



CHIEF FINANCIAL OFFICER
JEFF ATWATER
STATE OF FLORIDA

Statement of County Funded Court-Related Functions FY 2010-2011

Report Date: March 1, 2012

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SUMMARY

Purpose

Pursuant to Section 29.0084(4)(a), Florida Statutes, the Department of Financial Services will review county expenditure reports for determining if counties have maintained their annual court-related expenditures based on what was reported the prior year. This review and analysis, as required by law, compares court-related expenditures from Fiscal Year 2009-2010 (FY 09-10) to Fiscal Year 2010-2011 (FY 10-11). The expenditures analyzed include: Facility 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 67 counties for FY 09-10 and FY 10-11. Counties shall maintain, but are not required to increase, their expenditures from FY 2009-2010 to FY 2010-2011. For FY 09-10 and FY 10-11, the counties reported expenditure totals of \$638,327,675.41 and \$646,631,388.00 respectively.

Statewide							
STATEMENT OF COUNTY FUNDED COURT-RELATED FUNCTIONS, SECTION 29.0085, FLORIDA STATUTES FOR THE YEAR ENDED SEPTEMBER 30, 2011							
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						23,083,163.41	\$ 23,083,163.41
s.318.18(13)(a), F.S. / \$15.00 Surcharge for Court Facilities						73,921,559.89	\$ 73,921,559.89
s.938.19(2), F.S. / \$3.00 Additional Court Cost for Teen Court						7,774,067.09	\$ 7,774,067.09
s.28.24(12)(e) 1., F.S. / \$2.00 Additional Court Cost for Court IT Equipment (County)						22,395,613.31	\$ 22,395,613.31
Federal, State, Local, & Private Grant Revenue Restricted to Local Requirement Funding						18,045,954.29	\$ 18,045,954.29
Various Service Charge Revenue to Fund Local Requirements						6,905,975.31	\$ 6,905,975.31
Other Revenues Dedicated to Fund Local Requirements						8,668,987.08	\$ 8,668,987.08
Local Requirement Revenue Total						160,795,320.38	\$ 160,795,320.38
Part B - Non-Recurring Fixed Capital Outlay Expenditures:							
Facility Construction	795,568.17	3,209,324.17	6,838,593.99	128,387,696.43	72,355.53		\$ 139,303,538.29
Communications Infrastructure	378,737.69	394,727.84	312,404.97	3,696,461.51	8,565.41		\$ 4,790,897.42
Other	1,580,066.98	479,698.38	1,714,382.34	6,720,904.14	177,413.00		\$ 10,672,464.84
FCO Cost Total	\$ 2,754,372.84	\$ 4,083,750.39	\$ 8,865,381.30	\$ 138,805,062.08	\$ 258,333.94		\$ 154,766,900.55
Part C - Operating Expenditures							
Facility Cost							
Lease / Rent Expense	8,815,532.58	5,679,544.03	13,960,148.87	50,340,363.10	1,058,990.23		\$ 79,854,578.81
Maintenance	4,463,784.31	2,175,869.72	7,843,838.93	24,808,146.58	211,405.89		\$ 39,503,045.43
Utilities	3,021,338.96	1,695,311.44	5,274,898.14	15,593,506.39	170,837.58		\$ 25,755,892.51
Security	4,267,452.61	1,163,173.79	11,391,392.63	136,853,901.06	363,767.79		\$ 154,039,687.88
Facility Costs Total	\$ 20,568,108.46	\$ 10,713,898.98	\$ 38,470,278.57	\$ 227,595,917.13	\$ 1,805,001.49		\$ 299,153,204.64
Communications Systems and Services							
Telephone System	2,726,083.21	1,732,009.79	3,349,770.72	4,328,024.64	193,323.94		\$ 12,329,212.30
Computer Equipment / Networks	9,493,671.42	5,768,601.54	8,604,857.66	16,819,918.21	228,994.92		\$ 40,916,043.75
Courier / Subpoena Services	335,994.10	315,844.25	1,733,419.65	523,243.42	10,167.20		\$ 2,918,668.62
Auxiliary Aids	-	40,304.08	-	61,916.00	-		\$ 102,220.08
Other Communications Systems and Services	896,448.09	690,351.29	143,456.72	932,364.58	29,282.81		\$ 2,691,903.49
Communications Systems and Services Total	\$ 13,452,196.82	\$ 8,547,110.95	\$ 13,831,504.75	\$ 22,665,466.85	\$ 461,768.87		\$ 58,958,048.24
Existing Radio Systems	48,493.96	-	883.31	415,792.20	-		\$ 465,169.47
Existing Multi-Agency Criminal Justice Information Systems	790,679.64	619,095.24	10,286,849.85	10,915,873.95	16,924.79		\$ 22,629,423.47
Total Operating Expenditures	34,859,478.88	19,880,105.17	62,589,516.48	261,593,050.13	2,283,695.15		\$ 381,205,845.82
Part D - Local Requirements:							
Drug Court	173,240.96	-	112,500.00	1,201,530.30	-	11,208,321.93	\$ 12,695,593.19
Teen Court	-	-	117,062.96	646,391.94	-	5,968,488.25	\$ 6,731,943.15
Legal Library	-	-	103,448.70	48,738.35	-	5,656,316.25	\$ 5,808,503.30
Legal Aid	-	-	-	85,740.10	-	9,485,496.91	\$ 9,571,237.01
Alternative Sanctions Coordinators	-	-	-	72,435.89	-	2,024,951.79	\$ 2,097,387.68
Pretrial / Mediation	-	-	-	612,710.27	-	2,813,098.20	\$ 3,425,808.47
Juvenile Programs	-	-	-	-	-	5,489,263.09	\$ 5,489,263.09
Guardianship Programs	-	-	-	-	6,745.74	502,529.89	\$ 509,275.63
Other Court Innovations	-	-	22,500.00	1,026,718.52	-	2,542,551.70	\$ 3,591,770.22
Other	772,369.57	963,353.55	132,665.59	3,052,954.58	1,845.59	18,172,796.16	\$ 23,095,985.04
Local Requirement Total Cost	\$ 945,610.53	\$ 963,353.55	\$ 488,177.25	\$ 6,747,219.95	\$ 8,591.33	\$ 63,863,814.17	\$ 73,016,766.78
Part E - Other Operating Court Related Expenditures*							
Personnel	856,978.96	662,623.18	878,123.17	13,576,757.30	722,263.95		\$ 16,696,746.56
Supply & Office Operating	1,431,125.31	859,131.17	839,576.46	4,291,921.76	46,189.96		\$ 7,467,944.66
Other	2,490,929.44	1,278,939.66	1,096,787.16	8,306,105.10	304,422.27		\$ 13,477,183.63
Other Operating Expenses Total	\$ 4,779,033.71	\$ 2,800,694.01	\$ 2,814,486.79	\$ 26,174,784.16	\$ 1,072,876.18		\$ 37,641,874.85
GRAND TOTAL (PARTS B - E)	\$ 43,338,495.96	\$ 27,727,903.12	\$ 74,757,561.82	\$ 433,320,116.32	\$ 3,623,496.60	\$ 63,863,814.17	\$ 646,631,388.00

DFS-A1-693 / Local Funding of Court Related Functions
Statewide Expenditure Summary by County
per Section 29.0085, F.S.
County FY 2010-2011

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL	Local Requirements	Grand Total
Alachua	\$ 1,005,133.00	\$ 608,880.00	\$ 1,624,704.00	\$ 7,140,822.00	\$ 198,764.00	\$ 10,578,303.00	\$ 223,892.00	\$ 10,802,195.00
Baker	\$ 71,309.00	\$ 22,964.00	\$ 219,406.00	\$ 511,629.00	\$ 2,591.00	\$ 827,899.00	\$ 30,554.00	\$ 858,453.00
Bay	\$ 666,439.80	\$ 453,142.47	\$ 28,768.18	\$ 3,246,309.51	\$ 7,400.93	\$ 4,402,060.89	\$ 529,189.13	\$ 4,931,250.02
Bradford	\$ 102,780.45	\$ 48,277.80	\$ 122,275.63	\$ 277,644.83	\$ 10,856.01	\$ 561,834.72	\$ 298,172.67	\$ 860,007.39
Brevard	\$ 795,574.07	\$ 273,586.95	\$ 120,000.00	\$ 3,245,107.89	\$ -	\$ 4,434,268.91	\$ 1,695,981.98	\$ 6,130,250.89
Broward	\$ 6,854,669.00	\$ 2,600,039.00	\$ 5,485,688.00	\$ 19,362,684.00	\$ 1,043,258.00	\$ 35,346,338.00	\$ 6,396,512.00	\$ 41,742,850.00
Calhoun	\$ 25,865.00	\$ 8,415.00	\$ 33,882.00	\$ 110,798.00	\$ 5,701.00	\$ 184,661.00	\$ 6,379.00	\$ 191,040.00
Charlotte	\$ 284,553.19	\$ 173,294.51	\$ 248,725.67	\$ 3,422,281.34	\$ 4,734.45	\$ 4,133,589.16	\$ 742,438.69	\$ 4,876,027.85
Citrus	\$ 307,234.00	\$ 189,561.00	\$ 525,916.00	\$ 1,096,482.00	\$ 29,145.00	\$ 2,148,338.00	\$ 382,015.00	\$ 2,530,353.00
Clay	\$ 173,071.00	\$ 118,522.00	\$ 412,297.00	\$ 1,481,681.00	\$ 19,518.00	\$ 2,205,089.00	\$ 419,337.00	\$ 2,624,426.00
Collier	\$ 654,199.28	\$ 315,107.15	\$ 596,896.70	\$ 4,666,473.94	\$ 3,990.84	\$ 6,236,667.91	\$ 451,159.98	\$ 6,687,827.89
Columbia	\$ 68,227.00	\$ 21,650.00	\$ -	\$ 64,011.00	\$ 40,332.00	\$ 194,220.00	\$ 869,570.00	\$ 1,063,790.00
Desoto	\$ 96,952.64	\$ 105,568.52	\$ 128,058.92	\$ 142,879.19	\$ 9,639.59	\$ 483,098.86	\$ 23,860.83	\$ 506,959.69
Dixie	\$ 41,506.86	\$ 31,580.70	\$ 15,234.14	\$ 109,772.27	\$ 9,739.32	\$ 207,833.29	\$ 4,454.90	\$ 212,288.19
Duval	\$ 2,242,726.59	\$ 1,261,642.00	\$ 6,707,205.47	\$ 78,796,618.89	\$ 93,070.00	\$ 89,101,262.95	\$ 2,118,288.29	\$ 91,219,551.24
Escambia	\$ 311,907.00	\$ 221,932.00	\$ 411,904.00	\$ 3,971,871.00	\$ 22,008.00	\$ 4,939,622.00	\$ 327,331.00	\$ 5,266,953.00
Flagler	\$ 391,875.00	\$ 212,740.00	\$ 266,924.00	\$ 1,433,332.00	\$ 37,578.00	\$ 2,342,449.00	\$ 639,788.00	\$ 2,982,237.00
Franklin	\$ 79,833.34	\$ 43,504.40	\$ 281,373.36	\$ 356,764.94	\$ -	\$ 761,476.04	\$ 36,665.14	\$ 798,141.18
Gadsden	\$ 52,196.49	\$ 50,899.99	\$ 670,263.76	\$ 74,337.52	\$ 14,725.48	\$ 862,423.24	\$ 132,472.42	\$ 994,895.66
Gilchrist	\$ 19,044.29	\$ 7,268.36	\$ 58,561.41	\$ 323,435.01	\$ 12,621.84	\$ 420,930.91	\$ 22,056.31	\$ 442,987.22
Glades	\$ 18,774.00	\$ 3,246.00	\$ 37,085.00	\$ 96,636.00	\$ -	\$ 155,741.00	\$ -	\$ 155,741.00
Gulf	\$ 68,598.10	\$ 27,051.96	\$ 73,849.12	\$ 249,824.81	\$ -	\$ 419,323.99	\$ 49,972.47	\$ 469,296.46
Hamilton	\$ 46,728.00	\$ 10,040.00	\$ 160,422.00	\$ 66,572.00	\$ 9,011.00	\$ 292,773.00	\$ -	\$ 292,773.00
Hardee	\$ 31,509.03	\$ 19,571.11	\$ 63,057.93	\$ 107,199.79	\$ 3,610.23	\$ 224,948.09	\$ 35,827.37	\$ 260,775.46
Hendry	\$ 80,769.92	\$ 134,263.80	\$ 42,969.06	\$ 428,927.83	\$ -	\$ 686,930.61	\$ 40,553.53	\$ 727,484.14
Hernando	\$ 359,224.79	\$ 189,181.31	\$ 799,525.71	\$ 1,540,920.65	\$ 50,421.66	\$ 2,939,274.12	\$ 304,948.99	\$ 3,244,223.11
Highlands	\$ 264,780.20	\$ 728,924.44	\$ 522,570.60	\$ 705,032.82	\$ 2,542.04	\$ 2,223,850.10	\$ 284,563.37	\$ 2,508,413.47
Hillsborough	\$ 1,680,023.00	\$ 623,361.00	\$ 8,723,950.00	\$ 22,361,832.00	\$ 187,375.00	\$ 33,576,541.00	\$ 4,214,428.00	\$ 37,790,969.00
Holmes	\$ 40,419.83	\$ 9,871.59	\$ 55,662.96	\$ 69,642.82	\$ 868.00	\$ 176,465.20	\$ 15,612.68	\$ 192,077.88
Indian River	\$ 171,537.54	\$ 64,661.64	\$ 185,577.99	\$ 899,960.15	\$ 49,340.15	\$ 1,371,077.47	\$ 135,557.80	\$ 1,506,635.27
Jackson	\$ 69,150.95	\$ 62,582.42	\$ 12,077.04	\$ 413,871.92	\$ 4,076.14	\$ 561,758.47	\$ 58,243.13	\$ 620,001.60
Jefferson	\$ 26,789.14	\$ 10,590.23	\$ 41,804.92	\$ 1,172.99	\$ -	\$ 80,357.28	\$ 54,498.25	\$ 134,855.53
Lafayette	\$ 25,860.00	\$ 6,023.64	\$ 28,890.91	\$ 20,540.84	\$ 5,048.72	\$ 86,364.11	\$ -	\$ 86,364.11
Lake	\$ 436,089.00	\$ 401,932.00	\$ 408,230.00	\$ 22,209,369.00	\$ 12,348.00	\$ 23,467,968.00	\$ 396,801.00	\$ 23,864,769.00
Lee	\$ 1,165,124.63	\$ 2,866,162.88	\$ 892,647.42	\$ 19,099,740.46	\$ 214,029.26	\$ 24,237,704.65	\$ 10,691,027.75	\$ 34,928,732.40
Leon	\$ 545,416.68	\$ 639,355.75	\$ 842,560.55	\$ 4,415,409.80	\$ 60,769.23	\$ 6,503,512.01	\$ 1,116,810.19	\$ 7,620,322.20
Levy	\$ 64,450.21	\$ 39,143.55	\$ 152,061.26	\$ 527,712.66	\$ 23,622.84	\$ 806,990.52	\$ 21,792.95	\$ 828,783.47
Liberty	\$ 3,720.00	\$ 1,943.48	\$ 25,498.62	\$ 69,174.10	\$ -	\$ 100,336.20	\$ 72,177.43	\$ 172,513.63
Madison	\$ 54,884.04	\$ 13,962.84	\$ 274,543.41	\$ 22,003.37	\$ 12,616.04	\$ 378,009.70	\$ 2,096.50	\$ 380,106.20
Manatee	\$ 697,475.67	\$ 311,207.36	\$ 4,791,775.17	\$ 5,268,652.24	\$ 129,379.55	\$ 11,198,489.99	\$ 700,211.25	\$ 11,898,701.24
Marion	\$ 682,943.00	\$ 355,679.00	\$ 3,453,108.00	\$ 3,332,349.00	\$ 68,118.00	\$ 7,892,197.00	\$ 949,762.00	\$ 8,841,959.00
Martin	\$ 604,203.43	\$ 283,997.33	\$ 1,206,726.13	\$ 2,166,576.24	\$ 31,774.79	\$ 4,293,277.92	\$ 109,215.49	\$ 4,402,493.41
Miami-Dade	\$ 9,335,658.47	\$ 4,499,326.16	\$ 11,626,548.72	\$ 55,543,502.07	\$ 54,176.00	\$ 81,059,211.42	\$ 3,196,099.86	\$ 84,255,311.28
Monroe	\$ 488,803.00	\$ 596,609.00	\$ 800,176.00	\$ 4,277,775.00	\$ 160,966.00	\$ 6,324,329.00	\$ 1,036,687.00	\$ 7,361,016.00

