44	\$ 1,693,996.93	\$ 1,833,390.10	\$ 139,393.17
Citrus	\$ 905,574.00	\$ 13,583.61	\$ 919,157.61	\$ 718,052.00	\$ (201,105.61)
Clay	\$ 967,070.00	\$ 14,506.05	\$ 981,576.05	\$ 1,191,411.00	\$ 209,834.95
Collier	\$ 3,881,866.63	\$ 58,228.00	\$ 3,940,094.63	\$ 4,777,892.56	\$ 837,797.93
Columbia	\$ 1,136,373.00	\$ 17,045.60	\$ 1,153,418.60	\$ 1,382,118.00	\$ 228,699.41
Desoto	\$ 69,784.00	\$ 1,046.76	\$ 70,830.76	\$ 70,830.00	\$ (0.76)
Dixie	\$ 37,659.00	\$ 564.89	\$ 38,223.89	\$ 38,617.76	\$ 393.88
Duval	\$ 92,529.31	\$ 1,387.94	\$ 93,917.25	\$ 1,539,115.81	\$ 1,445,198.56
Escambia	\$ 1,890,813.85	\$ 28,362.21	\$ 1,919,176.06	\$ 2,098,370.13	\$ 179,194.07
Flagler	\$ 348,677.01	\$ 5,230.16	\$ 353,907.17	\$ 1,136,502.77	\$ 782,595.60
Franklin	\$ 104,912.41	\$ 1,573.69	\$ 106,486.10	\$ 105,941.71	\$ (544.39)
Gadsden	\$ 265,560.66	\$ 3,983.41	\$ 269,544.07	\$ 300,120.07	\$ 30,576.00
Gilchrist	\$ 255,190.56	\$ 3,827.86	\$ 259,018.42	\$ 231,562.62	\$ (27,455.80)
Glades	\$ 29,435.00	\$ 441.53	\$ 29,876.53	\$ 30,744.00	\$ 867.47
Gulf	\$ 79,948.00	\$ 1,199.22	\$ 81,147.22	\$ 82,153.44	\$ 1,006.22
Hamilton	\$ 35,334.00	\$ 530.01	\$ 35,864.01	\$ 33,042.00	\$ (2,822.01)
Hardee	\$ 60,424.50	\$ 906.37	\$ 61,330.87	\$ 61,525.57	\$ 194.70

**Analysis of 1.5% Increase in Security Expense
Local Fiscal Year 2007/2008**

County	Security expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Security expense 2007	Actual Security expense 2007	Difference
Hendry	\$ 92,018.69	\$ 1,380.28	\$ 93,398.97	\$ 91,991.29	\$ (1,407.68)
Hernando	\$ 1,194,718.00	\$ 17,920.77	\$ 1,212,638.77	\$ 1,345,117.00	\$ 132,478.23
Highlands	\$ 799,306.98	\$ 11,989.60	\$ 811,296.58	\$ 1,034,130.31	\$ 222,833.73
Hillsborough	\$ 2,757,943.00	\$ 41,369.15	\$ 2,799,312.15	\$ 2,935,470.00	\$ 136,157.86
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ 23,669.32	\$ 355.04	\$ 24,024.36	\$ -	\$ (24,024.36)
Lafayette	\$ 1,882.00	\$ 28.23	\$ 1,910.23	\$ 3,081.50	\$ 1,171.27
Lake	\$ 1,775,894.00	\$ 26,638.41	\$ 1,802,532.41	\$ 1,859,337.00	\$ 56,804.59
Lee	\$ 5,560,131.34	\$ 83,401.97	\$ 5,643,533.31	\$ 6,608,771.27	\$ 965,237.96
Leon	\$ 2,939,448.50	\$ 44,091.73	\$ 2,983,540.23	\$ 2,965,091.12	\$ (18,449.11)
Levy	\$ 183,678.62	\$ 2,755.18	\$ 186,433.80	\$ 218,296.71	\$ 31,862.91
Liberty	\$ 23,298.00	\$ 349.47	\$ 23,647.47	\$ 9,084.00	\$ (14,563.47)
Madison	\$ 51,286.00	\$ 769.29	\$ 52,055.29	\$ 40,159.00	\$ (11,896.29)
Manatee	\$ 3,333,128.70	\$ 49,996.93	\$ 3,383,125.63	\$ 3,717,909.18	\$ 334,783.55
Marion	\$ 2,292,579.00	\$ 34,388.69	\$ 2,326,967.69	\$ 2,269,555.00	\$ (57,412.69)
Martin	\$ 2,351,046.53	\$ 35,265.70	\$ 2,386,312.23	\$ 2,756,773.55	\$ 370,461.32
Miami-Dade	\$ 11,734,502.00	\$ 176,017.53	\$ 11,910,519.53	\$ 13,257,408.22	\$ 1,346,888.69
Monroe	\$ 1,240,913.00	\$ 18,613.70	\$ 1,259,526.70	\$ 1,285,171.00	\$ 25,644.30
Nassau	\$ 745,498.72	\$ 11,182.48	\$ 756,681.20	\$ 773,311.00	\$ 16,629.80
Okaloosa	\$ 1,655,208.00	\$ 24,828.12	\$ 1,680,036.12	\$ 1,805,088.00	\$ 125,051.88
Okeechobee	\$ 933,228.00	\$ 13,998.42	\$ 947,226.42	\$ 1,005,134.00	\$ 57,907.58
Orange	\$ 11,964,857.00	\$ 179,472.86	\$ 12,144,329.86	\$ 13,406,829.00	\$ 1,262,499.15