DFS-A1-693 / Local Funding of Court Related Functions
Statewide Expenditure Summary by County
per Section 29.0085, F.S.
County FY 2010-2011

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL	Local Requirements	Grand Total
Nassau	\$ 463,228.00	\$ 209,635.00	\$ 1,196,782.00	\$ 962,652.00	\$ 29,246.00	\$ 2,861,543.00	\$ 158,347.00	\$ 3,019,890.00
Okaloosa	\$ 208,719.51	\$ 83,714.47	\$ -	\$ 16,708,049.75	\$ -	\$ 17,000,483.73	\$ 396,024.83	\$ 17,396,508.56
Okeechobee	\$ 181,843.09	\$ 165,547.21	\$ 434,644.45	\$ 525,561.77	\$ 33,119.60	\$ 1,340,716.12	\$ 21,577.55	\$ 1,362,293.67
Orange	\$ 1,649,031.00	\$ 1,558,383.00	\$ 3,302,354.00	\$ 22,085,840.00	\$ -	\$ 28,595,608.00	\$ 4,258,263.00	\$ 32,853,871.00
Osceola	\$ 136,280.60	\$ 88,747.43	\$ 252,431.49	\$ 9,057,272.11	\$ 76,557.14	\$ 9,611,288.77	\$ 3,223,386.53	\$ 12,834,675.30
Palm Beach	\$ 2,559,544.04	\$ 1,858,787.71	\$ 3,278,830.68	\$ 8,697,653.04	\$ 138,197.31	\$ 16,533,012.78	\$ 4,441,243.86	\$ 20,974,256.64
Pasco	\$ 485,591.44	\$ 554,978.09	\$ 964,134.13	\$ 5,062,469.52	\$ 38,646.61	\$ 7,105,819.79	\$ 1,097,787.35	\$ 8,203,607.14
Pinellas	\$ 893,935.00	\$ 704,992.00	\$ 2,673,039.00	\$ 30,222,129.62	\$ 19,407.00	\$ 34,513,502.62	\$ 1,620,939.00	\$ 36,134,441.62
Polk	\$ 1,207,915.73	\$ 840,216.00	\$ 2,563,177.58	\$ 10,798,927.39	\$ 61,587.01	\$ 15,471,823.71	\$ 7,215,931.49	\$ 22,687,755.20
Putnam	\$ 316,732.70	\$ 206,675.20	\$ 562,283.30	\$ 1,314,554.02	\$ 19,923.48	\$ 2,420,168.70	\$ 244,315.81	\$ 2,664,484.51
St. Johns	\$ 252,022.60	\$ 111,385.60	\$ 314,418.04	\$ 1,898,196.36	\$ 59,625.09	\$ 2,635,647.69	\$ 1,417,770.30	\$ 4,053,417.99
St. Lucie	\$ 687,288.60	\$ 286,564.58	\$ 48,838.87	\$ 5,394,387.39	\$ 133,155.61	\$ 6,550,235.05	\$ 885,087.37	\$ 7,435,322.42
Santa Rosa	\$ 195,386.00	\$ 91,487.00	\$ 628,066.00	\$ 880,162.00	\$ 21,660.00	\$ 1,816,761.00	\$ 168,446.00	\$ 1,985,207.00
Sarasota	\$ 630,551.89	\$ 429,112.63	\$ 597,621.59	\$ 9,150,350.29	\$ 165,799.28	\$ 10,973,435.68	\$ 850,075.58	\$ 11,823,511.26
Seminole	\$ 356,762.00	\$ 185,641.00	\$ 102,975.00	\$ 10,404,539.00	\$ 91,455.00	\$ 11,141,372.00	\$ 1,205,275.00	\$ 12,346,647.00
Sumter	\$ 113,374.57	\$ 66,010.06	\$ 131,933.55	\$ 894,072.51	\$ 26,001.03	\$ 1,231,391.72	\$ 86,745.29	\$ 1,318,137.01
Suwannee	\$ 127,164.00	\$ 49,028.88	\$ -	\$ 514,786.13	\$ 22,039.76	\$ 713,018.77	\$ 40,880.88	\$ 753,899.65
Taylor	\$ 12,866.88	\$ 10,938.84	\$ -	\$ 31,114.00	\$ 13,793.00	\$ 68,712.72	\$ 2,747.20	\$ 71,459.92
Union	\$ 14,816.26	\$ 2,301.56	\$ 124,714.18	\$ 84,877.43	\$ -	\$ 226,709.43	\$ 6,767.20	\$ 233,476.63
Volusia	\$ 588,375.00	\$ 532,963.00	\$ 3,339,307.00	\$ 14,181,606.00	\$ 16,576.00	\$ 18,658,827.00	\$ 6,519,115.00	\$ 25,177,942.00
Wakulla	\$ 20,067.61	\$ 26,871.00	\$ 10,337.47	\$ 3,259,467.55	\$ -	\$ 3,316,743.63	\$ 233,729.85	\$ 3,550,473.48
Walton	\$ 65,889.41	\$ 15,498.34	\$ 510,182.32	\$ 533,014.28	\$ -	\$ 1,124,584.35	\$ 76,874.04	\$ 1,201,458.39
Washington	\$ 17,469.87	\$ 17,806.63	\$ 53,911.16	\$ 181,880.32	\$ 2,350.24	\$ 273,418.22	\$ 8,431.30	\$ 281,849.52
TOTAL	\$ 42,392,885.43	\$ 26,764,549.57	\$ 74,269,384.57	\$ 426,572,896.37	\$ 3,614,905.27	\$ 573,614,621.22	\$ 73,016,766.78	\$ 646,631,388.00

DFS-A1-693 / Local Funding of Court Related Functions
Total Non-Reoccurring Fixed Capital Outlay Expenditures
per Section 29.0085, F.S.
County FY 2010-2011

<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	\$ 34,521.00	\$ 19,097.00	\$ 6,320.00	\$ 314,947.00	\$ -	\$ 374,885.00
Baker	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Brevard	\$ -	\$ -	\$ -	\$ 194,706.53	\$ -	\$ 194,706.53
Broward	\$ 1,875,555.00	\$ 288,640.00	\$ 1,918,731.00	\$ 6,277,910.00	\$ 209,892.00	\$ 10,570,728.00
Calhoun	\$ 32.00	\$ 21.00	\$ 115.00	\$ 180.00	\$ 21.00	\$ 369.00
Charlotte	\$ 756.24	\$ 409.12	\$ 2,281.13	\$ 6,992.16	\$ -	\$ 10,438.65
Citrus	\$ 62,059.00	\$ 44,328.00	\$ 177,312.00	\$ 301,431.00	\$ -	\$ 585,130.00
Clay	\$ 25,137.00	\$ 24,821.00	\$ 5,813.00	\$ 44,422.00	\$ 5,736.00	\$ 105,929.00
Collier	\$ 51,922.65	\$ 23,615.67	\$ 97,735.18	\$ 495,709.75	\$ -	\$ 668,983.25
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Desoto	\$ 26,621.62	\$ 26,621.62	\$ 26,621.62	\$ 26,621.62	\$ -	\$ 106,486.48
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ -	\$ -	\$ 4,629,078.05	\$ 64,758,113.03	\$ -	\$ 69,387,191.08
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ 1,167.00	\$ 711.00	\$ 953.00	\$ 4,994.00	\$ -	\$ 7,825.00
Franklin	\$ -	\$ -	\$ -	\$ 6,748.09	\$ -	\$ 6,748.09
Gadsden	\$ -	\$ -	\$ 115,705.78	\$ -	\$ -	\$ 115,705.78
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hernando	\$ -	\$ 12,340.00	\$ -	\$ 49,419.32	\$ 3,775.41	\$ 65,534.73
Highlands	\$ -	\$ 565,670.00	\$ -	\$ -	\$ -	\$ 565,670.00
Hillsborough	\$ (3,831.00)	\$ -	\$ -	\$ 248,159.00	\$ -	\$ 244,328.00
Holmes	\$ -	\$ -	\$ -	\$ 7,670.00	\$ -	\$ 7,670.00
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ 11,350.00	\$ -	\$ 11,350.00
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ 19,409,073.00	\$ -	\$ 19,409,073.00
Lee	\$ 1,174.98	\$ 2,417,660.71	\$ 125,426.93	\$ 1,580,466.76	\$ -	\$ 4,124,729.38

DFS-A1-693 / Local Funding of Court Related Functions
Total Non-Reoccurring Fixed Capital Outlay Expenditures
per Section 29.0085, F.S.
County FY 2010-2011

<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	\$ 29,807.33	\$ 139,505.32	\$ -	\$ 238,597.47	\$ -	\$ 407,910.12
Levy	\$ -	\$ -	\$ 114,105.50	\$ 112,145.75	\$ -	\$ 226,251.25
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ 806,141.00	\$ 189,794.00	\$ -	\$ 995,935.00
Martin	\$ 9,116.51	\$ 3,567.33	\$ 22,989.46	\$ 1,981.85	\$ -	\$ 37,655.15
Miami-Dade	\$ -	\$ 38,008.05	\$ -	\$ 12,317,061.15	\$ -	\$ 12,355,069.20
Monroe	\$ -	\$ -	\$ -	\$ 337,687.00	\$ 3,500.00	\$ 341,187.00
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ 29,016.89	\$ 5,274.00	\$ -	\$ 14,915,550.81	\$ -	\$ 14,949,841.70
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange	\$ -	\$ -	\$ -	\$ 963,852.00	\$ -	\$ 963,852.00
Osceola	\$ -	\$ -	\$ -	\$ 2,890,943.31	\$ -	\$ 2,890,943.31
Palm Beach	\$ 339,873.26	\$ 199,304.54	\$ 318,780.71	\$ 697,570.92	\$ -	\$ 1,555,529.43
Pasco	\$ 184,990.49	\$ 156,235.80	\$ 352,165.60	\$ 743,734.49	\$ -	\$ 1,437,126.38
Pinellas	\$ -	\$ -	\$ -	\$ 8,236,241.55	\$ -	\$ 8,236,241.55
Polk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -	\$ 8,814.80	\$ -	\$ 8,814.80
St. Lucie	\$ 86,452.87	\$ 117,920.23	\$ -	\$ 268,173.72	\$ 35,409.53	\$ 507,956.35
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ 45,136.34	\$ -	\$ -	\$ 45,136.34
Seminole	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wakulla	\$ -	\$ -	\$ -	\$ 2,944,000.00	\$ -	\$ 2,944,000.00
Walton	\$ -	\$ -	\$ 99,970.00	\$ -	\$ -	\$ 99,970.00
Washington	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,754,372.84	\$ 4,083,750.39	\$ 8,865,381.30	\$ 138,805,062.08	\$ 258,333.94	\$ 154,766,900.55

DFS-A1-693 / Local Funding of Court Related Functions**Total Facility Cost
per Section 29.0085, F.S.
County FY 2010-2011**

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL
Alachua	\$ 661,083.00	\$ 370,330.00	\$ 1,350,389.00	\$ 5,723,063.00	\$ 94,686.00	\$ 8,199,551.00
Baker	\$ 50,039.00	\$ 10,765.00	\$ 207,648.00	\$ 456,122.00	\$ 2,023.00	\$ 726,597.00
Bay	\$ 411,382.59	\$ 338,367.54	\$ -	\$ 2,934,309.74	\$ -	\$ 3,684,059.87
Bradford	\$ 72,817.38	\$ 28,644.39	\$ 94,545.58	\$ 198,541.15	\$ 10,856.01	\$ 405,404.51
Brevard	\$ -	\$ 450.79	\$ 120,000.00	\$ 2,058,497.31	\$ -	\$ 2,178,948.10
Broward	\$ 3,675,761.00	\$ 1,028,469.00	\$ 3,462,445.00	\$ 10,438,706.00	\$ 802,026.00	\$ 19,407,407.00
Calhoun	\$ 7,241.00	\$ 4,829.00	\$ 26,045.00	\$ 88,209.00	\$ 4,829.00	\$ 131,153.00
Charlotte	\$ 59,917.62	\$ 32,414.50	\$ 180,735.09	\$ 2,337,559.06	\$ -	\$ 2,610,626.27
Citrus	\$ 124,208.00	\$ 80,357.00	\$ 338,770.00	\$ 560,864.00	\$ 24,230.00	\$ 1,128,429.00
Clay	\$ 73,919.00	\$ 41,108.00	\$ 285,481.00	\$ 1,324,867.00	\$ 7,396.00	\$ 1,732,771.00
Collier	\$ 182,170.88	\$ 88,664.60	\$ 378,026.52	\$ 3,815,210.62	\$ -	\$ 4,464,072.62
Columbia	\$ 15,622.00	\$ 8,774.00	\$ -	\$ -	\$ 40,332.00	\$ 64,728.00
Desoto	\$ 58,075.42	\$ 58,075.42	\$ 78,381.09	\$ 90,268.27	\$ 9,600.00	\$ 294,400.20
Dixie	\$ 28,654.86	\$ 28,988.70	\$ 15,085.18	\$ 68,528.12	\$ -	\$ 141,256.86
Duval	\$ 911,410.59	\$ 767,802.00	\$ 1,762,252.38	\$ 13,156,281.27	\$ 2,088.00	\$ 16,599,834.24
Escambia	\$ 118,307.00	\$ 82,678.00	\$ 288,294.00	\$ 3,564,874.00	\$ 19,626.00	\$ 4,073,779.00
Flagler	\$ 325,486.00	\$ 198,409.00	\$ 265,971.00	\$ 1,393,087.00	\$ 1,807.00	\$ 2,184,760.00
Franklin	\$ 61,883.06	\$ 27,785.26	\$ 268,291.91	\$ 340,235.78	\$ -	\$ 698,196.01
Gadsden	\$ 23,790.95	\$ 17,368.94	\$ 322,171.14	\$ 21,806.65	\$ 2,925.02	\$ 388,062.70
Gilchrist	\$ 4,710.11	\$ 4,710.11	\$ 56,316.51	\$ 298,174.36	\$ 8,402.94	\$ 372,314.03
Glades	\$ 6,429.00	\$ 2,232.00	\$ 30,020.00	\$ 69,372.00	\$ -	\$ 108,053.00
Gulf	\$ 41,047.44	\$ 19,965.02	\$ 65,157.24	\$ 224,100.79	\$ -	\$ 350,270.49
Hamilton	\$ 35,016.00	\$ 8,150.00	\$ 154,551.00	\$ 52,515.00	\$ 9,011.00	\$ 259,243.00
Hardee	\$ 14,974.50	\$ 7,319.05	\$ 30,052.70	\$ 79,866.14	\$ 1,309.25	\$ 133,521.64
Hendry	\$ 29,406.24	\$ 8,140.14	\$ 34,886.32	\$ 148,710.72	\$ -	\$ 221,143.42
Hernando	\$ 223,169.64	\$ 106,970.72	\$ 796,658.93	\$ 1,307,404.94	\$ 44,377.45	\$ 2,478,581.68
Highlands	\$ 141,756.09	\$ 79,722.67	\$ 484,393.92	\$ 565,598.48	\$ 1,696.23	\$ 1,273,167.39
Hillsborough	\$ 53,042.00	\$ 79,870.00	\$ 586,198.00	\$ 16,100,672.00	\$ -	\$ 16,819,782.00
Holmes	\$ 13,756.01	\$ 6,565.37	\$ 36,608.98	\$ 37,893.01	\$ -	\$ 94,823.37
Indian River	\$ 66,188.41	\$ 4,656.08	\$ 79,571.32	\$ 462,296.87	\$ 28,295.15	\$ 641,007.83
Jackson	\$ 31,841.79	\$ 34,698.14	\$ -	\$ 363,777.24	\$ -	\$ 430,317.17
Jefferson	\$ 7,044.00	\$ 5,817.09	\$ -	\$ -	\$ -	\$ 12,861.09
Lafayette	\$ 19,380.00	\$ 4,553.64	\$ 9,595.65	\$ 16,195.65	\$ 5,048.72	\$ 54,773.66
Lake	\$ 47,583.00	\$ 18,110.00	\$ 257,042.00	\$ 2,430,190.00	\$ 7,096.00	\$ 2,760,021.00
Lee	\$ 289,943.86	\$ 151,066.45	\$ 421,610.48	\$ 13,607,542.82	\$ 126,305.92	\$ 14,596,469.53
Leon	\$ 150,099.92	\$ 136,429.86	\$ 347,859.05	\$ 3,684,768.45	\$ 28,597.77	\$ 4,347,755.05

DFS-A1-693 / Local Funding of Court Related Functions**Total Facility Cost
per Section 29.0085, F.S.
County FY 2010-2011**

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL
Levy	\$ 27,635.04	\$ 17,654.01	\$ 18,798.56	\$ 312,566.16	\$ 21,055.32	\$ 397,709.09
Liberty	\$ 3,240.00	\$ 1,803.34	\$ 23,659.86	\$ 62,928.63	\$ -	\$ 91,631.83
Madison	\$ 48,134.04	\$ 11,082.84	\$ 149,990.95	\$ 7,481.15	\$ 8,736.16	\$ 225,425.14
Manatee	\$ 506,658.99	\$ 124,354.21	\$ 4,422,183.99	\$ 4,035,995.44	\$ 63,757.96	\$ 9,152,950.59
Marion	\$ 150,600.00	\$ 80,425.00	\$ 358,388.00	\$ 2,535,700.00	\$ 52,236.00	\$ 3,177,349.00
Martin	\$ 505,650.82	\$ 197,298.02	\$ 1,104,399.89	\$ 2,069,725.69	\$ 13,209.00	\$ 3,890,283.42
Miami-Dade	\$ 6,526,691.97	\$ 3,028,437.46	\$ 8,906,055.84	\$ 31,709,580.93	\$ 54,176.00	\$ 50,224,942.20
Monroe	\$ 292,930.00	\$ 360,903.00	\$ 347,709.00	\$ 2,365,464.00	\$ 475.00	\$ 3,367,481.00
Nassau	\$ 438,527.00	\$ 206,189.00	\$ 1,030,946.00	\$ 876,304.00	\$ 25,774.00	\$ 2,577,740.00
Okaloosa	\$ 17,464.95	\$ -	\$ -	\$ 1,641,400.00	\$ -	\$ 1,658,864.95
Okeechobee	\$ 165,025.79	\$ 146,298.54	\$ 434,644.45	\$ 439,863.76	\$ 21,319.79	\$ 1,207,152.33
Orange	\$ 873,049.00	\$ 650,194.00	\$ 2,007,888.00	\$ 16,777,650.00	\$ -	\$ 20,308,781.00
Osceola	\$ 111,695.70	\$ 60,315.68	\$ -	\$ 5,693,362.77	\$ -	\$ 5,865,374.15
Palm Beach	\$ 570,206.22	\$ 522,621.52	\$ 2,251,365.19	\$ 5,132,696.45	\$ 14,864.85	\$ 8,491,754.23
Pasco	\$ 211,491.54	\$ 142,973.09	\$ 554,759.80	\$ 3,635,237.10	\$ 31,243.39	\$ 4,575,704.92
Pinellas	\$ 667,053.00	\$ 430,327.00	\$ 1,188,113.00	\$ 15,974,913.00	\$ -	\$ 18,260,406.00
Polk	\$ 469,501.58	\$ 284,789.39	\$ 751,856.30	\$ 7,200,136.78	\$ 60,843.23	\$ 8,767,127.28
Putnam	\$ 168,450.40	\$ 134,460.53	\$ 124,294.17	\$ 1,186,475.58	\$ 11,990.12	\$ 1,625,670.80
St. Johns	\$ 86,619.09	\$ 83,181.72	\$ 238,909.56	\$ 1,639,049.15	\$ -	\$ 2,047,759.52
St. Lucie	\$ 428,969.89	\$ 57,793.93	\$ -	\$ 4,051,590.35	\$ 87,636.03	\$ 4,625,990.20
Santa Rosa	\$ 79,977.00	\$ 16,512.00	\$ 628,066.00	\$ 601,666.00	\$ 21,660.00	\$ 1,347,881.00
Sarasota	\$ 27,286.16	\$ 27,286.16	\$ 82,154.48	\$ 6,466,908.32	\$ 1,124.75	\$ 6,604,759.87
Seminole	\$ 8,000.00	\$ -	\$ 74,119.00	\$ 9,969,868.00	\$ -	\$ 10,051,987.00
Sumter	\$ 15,522.98	\$ 22,531.81	\$ 122,923.96	\$ 845,039.84	\$ 22,538.43	\$ 1,028,557.02
Suwannee	\$ -	\$ -	\$ -	\$ 242,572.50	\$ -	\$ 242,572.50
Taylor	\$ 5,124.88	\$ 4,902.00	\$ -	\$ 10,398.00	\$ 9,436.00	\$ 29,860.88
Union	\$ 1,394.13	\$ -	\$ 84,877.43	\$ 84,877.43	\$ -	\$ 171,148.99
Volusia	\$ 62,530.00	\$ 191,599.00	\$ 278,175.00	\$ 13,383,217.00	\$ 361.00	\$ 13,915,882.00
Wakulla	\$ -	\$ -	\$ -	\$ 274,935.00	\$ -	\$ 274,935.00
Walton	\$ 57,360.29	\$ 12,547.61	\$ 400,305.60	\$ 210,225.16	\$ -	\$ 680,438.66
Washington	\$ 4,160.64	\$ 4,160.64	\$ 50,640.55	\$ 137,980.50	\$ -	\$ 196,942.33
TOTAL	\$ 20,568,108.46	\$ 10,713,898.98	\$ 38,470,278.57	\$ 227,595,917.13	\$ 1,805,001.49	\$ 299,153,204.64