**Analysis of 1.5% Increase in Security Expense
Local Fiscal Year 2007/2008**

County	Security expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Security expense 2007	Actual Security expense 2007	Difference
Osceola	\$ 3,848,572.74	\$ 57,728.59	\$ 3,906,301.33	\$ 3,554,222.00	\$ (352,079.33)
Palm Beach	\$ 3,278,765.00	\$ 49,181.48	\$ 3,327,946.48	\$ 2,921,862.64	\$ (406,083.84)
Pasco	\$ 2,714,780.90	\$ 40,721.71	\$ 2,755,502.61	\$ 2,986,813.17	\$ 231,310.56
Pinellas	\$ 14,561,337.00	\$ 218,420.06	\$ 14,779,757.06	\$ 14,583,818.00	\$ (195,939.06)
Polk	\$ 5,492,710.83	\$ 82,390.66	\$ 5,575,101.49	\$ 5,780,128.47	\$ 205,026.98
Putnam	\$ 639,781.00	\$ 9,596.72	\$ 649,377.72	\$ 657,067.00	\$ 7,689.29
St. Johns	\$ 1,196,851.67	\$ 17,952.78	\$ 1,214,804.45	\$ 1,171,459.67	\$ (43,344.78)
St. Lucie	\$ 3,060,962.60	\$ 45,914.44	\$ 3,106,877.04	\$ 3,719,265.00	\$ 612,387.96
Santa Rosa	\$ 843,744.00	\$ 12,656.16	\$ 856,400.16	\$ 902,516.00	\$ 46,115.84
Sarasota	\$ 5,773,862.73	\$ 86,607.94	\$ 5,860,470.67	\$ 6,055,996.87	\$ 195,526.20
Seminole	\$ 3,495,993.00	\$ 52,439.90	\$ 3,548,432.90	\$ 3,522,100.19	\$ (26,332.71)
Sumter	\$ 564,007.00	\$ 8,460.11	\$ 572,467.11	\$ 635,674.00	\$ 63,206.90
Suwannee	\$ 140,775.45	\$ 2,111.63	\$ 142,887.08	\$ 156,755.65	\$ 13,868.57
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ 18,368.40	\$ 275.53	\$ 18,643.93	\$ 19,361.44	\$ 717.51
Volusia	\$ 11,631,089.12	\$ 174,466.34	\$ 11,805,555.46	\$ 11,558,651.54	\$ (246,903.92)
Wakulla	\$ 261,006.00	\$ 3,915.09	\$ 264,921.09	\$ 258,965.02	\$ (5,956.07)
Walton	\$ 302,175.97	\$ 4,532.64	\$ 306,708.61	\$ 414,229.00	\$ 107,520.39
Washington	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 137,482,385.94	\$ 2,062,235.79	\$ 139,544,621.73	\$ 148,775,297.61	\$ 9,230,675.88