DFS-A1-693 / Local Funding of Court Related Functions
Communications Cost Summary
per Section 29.0085, F.S.
County FY 2010-2011

<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	\$ 50,573.00	\$ 35,496.00	\$ 32,065.00	\$ 75,669.00	\$ 6,667.00	\$ 200,470.00
Baker	\$ 21,270.00	\$ 12,199.00	\$ 11,758.00	\$ 45,245.00	\$ 568.00	\$ 91,040.00
Bay	\$ 186,937.48	\$ 102,683.40	\$ 28,768.18	\$ 311,999.77	\$ 7,358.43	\$ 637,747.26
Bradford	\$ 5,776.47	\$ 10,569.46	\$ 6,370.95	\$ 24,545.95	\$ -	\$ 47,262.83
Brevard	\$ 662,628.81	\$ 119,925.15	\$ -	\$ 389,118.22	\$ -	\$ 1,171,672.18
Broward	\$ 1,303,353.00	\$ 1,282,930.00	\$ 104,512.00	\$ 443,173.00	\$ 31,340.00	\$ 3,165,308.00
Calhoun	\$ 18,592.00	\$ 3,565.00	\$ 7,722.00	\$ 22,409.00	\$ 851.00	\$ 53,139.00
Charlotte	\$ 17,206.01	\$ 11,142.94	\$ 10,305.03	\$ 79,739.48	\$ 3,300.61	\$ 121,694.07
Citrus	\$ 120,967.00	\$ 64,876.00	\$ 9,834.00	\$ 230,212.00	\$ 4,915.00	\$ 430,804.00
Clay	\$ 74,015.00	\$ 52,593.00	\$ 121,003.00	\$ 112,392.00	\$ 6,386.00	\$ 366,389.00
Collier	\$ 162,071.73	\$ 59,780.12	\$ 55,201.25	\$ 182,262.78	\$ 3,990.84	\$ 463,306.72
Columbia	\$ 52,605.00	\$ 12,876.00	\$ -	\$ 28,089.00	\$ -	\$ 93,570.00
Desoto	\$ 12,255.60	\$ 20,871.48	\$ 23,056.21	\$ 25,989.30	\$ 39.59	\$ 82,212.18
Dixie	\$ 12,852.00	\$ 2,592.00	\$ 148.96	\$ 23,727.78	\$ -	\$ 39,320.74
Duval	\$ 1,311,137.00	\$ 493,840.00	\$ 80,363.47	\$ 753,173.00	\$ 90,982.00	\$ 2,729,495.47
Escambia	\$ 145,822.00	\$ 77,639.00	\$ -	\$ 141,537.00	\$ -	\$ 364,998.00
Flagler	\$ 52,525.00	\$ 9,273.00	\$ -	\$ 14,642.00	\$ 1,054.00	\$ 77,494.00
Franklin	\$ 17,950.28	\$ 15,719.14	\$ 13,081.45	\$ 9,781.07	\$ -	\$ 56,531.94
Gadsden	\$ 28,290.38	\$ 33,531.05	\$ 211,342.34	\$ 28,160.87	\$ 11,800.46	\$ 313,125.10
Gilchrist	\$ 14,133.95	\$ 2,558.25	\$ 2,244.90	\$ 25,260.65	\$ 1,414.00	\$ 45,611.75
Glades	\$ 4,306.00	\$ 974.00	\$ 7,065.00	\$ 16,004.00	\$ -	\$ 28,349.00
Gulf	\$ 24,790.44	\$ 5,607.05	\$ 4,061.85	\$ 16,714.23	\$ -	\$ 51,173.57
Hamilton	\$ 11,712.00	\$ 1,890.00	\$ 5,871.00	\$ 14,057.00	\$ -	\$ 33,530.00
Hardee	\$ 16,534.53	\$ 12,252.06	\$ 33,005.23	\$ 27,333.65	\$ 2,300.98	\$ 91,426.45
Hendry	\$ 18,398.96	\$ 3,898.68	\$ 8,082.74	\$ 69,832.13	\$ -	\$ 100,212.51
Hernando	\$ 9,562.79	\$ 16,512.94	\$ 2,866.78	\$ 103,499.87	\$ 1,954.80	\$ 134,397.18
Highlands	\$ 115,718.85	\$ 83,282.79	\$ 10,176.22	\$ 54,157.82	\$ 845.81	\$ 264,181.49
Hillsborough	\$ 807,152.00	\$ 210,348.00	\$ 2,523,747.00	\$ 3,984,902.00	\$ 15,388.00	\$ 7,541,537.00
Holmes	\$ 26,663.82	\$ 3,306.22	\$ 19,053.98	\$ 21,649.03	\$ 868.00	\$ 71,541.05
Indian River	\$ 56,974.13	\$ 60,005.56	\$ 6,704.00	\$ 120,500.44	\$ 21,045.00	\$ 265,229.13
Jackson	\$ 34,612.33	\$ 26,413.29	\$ 12,077.04	\$ 28,319.03	\$ 4,076.14	\$ 105,497.83
Jefferson	\$ 17,190.30	\$ 3,932.22	\$ 1,615.79	\$ 911.06	\$ -	\$ 23,649.37
Lafayette	\$ 6,480.00	\$ 1,470.00	\$ 19,295.26	\$ 4,345.19	\$ -	\$ 31,590.45
Lake	\$ 297,975.00	\$ 287,593.00	\$ 40,446.00	\$ 305,394.00	\$ 3,267.00	\$ 934,675.00
Lee	\$ 439,110.22	\$ 169,435.52	\$ 171,199.81	\$ 723,064.12	\$ 23,686.57	\$ 1,526,496.24

DFS-A1-693 / Local Funding of Court Related Functions
Communications Cost Summary
per Section 29.0085, F.S.
County FY 2010-2011

<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	\$ 294,415.69	\$ 272,801.17	\$ 385,226.70	\$ 207,412.90	\$ 32,171.46	\$ 1,192,027.92
Levy	\$ 36,147.49	\$ 21,489.54	\$ 12,726.50	\$ 60,208.91	\$ 2,567.52	\$ 133,139.96
Liberty	\$ 480.00	\$ 90.89	\$ 1,192.54	\$ 4,379.66	\$ -	\$ 6,143.09
Madison	\$ 6,750.00	\$ 2,880.00	\$ 124,552.46	\$ 14,522.22	\$ 3,879.88	\$ 152,584.56
Manatee	\$ 124,048.68	\$ 121,548.11	\$ 188,324.47	\$ 368,687.06	\$ 4,805.15	\$ 807,413.47
Marion	\$ 509,168.00	\$ 275,254.00	\$ 2,288,579.00	\$ 606,855.00	\$ 15,882.00	\$ 3,695,738.00
Martin	\$ 44,332.92	\$ 22,841.36	\$ 79,336.78	\$ 50,604.45	\$ 1,200.00	\$ 198,315.51
Miami-Dade	\$ 1,739,711.04	\$ 1,158,530.65	\$ 638,059.90	\$ 4,231,542.63	\$ -	\$ 7,767,844.22
Monroe	\$ 86,559.00	\$ 68,102.00	\$ 378,930.00	\$ 10,570.00	\$ 19,037.00	\$ 563,198.00
Nassau	\$ 24,251.00	\$ 2,723.00	\$ 165,836.00	\$ 82,748.00	\$ 3,472.00	\$ 279,030.00
Okaloosa	\$ 99,296.67	\$ 78,440.47	\$ -	\$ 147,046.94	\$ -	\$ 324,784.08
Okeechobee	\$ 16,817.30	\$ 19,207.44	\$ -	\$ 67,565.25	\$ 10,797.50	\$ 114,387.49
Orange	\$ 771,169.00	\$ 908,189.00	\$ 1,294,466.00	\$ 3,745,755.00	\$ -	\$ 6,719,579.00
Osceola	\$ 24,584.90	\$ 28,431.75	\$ 54,313.94	\$ 217,210.25	\$ 6,203.25	\$ 330,744.09
Palm Beach	\$ 1,171,668.78	\$ 800,074.83	\$ 609,320.78	\$ 1,090,445.70	\$ 15,097.32	\$ 3,686,607.41
Pasco	\$ 89,109.41	\$ 57,785.74	\$ 57,208.73	\$ 381,046.61	\$ 7,403.22	\$ 592,553.71
Pinellas	\$ 226,882.00	\$ 274,665.00	\$ 1,140,152.00	\$ 133,128.00	\$ 2,493.00	\$ 1,777,320.00
Polk	\$ 204,097.28	\$ 120,309.78	\$ 4,616.96	\$ 308,657.88	\$ 743.78	\$ 638,425.68
Putnam	\$ 146,208.43	\$ 65,648.49	\$ 342,893.25	\$ 110,266.21	\$ 5,079.21	\$ 670,095.59
St. Johns	\$ 152,946.44	\$ 20,991.66	\$ 56,075.71	\$ 164,871.13	\$ 1,365.44	\$ 396,250.38
St. Lucie	\$ 29,746.11	\$ 16,850.42	\$ 48,838.87	\$ 46,746.53	\$ 5,615.47	\$ 147,797.40
Santa Rosa	\$ 115,409.00	\$ 74,975.00	\$ -	\$ 278,496.00	\$ -	\$ 468,880.00
Sarasota	\$ 493,572.02	\$ 353,085.68	\$ 350,898.48	\$ 1,008,931.62	\$ 54,608.12	\$ 2,261,095.92
Seminole	\$ 348,762.00	\$ 185,641.00	\$ 28,856.00	\$ 390,637.00	\$ -	\$ 953,896.00
Sumter	\$ 97,851.59	\$ 43,478.25	\$ 9,009.59	\$ 49,032.67	\$ 3,462.60	\$ 202,834.70
Suwannee	\$ 31,872.00	\$ 27,084.00	\$ -	\$ 52,503.63	\$ -	\$ 111,459.63
Taylor	\$ 7,742.00	\$ 6,036.84	\$ -	\$ 20,716.00	\$ 4,357.00	\$ 38,851.84
Union	\$ 13,422.13	\$ 2,301.56	\$ 20,260.85	\$ -	\$ -	\$ 35,984.54
Volusia	\$ 366,436.00	\$ 181,955.00	\$ 1,945,270.00	\$ 320,163.00	\$ 16,215.00	\$ 2,830,039.00
Wakulla	\$ 8,671.85	\$ 10,448.65	\$ 10,337.47	\$ 18,600.45	\$ -	\$ 48,058.42
Walton	\$ 8,465.62	\$ 2,950.73	\$ 9,906.72	\$ 14,698.32	\$ -	\$ 36,021.39
Washington	\$ 3,459.39	\$ 10,717.62	\$ 3,270.61	\$ 3,607.39	\$ 1,213.72	\$ 22,268.73
TOTAL	\$ 13,452,196.82	\$ 8,547,110.95	\$ 13,831,504.75	\$ 22,665,466.85	\$ 461,768.87	\$ 58,958,048.24

DFS-A1-693 / Local Funding of Court Related Functions
Existing Radio Systems Cost
per Section 29.0085, F.S.
County FY 2010-2011