**Analysis of 1.5% Increase in Communications Expense
Local Fiscal Year 2007/2008**

County	Communications expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Communications expense 2007	Actual Communications expense 2007	Difference
Alachua	\$ 214,445.00	\$ 3,216.68	\$ 217,661.68	\$ 207,584.00	\$ (10,077.68)
Baker	\$ 107,366.00	\$ 1,610.49	\$ 108,976.49	\$ 93,594.00	\$ (15,382.49)
Bay	\$ 418,472.00	\$ 6,277.08	\$ 424,749.08	\$ 434,767.00	\$ 10,017.92
Bradford	\$ 33,233.36	\$ 498.50	\$ 33,731.86	\$ 46,478.24	\$ 12,746.38
Brevard	\$ 1,372,318.70	\$ 20,584.78	\$ 1,392,903.48	\$ 1,440,884.92	\$ 47,981.44
Broward	\$ 2,584,179.00	\$ 38,762.69	\$ 2,622,941.69	\$ 3,111,266.00	\$ 488,324.32
Calhoun	\$ 54,493.00	\$ 817.40	\$ 55,310.40	\$ 56,381.00	\$ 1,070.61
Charlotte	\$ 170,841.54	\$ 2,562.62	\$ 173,404.16	\$ 171,915.43	\$ (1,488.73)
Citrus	\$ 454,488.00	\$ 6,817.32	\$ 461,305.32	\$ 493,854.00	\$ 32,548.68
Clay	\$ 659,789.00	\$ 9,896.84	\$ 669,685.84	\$ 472,207.00	\$ (197,478.84)
Collier	\$ 526,228.59	\$ 7,893.43	\$ 534,122.02	\$ 342,564.51	\$ (191,557.51)
Columbia	\$ 144,311.00	\$ 2,164.67	\$ 146,475.67	\$ 125,820.46	\$ (20,655.21)
Desoto	\$ 61,767.19	\$ 926.51	\$ 62,693.70	\$ 63,894.00	\$ 1,200.30
Dixie	\$ 52,060.00	\$ 780.90	\$ 52,840.90	\$ 44,147.85	\$ (8,693.05)
Duval	\$ 3,732,184.12	\$ 55,982.76	\$ 3,788,166.88	\$ 3,137,385.61	\$ (650,781.27)
Escambia	\$ 713,395.44	\$ 10,700.93	\$ 724,096.37	\$ 201,239.39	\$ (522,856.98)
Flagler	\$ 24,247.04	\$ 363.71	\$ 24,610.75	\$ 109,653.00	\$ 85,042.25
Franklin	\$ 55,888.60	\$ 838.33	\$ 56,726.93	\$ 46,525.39	\$ (10,201.54)
Gadsden	\$ 248,688.75	\$ 3,730.33	\$ 252,419.08	\$ 271,034.40	\$ 18,615.32
Gilchrist	\$ 39,230.87	\$ 588.46	\$ 39,819.33	\$ 36,541.71	\$ (3,277.62)
Glades	\$ 21,689.00	\$ 325.34	\$ 22,014.34	\$ 27,410.00	\$ 5,395.67
Gulf	\$ 66,262.00	\$ 993.93	\$ 67,255.93	\$ 48,985.48	\$ (18,270.45)
Hamilton	\$ 47,504.00	\$ 712.56	\$ 48,216.56	\$ 42,457.00	\$ (5,759.56)
Hardee	\$ 122,378.87	\$ 1,835.68	\$ 124,214.55	\$ 63,227.65	\$ (60,986.90)
Hendry	\$ 102,328.14	\$ 1,534.92	\$ 103,863.06	\$ 89,566.38	\$ (14,296.68)