<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	\$ 2,173.12	\$ -	\$ -	\$ -	\$ -	\$ 2,173.12
Broward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collier	\$ -	\$ -	\$ -	\$ 1,415.00	\$ -	\$ 1,415.00
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ 17,206.00	\$ -	\$ -	\$ -	\$ -	\$ 17,206.00
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Franklin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gadsden	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hillsborough	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lee	\$ 2,744.04	\$ -	\$ -	\$ -	\$ -	\$ 2,744.04

DFS-A1-693 / Local Funding of Court Related Functions
Existing Radio Systems Cost
per Section 29.0085, F.S.
County FY 2010-2011

<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	\$ -	\$ -	\$ -	\$ 3,024.26	\$ -	\$ 3,024.26
Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Martin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miami-Dade	\$ 15,345.66	\$ -	\$ 883.31	\$ 8,525.00	\$ -	\$ 24,753.97
Monroe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange	\$ 4,813.00	\$ -	\$ -	\$ -	\$ -	\$ 4,813.00
Osceola	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Palm Beach	\$ 6,212.14	\$ -	\$ -	\$ -	\$ -	\$ 6,212.14
Pasco	\$ -	\$ -	\$ -	\$ 7,600.83	\$ -	\$ 7,600.83
Pinellas	\$ -	\$ -	\$ -	\$ 394,260.11	\$ -	\$ 394,260.11
Polk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -	\$ 967.00	\$ -	\$ 967.00
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Washington	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 48,493.96	\$ -	\$ 883.31	\$ 415,792.20	\$ -	\$ 465,169.47

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 2010-2011

<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	\$ -	\$ -	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00
Broward	\$ -	\$ -	\$ -	\$ 2,202,895.00	\$ -	\$ 2,202,895.00
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ -	\$ -	\$ -	\$ 377,342.00	\$ -	\$ 377,342.00
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collier	\$ -	\$ -	\$ -	\$ 146,529.00	\$ -	\$ 146,529.00
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Franklin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gadsden	\$ -	\$ -	\$ -	\$ 8,816.44	\$ -	\$ 8,816.44
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hillsborough	\$ -	\$ -	\$ 5,614,005.00	\$ -	\$ -	\$ 5,614,005.00
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lee	\$ 184,241.42	\$ -	\$ -	\$ 819,093.69	\$ -	\$ 1,003,335.11

**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 2010-2011**

<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	\$ 34,093.74	\$ 53,619.40	\$ 109,474.80	\$ 117,529.98	\$ -	\$ 314,717.92
Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Martin	\$ 45,103.18	\$ 60,290.62	\$ -	\$ 44,264.25	\$ 16,924.79	\$ 166,582.84
Miami-Dade	\$ 270,067.30	\$ 264,814.22	\$ 2,081,549.67	\$ 2,997,509.07	\$ -	\$ 5,613,940.26
Monroe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange	\$ -	\$ -	\$ -	\$ 333,704.00	\$ -	\$ 333,704.00
Osceola	\$ -	\$ -	\$ 198,117.55	\$ -	\$ -	\$ 198,117.55
Palm Beach	\$ 97,765.00	\$ 80,962.00	\$ 99,364.00	\$ 70,269.00	\$ -	\$ 348,360.00
Pasco	\$ -	\$ -	\$ -	\$ 294,850.49	\$ -	\$ 294,850.49
Pinellas	\$ -	\$ -	\$ -	\$ 2,911,929.96	\$ -	\$ 2,911,929.96
Polk	\$ -	\$ -	\$ 1,048,900.93	\$ -	\$ -	\$ 1,048,900.93
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ 19,575.90	\$ -	\$ -	\$ 19,575.90
Volusia	\$ 159,409.00	\$ 159,409.00	\$ 1,115,862.00	\$ 478,226.00	\$ -	\$ 1,912,906.00
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ -	\$ -	\$ -	\$ 106,915.07	\$ -	\$ 106,915.07
Washington	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 790,679.64	\$ 619,095.24	\$ 10,286,849.85	\$ 10,915,873.95	\$ 16,924.79	\$ 22,629,423.47

DFS-A1-693 / Local Funding of Court Related Functions
Total Local Requirement Expenditures
per Section 29.0085, F.S.
County FY 2010-2011

<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,892.00	\$ 223,892.00
Baker	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,554.00	\$ 30,554.00
Bay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 529,189.13	\$ 529,189.13
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 298,172.67	\$ 298,172.67
Brevard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,695,981.98	\$ 1,695,981.98
Broward	\$ 161,955.00	\$ -	\$ -	\$ 861,698.00	\$ -	\$ 5,372,859.00	\$ 6,396,512.00
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,379.00	\$ 6,379.00
Charlotte	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 742,438.69	\$ 742,438.69
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 382,015.00	\$ 382,015.00
Clay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 419,337.00	\$ 419,337.00
Collier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 451,159.98	\$ 451,159.98
Columbia	\$ -	\$ -	\$ -	\$ 830,231.00	\$ -	\$ 39,339.00	\$ 869,570.00
Desoto	\$ -	\$ -	\$ 12,327.48	\$ 11,533.35	\$ -	\$ -	\$ 23,860.83
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,454.90	\$ 4,454.90
Duval	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,118,288.29	\$ 2,118,288.29
Escambia	\$ -	\$ -	\$ -	\$ 56,787.00	\$ -	\$ 270,544.00	\$ 327,331.00
Flagler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 639,788.00	\$ 639,788.00
Franklin	\$ -	\$ -	\$ -	\$ 13,872.30	\$ 6,745.74	\$ 16,047.10	\$ 36,665.14
Gadsden	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,472.42	\$ 132,472.42
Gilchrist	\$ -	\$ -	\$ -	\$ 13,273.69	\$ -	\$ 8,782.62	\$ 22,056.31
Glades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ 6,687.44	\$ 3,585.47	\$ 11,217.59	\$ 21,828.85	\$ -	\$ 6,653.12	\$ 49,972.47
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,827.37	\$ 35,827.37
Hendry	\$ -	\$ -	\$ 40,553.53	\$ -	\$ -	\$ -	\$ 40,553.53
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 304,948.99	\$ 304,948.99
Highlands	\$ -	\$ -	\$ 130,143.65	\$ 62,100.00	\$ -	\$ 92,319.72	\$ 284,563.37
Hillsborough	\$ -	\$ -	\$ -	\$ 1,942,553.00	\$ -	\$ 2,271,875.00	\$ 4,214,428.00
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,612.68	\$ 15,612.68
Indian River	\$ -	\$ -	\$ -	\$ (4,738.03)	\$ -	\$ 140,295.83	\$ 135,557.80
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,243.13	\$ 58,243.13
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,498.25	\$ 54,498.25
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,801.00	\$ 396,801.00
Lee	\$ 384,781.96	\$ 345,945.71	\$ 256,448.00	\$ -	\$ -	\$ 9,703,852.08	\$ 10,691,027.75
Leon	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,116,810.19	\$ 1,116,810.19
Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,792.95	\$ 21,792.95
Liberty	\$ -	\$ -	\$ -	\$ 72,177.43	\$ -	\$ -	\$ 72,177.43
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,096.50	\$ 2,096.50
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,211.25	\$ 700,211.25

DFS-A1-693 / Local Funding of Court Related Functions
Total Local Requirement Expenditures
per Section 29.0085, F.S.
County FY 2010-2011

<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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 949,762.00	\$ 949,762.00
Martin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,215.49	\$ 109,215.49
Miami-Dade	\$ 391,982.22	\$ 613,338.43	\$ -	\$ 2,190,779.21	\$ -	\$ -	\$ 3,196,099.86
Monroe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,036,687.00	\$ 1,036,687.00
Nassau	\$ -	\$ -	\$ 37,487.00	\$ 120,860.00	\$ -	\$ -	\$ 158,347.00
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,024.83	\$ 396,024.83
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,577.55	\$ 21,577.55
Orange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,258,263.00	\$ 4,258,263.00
Osceola	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,223,386.53	\$ 3,223,386.53
Palm Beach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,441,243.86	\$ 4,441,243.86
Pasco	\$ 203.91	\$ 483.94	\$ -	\$ 382,890.75	\$ 1,845.59	\$ 712,363.16	\$ 1,097,787.35
Pinellas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,620,939.00	\$ 1,620,939.00
Polk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,215,931.49	\$ 7,215,931.49
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244,315.81	\$ 244,315.81
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,417,770.30	\$ 1,417,770.30
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 885,087.37	\$ 885,087.37
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,446.00	\$ 168,446.00
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,075.58	\$ 850,075.58
Seminole	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,205,275.00	\$ 1,205,275.00
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,745.29	\$ 86,745.29
Suwannee	\$ -	\$ -	\$ -	\$ 25,885.16	\$ -	\$ 14,995.72	\$ 40,880.88
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,747.20	\$ 2,747.20
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,767.20	\$ 6,767.20
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,519,115.00	\$ 6,519,115.00
Wakulla	\$ -	\$ -	\$ -	\$ 145,488.24	\$ -	\$ 88,241.61	\$ 233,729.85
Walton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,874.04	\$ 76,874.04
Washington	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,431.30	\$ 8,431.30
TOTAL	\$ 945,610.53	\$ 963,353.55	\$ 488,177.25	\$ 6,747,219.95	\$ 8,591.33	\$ 63,863,814.17	\$ 73,016,766.78

DFS-A1-693 / Local Funding of Court Related Functions
Total Other Operating Costs
per Section 29.0085, F.S.
County FY 2010-2011

<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	\$ 258,956.00	\$ 183,957.00	\$ 235,930.00	\$ 1,027,143.00	\$ 97,411.00	\$ 1,803,397.00
Baker	\$ -	\$ -	\$ -	\$ 10,262.00	\$ -	\$ 10,262.00
Bay	\$ 68,119.73	\$ 12,091.53	\$ -	\$ -	\$ 42.50	\$ 80,253.76
Bradford	\$ 24,186.60	\$ 9,063.95	\$ 21,359.10	\$ 54,557.73	\$ -	\$ 109,167.38
Brevard	\$ 130,772.14	\$ 153,211.01	\$ -	\$ 596,785.83	\$ -	\$ 880,768.98
Broward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ 206,673.32	\$ 129,327.95	\$ 55,404.42	\$ 620,648.64	\$ 1,433.84	\$ 1,013,488.17
Citrus	\$ -	\$ -	\$ -	\$ 3,975.00	\$ -	\$ 3,975.00
Clay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collier	\$ 258,034.02	\$ 143,046.76	\$ 65,933.75	\$ 25,346.79	\$ -	\$ 492,361.32
Columbia	\$ -	\$ -	\$ -	\$ 35,922.00	\$ -	\$ 35,922.00
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -	\$ 17,516.37	\$ 9,739.32	\$ 27,255.69
Duval	\$ 2,973.00	\$ -	\$ 235,511.57	\$ 129,051.59	\$ -	\$ 367,536.16
Escambia	\$ 47,778.00	\$ 61,615.00	\$ 123,610.00	\$ 265,460.00	\$ 2,382.00	\$ 500,845.00
Flagler	\$ 12,697.00	\$ 4,347.00	\$ -	\$ 20,609.00	\$ 34,717.00	\$ 72,370.00
Franklin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gadsden	\$ 115.16	\$ -	\$ 21,044.50	\$ 15,553.56	\$ -	\$ 36,713.22
Gilchrist	\$ 200.23	\$ -	\$ -	\$ -	\$ 2,804.90	\$ 3,005.13
Glades	\$ 8,039.00	\$ 40.00	\$ -	\$ 11,260.00	\$ -	\$ 19,339.00
Gulf	\$ 2,760.22	\$ 1,479.89	\$ 4,630.03	\$ 9,009.79	\$ -	\$ 17,879.93
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ 32,964.72	\$ 122,224.98	\$ -	\$ 210,384.98	\$ -	\$ 365,574.68
Hernando	\$ 126,492.36	\$ 53,357.65	\$ -	\$ 80,596.52	\$ 314.00	\$ 260,760.53
Highlands	\$ 7,305.26	\$ 248.98	\$ 28,000.46	\$ 85,276.52	\$ -	\$ 120,831.22
Hillsborough	\$ 823,660.00	\$ 333,143.00	\$ -	\$ 2,028,099.00	\$ 171,987.00	\$ 3,356,889.00
Holmes	\$ -	\$ -	\$ -	\$ 2,430.78	\$ -	\$ 2,430.78
Indian River	\$ 48,375.00	\$ -	\$ 99,302.67	\$ 317,162.84	\$ -	\$ 464,840.51
Jackson	\$ 2,696.83	\$ 1,470.99	\$ -	\$ 10,425.65	\$ -	\$ 14,593.47
Jefferson	\$ 2,554.84	\$ 840.92	\$ 40,189.13	\$ 261.93	\$ -	\$ 43,846.82
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ 90,531.00	\$ 96,229.00	\$ 110,742.00	\$ 64,712.00	\$ 1,985.00	\$ 364,199.00
Lee	\$ 247,910.11	\$ 128,000.20	\$ 174,410.20	\$ 2,369,573.07	\$ 64,036.77	\$ 2,983,930.35
Leon	\$ 37,000.00	\$ 37,000.00	\$ -	\$ 164,076.74	\$ -	\$ 238,076.74
Levy	\$ 667.68	\$ -	\$ 6,430.70	\$ 42,791.84	\$ -	\$ 49,890.22