**Analysis of 1.5% Increase in Communications Expense
Local Fiscal Year 2007/2008**

County	Communications expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Communications expense 2007	Actual Communications expense 2007	Difference
Hernando	\$ 115,238.65	\$ 1,728.58	\$ 116,967.23	\$ 108,936.86	\$ (8,030.37)
Highlands	\$ 20,375.85	\$ 305.64	\$ 20,681.49	\$ 24,079.18	\$ 3,397.69
Hillsborough	\$ 5,445,562.00	\$ 81,683.43	\$ 5,527,245.43	\$ 9,497,531.00	\$ 3,970,285.57
Holmes	\$ 101,438.36	\$ 1,521.58	\$ 102,959.94	\$ 82,580.68	\$ (20,379.26)
Indian River	\$ 565,481.00	\$ 8,482.22	\$ 573,963.22	\$ 518,208.00	\$ (55,755.22)
Jackson	\$ 156,426.10	\$ 2,346.39	\$ 158,772.49	\$ 136,580.89	\$ (22,191.60)
Jefferson	\$ 33,335.80	\$ 500.04	\$ 33,835.84	\$ 27,378.79	\$ (6,457.05)
Lafayette	\$ 36,837.00	\$ 552.56	\$ 37,389.56	\$ 38,684.77	\$ 1,295.22
Lake	\$ 843,226.00	\$ 12,648.39	\$ 855,874.39	\$ 794,689.00	\$ (61,185.39)
Lee	\$ 1,591,848.75	\$ 23,877.73	\$ 1,615,726.48	\$ 1,341,464.97	\$ (274,261.51)
Leon	\$ 796,892.78	\$ 11,953.39	\$ 808,846.17	\$ 1,121,245.88	\$ 312,399.71
Levy	\$ 119,978.05	\$ 1,799.67	\$ 121,777.72	\$ 132,605.92	\$ 10,828.20
Liberty	\$ 6,942.00	\$ 104.13	\$ 7,046.13	\$ 9,440.00	\$ 2,393.87
Madison	\$ 146,603.00	\$ 2,199.05	\$ 148,802.05	\$ 139,648.00	\$ (9,154.05)
Manatee	\$ 778,182.60	\$ 11,672.74	\$ 789,855.34	\$ 890,685.65	\$ 100,830.31
Marion	\$ 3,621,194.00	\$ 54,317.91	\$ 3,675,511.91	\$ 3,502,802.00	\$ (172,709.91)
Martin	\$ 209,445.44	\$ 3,141.68	\$ 212,587.12	\$ 205,186.95	\$ (7,400.17)
Miami-Dade	\$ 8,995,195.00	\$ 134,927.93	\$ 9,130,122.93	\$ 9,035,730.10	\$ (94,392.83)
Monroe	\$ 596,204.00	\$ 8,943.06	\$ 605,147.06	\$ 589,847.00	\$ (15,300.06)
Nassau	\$ 374,321.49	\$ 5,614.82	\$ 379,936.31	\$ 246,113.00	\$ (133,823.31)
Okaloosa	\$ 291,475.10	\$ 4,372.13	\$ 295,847.23	\$ 319,837.35	\$ 23,990.12
Okeechobee	\$ 169,167.00	\$ 2,537.51	\$ 171,704.51	\$ 161,317.00	\$ (10,387.51)
Orange	\$ 5,947,112.00	\$ 89,206.68	\$ 6,036,318.68	\$ 7,465,618.00	\$ 1,429,299.32
Osceola	\$ 1,153,542.08	\$ 17,303.13	\$ 1,170,845.21	\$ 950,664.52	\$ (220,180.69)
Palm Beach	\$ 5,525,610.00	\$ 82,884.15	\$ 5,608,494.15	\$ 4,753,657.99	\$ (854,836.16)

**Analysis of 1.5% Increase in Communications Expense
Local Fiscal Year 2007/2008**

County	Communications expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Communications expense 2007	Actual Communications expense 2007	Difference
Pasco	\$ 791,755.38	\$ 11,876.33	\$ 803,631.71	\$ 1,137,753.06	\$ 334,121.35
Pinellas	\$ 3,781,553.00	\$ 56,723.30	\$ 3,838,276.30	\$ 4,180,564.00	\$ 342,287.71
Polk	\$ 2,315,293.58	\$ 34,729.40	\$ 2,350,022.98	\$ 2,208,560.85	\$ (141,462.13)
Putnam	\$ 524,333.00	\$ 7,865.00	\$ 532,198.00	\$ 655,806.00	\$ 123,608.01
St. Johns	\$ 242,877.46	\$ 3,643.16	\$ 246,520.62	\$ 162,154.56	\$ (84,366.06)
St. Lucie	\$ 207,175.78	\$ 3,107.64	\$ 210,283.42	\$ 238,761.87	\$ 28,478.45
Santa Rosa	\$ 310,264.41	\$ 4,653.97	\$ 314,918.38	\$ 377,263.79	\$ 62,345.41
Sarasota	\$ 3,147,023.40	\$ 47,205.35	\$ 3,194,228.75	\$ 2,193,716.99	\$ (1,000,511.76)
Seminole	\$ 1,239,881.00	\$ 18,598.22	\$ 1,258,479.22	\$ 1,298,754.25	\$ 40,275.03
Sumter	\$ 205,931.10	\$ 3,088.97	\$ 209,020.07	\$ 258,143.44	\$ 49,123.37
Suwannee	\$ 93,042.53	\$ 1,395.64	\$ 94,438.17	\$ 146,915.38	\$ 52,477.21
Taylor	\$ 56,062.00	\$ 840.93	\$ 56,902.93	\$ 57,655.88	\$ 752.95
Union	\$ 32,327.16	\$ 484.91	\$ 32,812.07	\$ 33,254.49	\$ 442.42
Volusia	\$ 3,009,917.77	\$ 45,148.77	\$ 3,055,066.54	\$ 2,903,452.51	\$ (151,614.03)
Wakulla	\$ 34,249.57	\$ 513.74	\$ 34,763.31	\$ 31,526.89	\$ (3,236.42)
Walton	\$ 99,093.65	\$ 1,486.40	\$ 100,580.05	\$ 54,429.40	\$ (46,150.65)
Washington	\$ 23,874.45	\$ 358.12	\$ 24,232.57	\$ 26,377.01	\$ 2,144.44
TOTAL	\$ 65,784,078.50	\$ 986,761.18	\$ 66,770,839.68	\$ 69,239,008.29	\$ 2,468,168.61