DFS-A1-693 / Local Funding of Court Related Functions
Total Other Operating Costs
per Section 29.0085, F.S.
County FY 2010-2011

<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>
Liberty	\$ -	\$ 49.25	\$ 646.22	\$ 1,865.81	\$ -	\$ 2,561.28
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ 66,768.00	\$ 65,305.04	\$ 181,266.71	\$ 863,969.74	\$ 60,816.44	\$ 1,238,125.93
Marion	\$ 23,175.00	\$ -	\$ -	\$ -	\$ -	\$ 23,175.00
Martin	\$ -	\$ -	\$ -	\$ -	\$ 441.00	\$ 441.00
Miami-Dade	\$ 783,842.50	\$ 9,535.78	\$ -	\$ 4,279,283.29	\$ -	\$ 5,072,661.57
Monroe	\$ 109,314.00	\$ 167,604.00	\$ 73,537.00	\$ 1,564,054.00	\$ 137,954.00	\$ 2,052,463.00
Nassau	\$ 450.00	\$ 723.00	\$ -	\$ 3,600.00	\$ -	\$ 4,773.00
Okaloosa	\$ 62,941.00	\$ -	\$ -	\$ 4,052.00	\$ -	\$ 66,993.00
Okeechobee	\$ -	\$ 41.23	\$ -	\$ 18,132.76	\$ 1,002.31	\$ 19,176.30
Orange	\$ -	\$ -	\$ -	\$ 264,879.00	\$ -	\$ 264,879.00
Osceola	\$ -	\$ -	\$ -	\$ 255,755.78	\$ 70,353.89	\$ 326,109.67
Palm Beach	\$ 373,818.64	\$ 255,824.82	\$ -	\$ 1,706,670.97	\$ 108,235.14	\$ 2,444,549.57
Pasco	\$ -	\$ 197,983.46	\$ -	\$ -	\$ -	\$ 197,983.46
Pinellas	\$ -	\$ -	\$ 344,774.00	\$ 2,571,657.00	\$ 16,914.00	\$ 2,933,345.00
Polk	\$ 534,316.87	\$ 435,116.83	\$ 757,803.39	\$ 3,290,132.73	\$ -	\$ 5,017,369.82
Putnam	\$ 2,073.87	\$ 6,566.18	\$ 95,095.88	\$ 17,812.23	\$ 2,854.15	\$ 124,402.31
St. Johns	\$ 12,457.07	\$ 7,212.22	\$ 19,432.77	\$ 85,461.28	\$ 58,259.65	\$ 182,822.99
St. Lucie	\$ 142,119.73	\$ 94,000.00	\$ -	\$ 1,027,876.79	\$ 4,494.58	\$ 1,268,491.10
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ 109,693.71	\$ 48,740.79	\$ 119,432.29	\$ 1,674,510.35	\$ 110,066.41	\$ 2,062,443.55
Seminole	\$ -	\$ -	\$ -	\$ 43,067.00	\$ 91,455.00	\$ 134,522.00
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suwannee	\$ 95,292.00	\$ 21,944.88	\$ -	\$ 19,710.00	\$ 22,039.76	\$ 158,986.64
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wakulla	\$ 11,395.76	\$ 16,422.35	\$ -	\$ 21,932.10	\$ -	\$ 49,750.21
Walton	\$ 63.50	\$ -	\$ -	\$ 201,175.73	\$ -	\$ 201,239.23
Washington	\$ 9,849.84	\$ 2,928.37	\$ -	\$ 40,292.43	\$ 1,136.52	\$ 54,207.16
TOTAL	\$ 4,779,033.71	\$ 2,800,694.01	\$ 2,814,486.79	\$ 26,174,784.16	\$ 1,072,876.18	\$ 37,641,874.85

Prior Year Analysis of Lease/Rent Expense
Local Fiscal Year 2010-2011

County	Lease/Rent expense 2010	Lease/Rent expense 2011	Difference
Alachua	\$ 3,936,968.00	\$ 3,781,958.00	\$ (155,010.00)
Baker	\$ 224,339.00	\$ 204,689.00	\$ (19,650.00)
Bay	\$ 801,578.25	\$ 803,038.83	\$ 1,460.58
Bradford	\$ -	\$ -	\$ -
Brevard	\$ 526,751.43	\$ 432,148.65	\$ (94,602.78)
Broward	\$ 1,291,462.00	\$ 1,249,459.00	\$ (42,003.00)
Calhoun	\$ -	\$ -	\$ -
Charlotte	\$ -	\$ -	\$ -
Citrus	\$ 26,010.00	\$ 27,450.00	\$ 1,440.00
Clay	\$ 45,860.00	\$ 46,627.00	\$ 767.00
Collier	\$ 3,540.66	\$ -	\$ (3,540.66)
Columbia	\$ 68,928.00	\$ 64,728.00	\$ (4,200.00)
Desoto	\$ 150,429.67	\$ 153,151.13	\$ 2,721.46
Dixie	\$ 46,149.16	\$ 46,929.16	\$ 780.00
Duval	\$ 2,263,961.96	\$ 12,951,129.68	\$ 10,687,167.72
Escambia	\$ -	\$ -	\$ -
Flagler	\$ 1,089,964.00	\$ 1,090,362.00	\$ 398.00
Franklin	\$ 369,856.92	\$ 375,420.88	\$ 5,563.96
Gadsden	\$ -	\$ -	\$ -
Gilchrist	\$ -	\$ 7,536.00	\$ 7,536.00
Glades	\$ -	\$ -	\$ -
Gulf	\$ 9,254.60	\$ 8,410.64	\$ (843.96)
Hamilton	\$ 62,028.00	\$ 56,905.00	\$ (5,123.00)
Hardee	\$ -	\$ -	\$ -

Prior Year Analysis of Lease/Rent Expense
Local Fiscal Year 2010-2011

County	Lease/Rent expense 2010	Lease/Rent expense 2011	Difference
Hendry	\$ -	\$ -	\$ -
Hernando	\$ 1,010,352.78	\$ 1,010,526.00	\$ 173.22
Highlands	\$ -	\$ -	\$ -
Hillsborough	\$ 225,650.00	\$ 430,187.00	\$ 204,537.00
Holmes	\$ 1,200.00	\$ 1,200.00	\$ -
Indian River	\$ 103,967.12	\$ 83,629.78	\$ (20,337.34)
Jackson	\$ 65,557.94	\$ 51,050.30	\$ (14,507.64)
Jefferson	\$ -	\$ -	\$ -
Lafayette	\$ 34,197.88	\$ 35,582.36	\$ 1,384.48
Lake	\$ 117,603.00	\$ 95,733.00	\$ (21,870.00)
Lee	\$ 3,016,335.29	\$ 2,974,763.81	\$ (41,571.48)
Leon	\$ -	\$ -	\$ -
Levy	\$ 6,575.31	\$ 18,840.00	\$ 12,264.69
Liberty	\$ -	\$ 2,269.03	\$ 2,269.03
Madison	\$ 76,575.54	\$ 75,434.19	\$ (1,141.35)
Manatee	\$ 2,911,129.92	\$ 2,827,518.34	\$ (83,611.58)
Marion	\$ 42,295.00	\$ 46,140.00	\$ 3,845.00
Martin	\$ 347,471.00	\$ 403,725.18	\$ 56,254.18
Miami-Dade	\$ 40,777,166.48	\$ 40,951,924.68	\$ 174,758.20
Monroe	\$ 356,141.00	\$ 341,423.00	\$ (14,718.00)
Nassau	\$ 846,430.00	\$ 846,451.00	\$ 21.00
Okaloosa	\$ 19,139.80	\$ 17,464.95	\$ (1,674.85)
Okeechobee	\$ 15,412.68	\$ 37,017.76	\$ 21,605.08
Orange	\$ 1,664,494.00	\$ 1,396,609.00	\$ (267,885.00)

Prior Year Analysis of Lease/Rent Expense
Local Fiscal Year 2010-2011

County	Lease/Rent expense 2010	Lease/Rent expense 2011	Difference
Osceola	\$ -	\$ 780,450.00	\$ 780,450.00
Palm Beach	\$ -	\$ -	\$ -
Pasco	\$ 83,075.77	\$ 75,602.89	\$ (7,472.88)
Pinellas	\$ -	\$ -	\$ -
Polk	\$ 793,480.23	\$ 721,311.40	\$ (72,168.83)
Putnam	\$ 905,725.97	\$ 880,867.05	\$ (24,858.92)
St. Johns	\$ 57,420.96	\$ 63,451.46	\$ 6,030.50
St. Lucie	\$ 465,468.00	\$ 473,799.24	\$ 8,331.24
Santa Rosa	\$ 61,577.00	\$ 62,297.00	\$ 720.00
Sarasota	\$ 42,499.92	\$ 42,499.95	\$ 0.03
Seminole	\$ 3,227,517.52	\$ 3,229,305.00	\$ 1,787.48
Sumter	\$ 68,721.01	\$ 70,616.23	\$ 1,895.22
Suwannee	\$ -	\$ -	\$ -
Taylor	\$ 21,158.00	\$ 29,860.88	\$ 8,702.88
Union	\$ -	\$ -	\$ -
Volusia	\$ 621,197.94	\$ 426,976.00	\$ (194,221.94)
Wakulla	\$ -	\$ -	\$ -
Walton	\$ 44,126.01	\$ 48,153.82	\$ 4,027.81
Washington	\$ -	\$ 1,955.54	\$ 1,955.54
TOTAL	\$ 68,946,744.72	\$ 79,854,578.81	\$ 10,907,834.09

Prior Year Analysis of Maintenance Expense
Local Fiscal Year 2010-2011

County	Maintenance expense 2010	Maintenance expense 2011	Difference
Alachua	\$ 1,038,869.00	\$ 920,394.00	\$ (118,475.00)
Baker	\$ 97,245.00	\$ 122,048.00	\$ 24,803.00
Bay	\$ 728,104.61	\$ 747,430.62	\$ 19,326.01
Bradford	\$ 84,151.48	\$ 106,905.86	\$ 22,754.38
Brevard	\$ 791,489.68	\$ 624,957.18	\$ (166,532.50)
Broward	\$ 4,722,204.00	\$ 4,500,775.00	\$ (221,429.00)
Calhoun	\$ 43,482.00	\$ 44,233.00	\$ 751.00
Charlotte	\$ 386,505.63	\$ 390,156.72	\$ 3,651.09
Citrus	\$ 308,667.00	\$ 230,083.00	\$ (78,584.00)
Clay	\$ 252,861.00	\$ 225,735.00	\$ (27,126.00)
Collier	\$ 1,129.58	\$ 4,403.09	\$ 3,273.51
Columbia	\$ -	\$ -	\$ -
Desoto	\$ 93,804.16	\$ 97,700.48	\$ 3,896.32
Dixie	\$ 68,780.16	\$ 32,288.53	\$ (36,491.63)
Duval	\$ 916,863.88	\$ 1,181,356.23	\$ 264,492.35
Escambia	\$ 392,466.00	\$ 462,887.00	\$ 70,421.00
Flagler	\$ 143,550.00	\$ 131,334.00	\$ (12,216.00)
Franklin	\$ 145,614.99	\$ 144,072.42	\$ (1,542.57)
Gadsden	\$ 81,578.05	\$ 70,059.78	\$ (11,518.27)
Gilchrist	\$ 122,883.63	\$ 130,228.59	\$ 7,344.96
Glades	\$ 29,913.00	\$ 49,286.00	\$ 19,373.00
Gulf	\$ 192,711.19	\$ 133,364.60	\$ (59,346.59)
Hamilton	\$ 116,895.00	\$ 121,981.00	\$ 5,086.00
Hardee	\$ 29,237.07	\$ 17,155.97	\$ (12,081.10)