**Analysis of 1.5% Increase in Local Requirement Programs (Alternative Sanction Coordinators Legal Aid) Expense
Local Fiscal Year 2007/2008**

County	Local Requirements expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Local Requirements expense 2007	Actual Local Requirements expense 2007	Difference
Alachua	\$ 71,656.00	\$ 1,074.84	\$ 72,730.84	\$ 66,360.00	\$ (6,370.84)
Baker	\$ 12,894.00	\$ 193.41	\$ 13,087.41	\$ 13,394.00	\$ 306.59
Bay	\$ 124,115.00	\$ 1,861.73	\$ 125,976.73	\$ 115,795.00	\$ (10,181.73)
Bradford	\$ 87,493.20	\$ 1,312.40	\$ 88,805.60	\$ 16,990.03	\$ (71,815.57)
Brevard	\$ 294,261.01	\$ 4,413.92	\$ 298,674.93	\$ 317,011.50	\$ 18,336.57
Broward	\$ 1,235,103.00	\$ 18,526.55	\$ 1,253,629.55	\$ 1,294,042.00	\$ 40,412.46
Calhoun	\$ 1,316.00	\$ 19.74	\$ 1,335.74	\$ 1,400.00	\$ 64.26
Charlotte	\$ 75,000.00	\$ 1,125.00	\$ 76,125.00	\$ 75,000.00	\$ (1,125.00)
Citrus	\$ 42,941.00	\$ 644.12	\$ 43,585.12	\$ 37,987.00	\$ (5,598.12)
Clay	\$ 134,474.00	\$ 2,017.11	\$ 136,491.11	\$ 136,492.00	\$ 0.89
Collier	\$ 238,773.15	\$ 3,581.60	\$ 242,354.75	\$ 121,270.37	\$ (121,084.38)
Columbia	\$ 33,509.00	\$ 502.64	\$ 34,011.64	\$ 32,567.02	\$ (1,444.62)
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -
Dixie	\$ 8,426.00	\$ 126.39	\$ 8,552.39	\$ 3,291.63	\$ (5,260.76)
Duval	\$ 595,602.00	\$ 8,934.03	\$ 604,536.03	\$ 676,181.00	\$ 71,644.97
Escambia	\$ 124,688.00	\$ 1,870.32	\$ 126,558.32	\$ 124,688.00	\$ (1,870.32)
Flagler	\$ 58,790.50	\$ 881.86	\$ 59,672.36	\$ 45,054.00	\$ (14,618.36)
Franklin	\$ 15,649.08	\$ 234.74	\$ 15,883.82	\$ 17,555.73	\$ 1,671.91
Gadsden	\$ 59,095.43	\$ 886.43	\$ 59,981.86	\$ 56,596.98	\$ (3,384.88)
Gilchrist	\$ 10,437.76	\$ 156.57	\$ 10,594.33	\$ 11,907.96	\$ 1,313.63
Glades	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ 6,535.26	\$ 6,535.26
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ 7,214.00	\$ 108.21	\$ 7,322.21	\$ 16,226.00	\$ 8,903.79
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -

**Analysis of 1.5% Increase in Local Requirement Programs (Alternative Sanction Coordinators Legal Aid) Expense
Local Fiscal Year 2007/2008**

County	Local Requirements expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Local Requirements expense 2007	Actual Local Requirements expense 2007	Difference
Hernando	\$ 44,055.00	\$ 660.83	\$ 44,715.83	\$ 46,390.28	\$ 1,674.46
Highlands	\$ 46,138.56	\$ 692.08	\$ 46,830.64	\$ 45,971.34	\$ (859.30)
Hillsborough	\$ 1,133,200.00	\$ 16,998.00	\$ 1,150,198.00	\$ 1,100,000.00	\$ (50,198.00)
Holmes	\$ 7,906.00	\$ 118.59	\$ 8,024.59	\$ 6,716.28	\$ (1,308.31)
Indian River	\$ 50,930.00	\$ 763.95	\$ 51,693.95	\$ 43,026.00	\$ (8,667.95)
Jackson	\$ 11,690.75	\$ 175.36	\$ 11,866.11	\$ 8,500.00	\$ (3,366.11)
Jefferson	\$ 2,799.00	\$ 41.99	\$ 2,840.99	\$ 4,705.94	\$ 1,864.96
Lafayette	\$ -	\$ -	\$ -	\$ 3,613.00	\$ 3,613.00
Lake	\$ 115,070.00	\$ 1,726.05	\$ 116,796.05	\$ 115,070.00	\$ (1,726.05)
Lee	\$ 459,212.00	\$ 6,888.18	\$ 466,100.18	\$ 497,234.00	\$ 31,133.82
Leon	\$ 238,926.87	\$ 3,583.90	\$ 242,510.77	\$ 248,679.81	\$ 6,169.04
Levy	\$ 11,059.43	\$ 165.89	\$ 11,225.32	\$ 10,048.81	\$ (1,176.51)
Liberty	\$ 4,959.00	\$ 74.39	\$ 5,033.39	\$ 2,437.00	\$ (2,596.39)
Madison	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ 135,339.51	\$ 2,030.09	\$ 137,369.60	\$ 143,027.52	\$ 5,657.92
Marion	\$ 140,695.00	\$ 2,110.43	\$ 142,805.43	\$ 120,133.00	\$ (22,672.43)
Martin	\$ 73,818.99	\$ 1,107.28	\$ 74,926.27	\$ 58,918.03	\$ (16,008.24)
Miami-Dade	\$ -	\$ -	\$ -	\$ -	\$ -
Monroe	\$ 75,595.00	\$ 1,133.93	\$ 76,728.93	\$ 59,247.00	\$ (17,481.93)
Nassau	\$ 80,000.00	\$ 1,200.00	\$ 81,200.00	\$ 81,200.00	\$ -
Okaloosa	\$ 90,000.00	\$ 1,350.00	\$ 91,350.00	\$ 91,512.33	\$ 162.33
Okeechobee	\$ 10,404.00	\$ 156.06	\$ 10,560.06	\$ 13,625.00	\$ 3,064.94
Orange	\$ 849,236.00	\$ 12,738.54	\$ 861,974.54	\$ 891,656.00	\$ 29,681.46
Osceola	\$ 165,421.36	\$ 2,481.32	\$ 167,902.68	\$ 196,631.00	\$ 28,728.32
Palm Beach	\$ 864,225.00	\$ 12,963.38	\$ 877,188.38	\$ 898,632.51	\$ 21,444.14

**Analysis of 1.5% Increase in Local Requirement Programs (Alternative Sanction Coordinators Legal Aid) Expense
Local Fiscal Year 2007/2008**