Prior Year Analysis of Maintenance Expense
Local Fiscal Year 2010-2011

County	Maintenance expense 2010	Maintenance expense 2011	Difference
Hendry	\$ 8,514.07	\$ 17,157.91	\$ 8,643.84
Hernando	\$ 389,308.50	\$ 314,194.86	\$ (75,113.64)
Highlands	\$ 117,486.40	\$ 140,777.09	\$ 23,290.69
Hillsborough	\$ 884,845.00	\$ 849,975.00	\$ (34,870.00)
Holmes	\$ 45,049.74	\$ 39,078.69	\$ (5,971.05)
Indian River	\$ 579,603.29	\$ 544,521.05	\$ (35,082.24)
Jackson	\$ 252,323.93	\$ 225,605.62	\$ (26,718.31)
Jefferson	\$ 8,254.18	\$ 12,861.09	\$ 4,606.91
Lafayette	\$ 6,953.26	\$ 4,853.68	\$ (2,099.58)
Lake	\$ 169,835.00	\$ 156,793.00	\$ (13,042.00)
Lee	\$ 906,469.12	\$ 831,982.09	\$ (74,487.03)
Leon	\$ 529,042.58	\$ 674,419.36	\$ 145,376.78
Levy	\$ 78,961.56	\$ 60,365.96	\$ (18,595.60)
Liberty	\$ 37,018.34	\$ 29,519.81	\$ (7,498.53)
Madison	\$ 16,295.97	\$ 9,975.43	\$ (6,320.54)
Manatee	\$ 1,048,872.14	\$ 720,509.70	\$ (328,362.44)
Marion	\$ 564,709.00	\$ 676,277.00	\$ 111,568.00
Martin	\$ 399,127.82	\$ 448,613.03	\$ 49,485.21
Miami-Dade	\$ 476,150.21	\$ 545,144.20	\$ 68,993.99
Monroe	\$ 1,197,762.00	\$ 1,218,319.00	\$ 20,557.00
Nassau	\$ 1,020,196.00	\$ 710,065.00	\$ (310,131.00)
Okaloosa	\$ 11,872.70	\$ -	\$ (11,872.70)
Okeechobee	\$ 118,192.80	\$ 136,359.19	\$ 18,166.39
Orange	\$ 9,753,509.00	\$ 5,145,958.00	\$ (4,607,551.00)

Prior Year Analysis of Maintenance Expense
Local Fiscal Year 2010-2011

County	Maintenance expense 2010	Maintenance expense 2011	Difference
Osceola	\$ 906,186.38	\$ 824,840.92	\$ (81,345.46)
Palm Beach	\$ 5,561,928.16	\$ 4,034,382.88	\$ (1,527,545.28)
Pasco	\$ 694,129.12	\$ 642,561.95	\$ (51,567.17)
Pinellas	\$ 4,954,879.00	\$ 4,770,112.00	\$ (184,767.00)
Polk	\$ 1,218,616.53	\$ 1,198,909.16	\$ (19,707.37)
Putnam	\$ 93,780.84	\$ 90,453.86	\$ (3,326.98)
St. Johns	\$ 123,337.47	\$ 116,731.34	\$ (6,606.13)
St. Lucie	\$ 26,806.06	\$ 35,949.06	\$ 9,143.00
Santa Rosa	\$ 279,854.00	\$ 270,474.00	\$ (9,380.00)
Sarasota	\$ 584,751.63	\$ 269,710.34	\$ (315,041.29)
Seminole	\$ 696,070.62	\$ 1,062,045.00	\$ 365,974.38
Sumter	\$ 155,558.12	\$ 166,665.48	\$ 11,107.36
Suwannee	\$ 75,608.43	\$ 63,524.22	\$ (12,084.21)
Taylor	\$ -	\$ -	\$ -
Union	\$ 109,591.08	\$ 76,016.68	\$ (33,574.40)
Volusia	\$ 779,437.32	\$ 1,707,438.00	\$ 928,000.68
Wakulla	\$ -	\$ 5,460.00	\$ 5,460.00
Walton	\$ 155,474.46	\$ 150,159.19	\$ (5,315.27)
Washington	\$ 16,621.00	\$ 15,449.51	\$ (1,171.49)
TOTAL	\$ 45,841,988.94	\$ 39,503,045.42	\$ (6,338,943.52)

Prior Year Analysis of Utility Expenses
Local Fiscal Year 2010-2011

County	Utilities expense 2010	Utility expense 2011	Difference
Alachua	\$ 670,289.00	\$ 711,016.00	\$ 40,727.00
Baker	\$ 77,151.00	\$ 78,967.00	\$ 1,816.00
Bay	\$ 392,090.44	\$ 404,034.04	\$ 11,943.60
Bradford	\$ 117,851.62	\$ 119,820.58	\$ 1,968.96
Brevard	\$ 881,701.46	\$ 837,869.88	\$ (43,831.58)
Broward	\$ 2,086,654.00	\$ 2,039,214.00	\$ (47,440.00)
Calhoun	\$ 37,799.00	\$ 38,178.00	\$ 379.00
Charlotte	\$ 203,345.89	\$ 225,304.85	\$ 21,958.96
Citrus	\$ 200,573.00	\$ 188,246.00	\$ (12,327.00)
Clay	\$ 401,574.00	\$ 355,722.00	\$ (45,852.00)
Collier	\$ 330,116.20	\$ 352,898.15	\$ 22,781.95
Columbia	\$ -	\$ -	\$ -
Desoto	\$ 42,905.00	\$ 43,548.59	\$ 643.59
Dixie	\$ 17,872.70	\$ 20,478.40	\$ 2,605.70
Duval	\$ 37,308.06	\$ 992,020.51	\$ 954,712.45
Escambia	\$ 992,107.00	\$ 941,669.00	\$ (50,438.00)
Flagler	\$ 158,609.00	\$ 159,007.00	\$ 398.00
Franklin	\$ 50,309.86	\$ 53,528.83	\$ 3,218.97
Gadsden	\$ 89,527.72	\$ 84,124.61	\$ (5,403.11)
Gilchrist	\$ 59,055.75	\$ 52,979.44	\$ (6,076.31)
Glades	\$ 25,003.00	\$ 24,483.00	\$ (520.00)
Gulf	\$ 110,049.25	\$ 107,851.16	\$ (2,198.09)
Hamilton	\$ 50,429.00	\$ 47,062.00	\$ (3,367.00)
Hardee	\$ 53,406.01	\$ 55,623.44	\$ 2,217.43

Prior Year Analysis of Utility Expenses
Local Fiscal Year 2010-2011

County	Utilities expense 2010	Utility expense 2011	Difference
Hendry	\$ 130,706.59	\$ 128,536.05	\$ (2,170.54)
Hernando	\$ 183,204.00	\$ 174,959.82	\$ (8,244.18)
Highlands	\$ 202,551.91	\$ 172,691.74	\$ (29,860.17)
Hillsborough	\$ 1,377,747.00	\$ 1,295,200.00	\$ (82,547.00)
Holmes	\$ 43,874.77	\$ 53,911.68	\$ 10,036.91
Indian River	\$ 15,163.97	\$ 12,857.00	\$ (2,306.97)
Jackson	\$ 193,363.71	\$ 153,661.25	\$ (39,702.46)
Jefferson	\$ -	\$ -	\$ -
Lafayette	\$ 14,739.88	\$ 12,674.91	\$ (2,064.97)
Lake	\$ 413,653.00	\$ 367,264.00	\$ (46,389.00)
Lee	\$ 1,154,251.29	\$ 1,079,984.03	\$ (74,267.26)
Leon	\$ 538,860.76	\$ 516,606.62	\$ (22,254.14)
Levy	\$ 99,361.37	\$ 77,681.92	\$ (21,679.45)
Liberty	\$ 55,750.25	\$ 50,758.99	\$ (4,991.26)
Madison	\$ 28,926.99	\$ 26,160.64	\$ (2,766.35)
Manatee	\$ 1,068,021.01	\$ 1,424,445.57	\$ 356,424.56
Marion	\$ 305,726.00	\$ 344,484.00	\$ 38,758.00
Martin	\$ 246,465.08	\$ 127,667.40	\$ (118,797.68)
Miami-Dade	\$ 217,193.29	\$ 184,793.05	\$ (32,400.24)
Monroe	\$ 514,030.00	\$ 480,934.00	\$ (33,096.00)
Nassau	\$ 237,010.00	\$ 245,142.00	\$ 8,132.00
Okaloosa	\$ -	\$ -	\$ -
Okeechobee	\$ 130,775.05	\$ 139,428.08	\$ 8,653.03
Orange	\$ 1,975,371.00	\$ 2,444,108.00	\$ 468,737.00

Prior Year Analysis of Utility Expenses
Local Fiscal Year 2010-2011

County	Utilities expense 2010	Utility expense 2011	Difference
Osceola	\$ 651,752.58	\$ 571,355.39	\$ (80,397.19)
Palm Beach	\$ 1,858,703.77	\$ 1,963,285.08	\$ 104,581.31
Pasco	\$ 845,596.20	\$ 812,376.70	\$ (33,219.50)
Pinellas	\$ -		\$ -
Polk	\$ 1,392,847.77	\$ 1,298,156.45	\$ (94,691.32)
Putnam	\$ 62,876.12	\$ 61,916.59	\$ (959.53)
St. Johns	\$ 288,653.63	\$ 302,450.89	\$ 13,797.26
St. Lucie	\$ 665,344.22	\$ 708,071.90	\$ 42,727.68
Santa Rosa	\$ 311,987.00	\$ 242,516.00	\$ (69,471.00)
Sarasota	\$ 482,019.97	\$ 485,356.59	\$ 3,336.62
Seminole	\$ 933,306.80	\$ 911,317.00	\$ (21,989.80)
Sumter	\$ 172,571.52	\$ 164,109.31	\$ (8,462.21)
Suwannee	\$ 26,310.30	\$ 24,148.28	\$ (2,162.02)
Taylor	\$ -	\$ -	\$ -
Union	\$ 68,356.65	\$ 67,884.49	\$ (472.16)
Volusia	\$ 381,679.63	\$ 379,722.00	\$ (1,957.63)
Wakulla	\$ 305.52	\$ -	\$ (305.52)
Walton	\$ 242,278.10	\$ 272,116.27	\$ 29,838.17
Washington	\$ 45,213.00	\$ 43,512.32	\$ (1,700.68)
TOTAL	\$ 24,662,277.66	\$ 25,755,892.49	\$ 1,093,614.83

Prior Year Analysis of Security Expense
Local Fiscal Year 2010-2011

County	Security expense 2010	Security expense 2011	Difference
Alachua	\$ 2,728,273.00	\$ 2,786,183.00	\$ 57,910.00
Baker	\$ 291,341.00	\$ 320,893.00	\$ 29,552.00
Bay	\$ 1,705,974.56	\$ 1,729,556.38	\$ 23,581.82
Bradford	\$ 238,339.55	\$ 178,678.07	\$ (59,661.48)
Brevard	\$ 245,305.89	\$ 283,972.39	\$ 38,666.50
Broward	\$ 11,958,229.00	\$ 11,617,959.00	\$ (340,270.00)
Calhoun	\$ 37,422.00	\$ 48,742.00	\$ 11,320.00
Charlotte	\$ 1,740,760.08	\$ 1,995,164.70	\$ 254,404.62
Citrus	\$ 704,329.00	\$ 682,650.00	\$ (21,679.00)
Clay	\$ 1,236,799.00	\$ 1,104,687.00	\$ (132,112.00)
Collier	\$ 4,412,780.55	\$ 4,106,771.38	\$ (306,009.17)
Columbia	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -
Dixie	\$ 36,644.68	\$ 41,560.77	\$ 4,916.09
Duval	\$ 1,438,558.51	\$ 1,475,327.81	\$ 36,769.30
Escambia	\$ 2,583,515.00	\$ 2,669,223.00	\$ 85,708.00
Flagler	\$ 824,866.00	\$ 804,057.00	\$ (20,809.00)
Franklin	\$ 111,326.31	\$ 125,173.88	\$ 13,847.57
Gadsden	\$ 233,449.79	\$ 233,878.31	\$ 428.52
Gilchrist	\$ 219,564.00	\$ 181,570.00	\$ (37,994.00)
Glades	\$ 36,607.00	\$ 34,284.00	\$ (2,323.00)
Gulf	\$ 94,308.55	\$ 100,644.08	\$ 6,335.53
Hamilton	\$ 31,194.00	\$ 33,295.00	\$ 2,101.00
Hardee	\$ 58,649.80	\$ 60,742.23	\$ 2,092.43
Hendry	\$ 85,284.45	\$ 75,449.46	\$ (9,834.99)