County	Local Requirements expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Local Requirements expense 2007	Actual Local Requirements expense 2007	Difference
Pasco	\$ 353,796.50	\$ 5,306.95	\$ 359,103.45	\$ 337,695.70	\$ (21,407.75)
Pinellas	\$ 361,425.00	\$ 5,421.38	\$ 366,846.38	\$ 346,980.00	\$ (19,866.38)
Polk	\$ 283,227.00	\$ 4,248.41	\$ 287,475.41	\$ 263,519.63	\$ (23,955.78)
Putnam	\$ 33,592.00	\$ 503.88	\$ 34,095.88	\$ 47,349.00	\$ 13,253.12
St. Johns	\$ 287,748.00	\$ 4,316.22	\$ 292,064.22	\$ 351,769.77	\$ 59,705.55
St. Lucie	\$ 97,588.32	\$ 1,463.82	\$ 99,052.14	\$ 102,001.74	\$ 2,949.60
Santa Rosa	\$ 99,921.00	\$ 1,498.82	\$ 101,419.82	\$ 68,131.12	\$ (33,288.70)
Sarasota	\$ 151,852.53	\$ 2,277.79	\$ 154,130.32	\$ 85,192.00	\$ (68,938.32)
Seminole	\$ 357,301.00	\$ 5,359.52	\$ 362,660.52	\$ 382,044.60	\$ 19,384.08
Sumter	\$ 20,026.63	\$ 300.40	\$ 20,327.03	\$ 19,211.69	\$ (1,115.34)
Suwannee	\$ 18,837.10	\$ 282.56	\$ 19,119.66	\$ 16,687.88	\$ (2,431.78)
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ 4,936.22	\$ 74.04	\$ 5,010.26	\$ 4,356.30	\$ (653.96)
Volusia	\$ 841,759.00	\$ 12,626.39	\$ 854,385.39	\$ 841,759.00	\$ (12,626.39)
Wakulla	\$ 30,101.25	\$ 451.52	\$ 30,552.77	\$ 27,080.45	\$ (3,472.32)
Walton	\$ 42,526.99	\$ 637.90	\$ 43,164.89	\$ 31,416.35	\$ (11,748.54)
Washington	\$ 9,472.04	\$ 142.08	\$ 9,614.12	\$ 9,586.08	\$ (28.04)
TOTAL	\$ 10,836,230.18	\$ 162,543.45	\$ 10,998,773.63	\$ 10,808,101.64	\$ (190,671.99)

**Analysis of 1.5% Increase in Existing Radio Systems Expense
Local Fiscal Year 2007/2008**

County	Radio Systems expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Radio Systems expense 2007	Actual Radio Systems expense 2007	Difference
Alachua	\$ -	\$ -	\$ -	\$ -	\$ -
Baker	\$ -	\$ -	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -
Brevard	\$ 1,090.00	\$ 16.35	\$ 1,106.35	\$ 841.04	\$ (265.31)
Broward	\$ -	\$ -	\$ -	\$ -	\$ -
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ 1,008.00	\$ 15.12	\$ 1,023.12	\$ 1,732.62	\$ 709.50
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -	\$ -	\$ -
Collier	\$ 503.10	\$ 7.55	\$ 510.65	\$ 2,077.20	\$ 1,566.55
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -	\$ 49,214.00	\$ 49,214.00
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ 22,405.00	\$ 336.08	\$ 22,741.08	\$ 22,785.00	\$ 43.92
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -	\$ 3,607.00	\$ 3,607.00
Franklin	\$ -	\$ -	\$ -	\$ -	\$ -
Gadsden	\$ -	\$ -	\$ -	\$ -	\$ -
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -

**Analysis of 1.5% Increase in Existing Radio Systems Expense
Local Fiscal Year 2007/2008**

County	Radio Systems expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Radio Systems expense 2007	Actual Radio Systems expense 2007	Difference
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -
Hillsborough	\$ -	\$ -	\$ -	\$ -	\$ -
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ -	\$ -
Lee	\$ 3,296.00	\$ 49.44	\$ 3,345.44	\$ 3,143.04	\$ (202.40)
Leon	\$ 4,336.00	\$ 65.04	\$ 4,401.04	\$ 11,928.64	\$ 7,527.60
Levy	\$ -	\$ -	\$ -	\$ -	\$ -
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -	\$ -	\$ -
Martin	\$ -	\$ -	\$ -	\$ -	\$ -
Miami-Dade	\$ 28,540.00	\$ 428.10	\$ 28,968.10	\$ 9,641.48	\$ (19,326.62)
Monroe	\$ -	\$ -	\$ -	\$ -	\$ -
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -
Orange	\$ 9,761.00	\$ 146.42	\$ 9,907.42	\$ 11,311.00	\$ 1,403.59

**Analysis of 1.5% Increase in Existing Radio Systems Expense
Local Fiscal Year 2007/2008**

County	Radio Systems expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Radio Systems expense 2007	Actual Radio Systems expense 2007	Difference
Osceola	\$ -	\$ -	\$ -	\$ -	\$ -
Palm Beach	\$ 17,814.00	\$ 267.21	\$ 18,081.21	\$ 16,895.92	\$ (1,185.29)
Pasco	\$ -	\$ -	\$ -	\$ -	\$ -
Pinellas	\$ 1,000,000.00	\$ 15,000.00	\$ 1,015,000.00	\$ 600,000.00	\$ (415,000.00)
Polk	\$ -	\$ -	\$ -	\$ -	\$ -
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -	\$ -	\$ -
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -	\$ -	\$ -
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ -	\$ -	\$ -	\$ -	\$ -
Washington	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,088,753.10	\$ 16,331.30	\$ 1,105,084.40	\$ 733,176.94	\$ (371,907.46)

**Analysis of 1.5% Increase in Existing Multi-Agency Criminal Justice Information Systems Expense
Local Fiscal Year 2007/2008**

County	Info Systems expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Info Systems expense 2007	Actual Info Systems expense 2007	Difference
Alachua	\$ -	\$ -	\$ -	\$ -	\$ -
Baker	\$ -	\$ -	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -
Brevard	\$ 1,580,472.59	\$ 23,707.09	\$ 1,604,179.68	\$ 50,220.00	\$ (1,553,959.68)
Broward	\$ 2,172,649.00	\$ 32,589.74	\$ 2,205,238.74	\$ 2,787,316.00	\$ 582,077.27
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ 836,327.63	\$ 12,544.91	\$ 848,872.54	\$ 671,122.23	\$ (177,750.31)
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -	\$ -	\$ -
Collier	\$ 342,093.00	\$ 5,131.40	\$ 347,224.40	\$ 331,855.00	\$ (15,369.40)
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ -	\$ -	\$ -	\$ -	\$ -
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -	\$ -	\$ -
Franklin	\$ 13,472.12	\$ 202.08	\$ 13,674.20	\$ -	\$ (13,674.20)
Gadsden	\$ 6,056.10	\$ 90.84	\$ 6,146.94	\$ 8,416.57	\$ 2,269.63
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -

**Analysis of 1.5% Increase in Existing Multi-Agency Criminal Justice Information Systems Expense
Local Fiscal Year 2007/2008**

County	Info Systems expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Info Systems expense 2007	Actual Info Systems expense 2007	Difference
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -
Hillsborough	\$ 9,702,802.00	\$ 145,542.03	\$ 9,848,344.03	\$ 5,100,847.00	\$ (4,747,497.03)
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ -	\$ -
Lee	\$ 1,601,027.02	\$ 24,015.41	\$ 1,625,042.43	\$ 1,646,931.07	\$ 21,888.64
Leon	\$ 302,588.21	\$ 4,538.82	\$ 307,127.03	\$ 279,566.11	\$ (27,560.92)
Levy	\$ -	\$ -	\$ -	\$ -	\$ -
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -	\$ -	\$ -
Martin	\$ 540,727.98	\$ 8,110.92	\$ 548,838.90	\$ 361,049.23	\$ (187,789.67)
Miami-Dade	\$ 595,632.00	\$ 8,934.48	\$ 604,566.48	\$ 4,806,538.00	\$ 4,201,971.52
Monroe	\$ 1,951,503.00	\$ 29,272.55	\$ 1,980,775.55	\$ 203,810.00	\$ (1,776,965.55)
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -
Orange	\$ -	\$ -	\$ -	\$ -	\$ -
Osceola	\$ 469,391.14	\$ 7,040.87	\$ 476,432.01	\$ 792,356.00	\$ 315,923.99
Palm Beach	\$ 879,845.00	\$ 13,197.68	\$ 893,042.68	\$ 871,916.63	\$ (21,126.05)

**Analysis of 1.5% Increase in Existing Multi-Agency Criminal Justice Information Systems Expense
Local Fiscal Year 2007/2008**

County	Info Systems expense 2006	1.5% increase per 29.008(4)(a) F.S.	Minimum Info Systems expense 2007	Actual Info Systems expense 2007	Difference
Pasco	\$ 418,762.90	\$ 6,281.44	\$ 425,044.34	\$ 415,531.64	\$ (9,512.70)
Pinellas	\$ 8,561,800.00	\$ 128,427.00	\$ 8,690,227.00	\$ 8,359,550.00	\$ (330,677.00)
Polk	\$ 1,233,379.73	\$ 18,500.70	\$ 1,251,880.43	\$ 1,023,335.33	\$ (228,545.10)
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -	\$ -	\$ -
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ 20,546.50	\$ 308.20	\$ 20,854.70	\$ 26,326.89	\$ 5,472.19
Volusia	\$ 3,398,125.00	\$ 50,971.88	\$ 3,449,096.88	\$ 3,792,840.00	\$ 343,743.13
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ 508,939.50	\$ 7,634.09	\$ 516,573.59	\$ 207,346.89	\$ (309,226.70)
Washington	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 35,136,140.42	\$ 527,042.11	\$ 35,663,182.53	\$ 31,736,874.59	\$ (3,926,307.94)