Prior Year Analysis of Security Expense
Local Fiscal Year 2010-2011

County	Security expense 2010	Security expense 2011	Difference
Hernando	\$ 988,338.00	\$ 978,901.00	\$ (9,437.00)
Highlands	\$ 955,983.44	\$ 959,698.56	\$ 3,715.12
Hillsborough	\$ 15,063,685.00	\$ 14,244,420.00	\$ (819,265.00)
Holmes	\$ 475.00	\$ 633.00	\$ 158.00
Indian River	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -
Lafayette	\$ 1,592.64	\$ 1,662.70	\$ 70.06
Lake	\$ 2,140,231.00	\$ 2,140,231.00	\$ -
Lee	\$ 9,938,606.96	\$ 9,709,739.60	\$ (228,867.36)
Leon	\$ 3,166,010.67	\$ 3,156,729.08	\$ (9,281.59)
Levy	\$ 247,113.25	\$ 240,821.21	\$ (6,292.04)
Liberty	\$ 9,084.00	\$ 9,084.00	\$ -
Madison	\$ 118,544.88	\$ 113,854.88	\$ (4,690.00)
Manatee	\$ 4,137,153.93	\$ 4,180,476.98	\$ 43,323.05
Marion	\$ 2,088,449.00	\$ 2,110,448.00	\$ 21,999.00
Martin	\$ 2,914,492.06	\$ 2,910,277.81	\$ (4,214.25)
Miami-Dade	\$ 8,650,449.77	\$ 8,543,080.27	\$ (107,369.50)
Monroe	\$ 1,260,001.00	\$ 1,326,805.00	\$ 66,804.00
Nassau	\$ 775,739.00	\$ 776,082.00	\$ 343.00
Okaloosa	\$ 1,695,080.00	\$ 1,641,400.00	\$ (53,680.00)
Okeechobee	\$ 964,424.02	\$ 894,347.30	\$ (70,076.72)
Orange	\$ 10,272,056.00	\$ 11,322,106.00	\$ 1,050,050.00
Osceola	\$ 3,532,306.88	\$ 3,688,727.84	\$ 156,420.96

Prior Year Analysis of Security Expense
Local Fiscal Year 2010-2011

County	Security expense 2010	Security expense 2011	Difference
Palm Beach	\$ 3,288,302.28	\$ 2,494,086.27	\$ (794,216.01)
Pasco	\$ 3,132,403.88	\$ 3,045,163.38	\$ (87,240.50)
Pinellas	\$ 13,554,840.00	\$ 13,490,294.00	\$ (64,546.00)
Polk	\$ 5,371,133.00	\$ 5,548,750.27	\$ 177,617.27
Putnam	\$ 633,650.14	\$ 592,433.30	\$ (41,216.84)
St. Johns	\$ 1,286,909.64	\$ 1,565,125.83	\$ 278,216.19
St. Lucie	\$ 3,456,241.00	\$ 3,408,170.00	\$ (48,071.00)
Santa Rosa	\$ 918,502.00	\$ 772,594.00	\$ (145,908.00)
Sarasota	\$ 6,122,831.24	\$ 5,807,192.99	\$ (315,638.25)
Seminole	\$ 4,846,411.99	\$ 4,849,320.00	\$ 2,908.01
Sumter	\$ 651,643.00	\$ 627,166.00	\$ (24,477.00)
Suwannee	\$ 124,277.31	\$ 154,900.00	\$ 30,622.69
Taylor	\$ -	\$ -	\$ -
Union	\$ 20,161.80	\$ 27,247.82	\$ 7,086.02
Volusia	\$ 11,397,050.53	\$ 11,401,746.00	\$ 4,695.47
Wakulla	\$ 269,475.04	\$ 269,475.00	\$ (0.04)
Walton	\$ 421,531.00	\$ 210,009.38	\$ (211,521.62)
Washington	\$ 194,171.00	\$ 136,024.96	\$ (58,146.04)
TOTAL	\$ 155,662,873.07	\$ 154,039,687.89	\$ (1,623,185.18)

Prior Year Analysis of Communications Total
Local Fiscal Year 2010-2011

County	Communications expense 2010	Communications expense 2011	Difference
Alachua	\$ 199,458.00	\$ 200,470.00	\$ 1,012.00
Baker	\$ 115,361.00	\$ 91,040.00	\$ (24,321.00)
Bay	\$ 648,353.09	\$ 637,747.26	\$ (10,605.83)
Bradford	\$ 72,253.92	\$ 47,262.83	\$ (24,991.09)
Brevard	\$ 1,308,982.02	\$ 1,171,672.18	\$ (137,309.84)
Broward	\$ 3,595,183.00	\$ 3,165,308.00	\$ (429,875.00)
Calhoun	\$ 49,249.00	\$ 53,139.00	\$ 3,890.00
Charlotte	\$ 149,267.83	\$ 121,694.07	\$ (27,573.76)
Citrus	\$ 503,630.00	\$ 430,804.00	\$ (72,826.00)
Clay	\$ 466,794.00	\$ 366,389.00	\$ (100,405.00)
Collier	\$ 468,485.38	\$ 463,306.72	\$ (5,178.66)
Columbia	\$ 90,531.00	\$ 93,570.00	\$ 3,039.00
Desoto	\$ 30,129.69	\$ 82,212.18	\$ 52,082.49
Dixie	\$ 64,685.55	\$ 39,320.74	\$ (25,364.81)
Duval	\$ 3,123,911.29	\$ 2,729,495.47	\$ (394,415.82)
Escambia	\$ 302,031.00	\$ 364,998.00	\$ 62,967.00
Flagler	\$ 105,379.00	\$ 77,494.00	\$ (27,885.00)
Franklin	\$ 48,551.24	\$ 56,531.94	\$ 7,980.70
Gadsden	\$ 261,211.80	\$ 313,125.10	\$ 51,913.30
Gilchrist	\$ 55,483.50	\$ 45,611.75	\$ (9,871.75)
Glades	\$ 37,476.00	\$ 28,349.00	\$ (9,127.00)
Gulf	\$ 69,165.12	\$ 51,173.57	\$ (17,991.55)
Hamilton	\$ 36,987.00	\$ 33,530.00	\$ (3,457.00)
Hardee	\$ 116,605.74	\$ 91,426.45	\$ (25,179.29)
Hendry	\$ 95,492.58	\$ 100,212.51	\$ 4,719.93

Prior Year Analysis of Communications Total
Local Fiscal Year 2010-2011

County	Communications expense 2010	Communications expense 2011	Difference
Hernando	\$ 140,149.62	\$ 134,397.18	\$ (5,752.44)
Highlands	\$ 284,576.22	\$ 264,181.49	\$ (20,394.73)
Hillsborough	\$ 9,574,489.00	\$ 7,541,537.00	\$ (2,032,952.00)
Holmes	\$ 93,547.23	\$ 71,541.05	\$ (22,006.18)
Indian River	\$ 335,635.88	\$ 265,229.13	\$ (70,406.75)
Jackson	\$ 158,773.51	\$ 105,497.83	\$ (53,275.68)
Jefferson	\$ 18,778.98	\$ 23,649.37	\$ 4,870.39
Lafayette	\$ 37,183.83	\$ 31,590.45	\$ (5,593.38)
Lake	\$ 842,684.00	\$ 934,675.00	\$ 91,991.00
Lee	\$ 1,574,791.65	\$ 1,526,496.24	\$ (48,295.41)
Leon	\$ 1,297,322.10	\$ 1,192,027.92	\$ (105,294.18)
Levy	\$ 122,499.95	\$ 133,139.96	\$ 10,640.01
Liberty	\$ 5,893.48	\$ 6,143.09	\$ 249.61
Madison	\$ 111,158.22	\$ 152,584.56	\$ 41,426.34
Manatee	\$ 1,070,645.50	\$ 807,413.47	\$ (263,232.03)
Marion	\$ 3,839,887.00	\$ 3,695,738.00	\$ (144,149.00)
Martin	\$ 204,239.47	\$ 198,315.51	\$ (5,923.96)
Miami-Dade	\$ 8,379,063.65	\$ 7,767,844.22	\$ (611,219.43)
Monroe	\$ 562,343.00	\$ 563,198.00	\$ 855.00
Nassau	\$ 415,560.00	\$ 279,030.00	\$ (136,530.00)
Okaloosa	\$ 241,684.01	\$ 324,784.08	\$ 83,100.07
Okeechobee	\$ 138,686.71	\$ 114,387.49	\$ (24,299.22)
Orange	\$ 5,533,234.00	\$ 6,719,579.00	\$ 1,186,345.00
Osceola	\$ 494,167.44	\$ 330,744.09	\$ (163,423.35)
Palm Beach	\$ 4,028,994.24	\$ 3,686,607.41	\$ (342,386.83)

Prior Year Analysis of Communications Total
Local Fiscal Year 2010-2011

County	Communications expense 2010	Communications expense 2011	Difference
Pasco	\$ 589,891.50	\$ 592,553.71	\$ 2,662.21
Pinellas	\$ 2,330,327.00	\$ 1,777,320.00	\$ (553,007.00)
Polk	\$ 535,384.04	\$ 638,425.68	\$ 103,041.64
Putnam	\$ 623,124.60	\$ 670,095.59	\$ 46,970.99
St. Johns	\$ 110,982.70	\$ 396,250.38	\$ 285,267.68
St. Lucie	\$ 178,763.88	\$ 147,797.40	\$ (30,966.48)
Santa Rosa	\$ 428,254.00	\$ 468,880.00	\$ 40,626.00
Sarasota	\$ 1,960,522.47	\$ 2,261,095.92	\$ 300,573.45
Seminole	\$ 1,012,097.17	\$ 953,896.00	\$ (58,201.17)
Sumter	\$ 305,111.75	\$ 202,834.70	\$ (102,277.05)
Suwannee	\$ 117,015.90	\$ 111,459.63	\$ (5,556.27)
Taylor	\$ 30,152.76	\$ 38,851.84	\$ 8,699.08
Union	\$ 36,807.83	\$ 35,984.54	\$ (823.29)
Volusia	\$ 3,118,032.38	\$ 2,830,039.00	\$ (287,993.38)
Wakulla	\$ 17,890.71	\$ 48,058.42	\$ 30,167.71
Walton	\$ 34,041.65	\$ 36,021.39	\$ 1,979.74
Washington	\$ 22,287.00	\$ 22,268.73	\$ (18.27)
TOTAL	\$ 62,971,333.78	\$ 58,958,048.24	\$ (4,013,285.54)

Prior Year Analysis of Local Requirements Expense
Local Fiscal Year 2010-2011

County	Local Requirements expense 2010	Local Requirements expense 2011	Difference
Alachua	\$ 213,703.00	\$ 223,892.00	\$ 10,189.00
Baker	\$ 32,563.00	\$ 30,554.00	\$ (2,009.00)
Bay	\$ 513,868.25	\$ 529,189.13	\$ 15,320.88
Bradford	\$ 225,066.87	\$ 298,172.67	\$ 73,105.80
Brevard	\$ 1,853,152.16	\$ 1,695,981.98	\$ (157,170.18)
Broward	\$ 6,703,287.00	\$ 6,396,512.00	\$ (306,775.00)
Calhoun	\$ 6,471.00	\$ 6,379.00	\$ (92.00)
Charlotte	\$ 728,029.71	\$ 742,438.69	\$ 14,408.98
Citrus	\$ 432,822.00	\$ 382,015.00	\$ (50,807.00)
Clay	\$ 363,468.00	\$ 419,337.00	\$ 55,869.00
Collier	\$ 449,361.99	\$ 451,159.98	\$ 1,797.99
Columbia	\$ 1,428,199.00	\$ 869,570.00	\$ (558,629.00)
Desoto	\$ 27,523.10	\$ 23,860.83	\$ (3,662.27)
Dixie	\$ 7,784.55	\$ 4,454.90	\$ (3,329.65)
Duval	\$ 1,981,686.00	\$ 2,118,288.29	\$ 136,602.29
Escambia	\$ 309,366.00	\$ 327,331.00	\$ 17,965.00
Flagler	\$ 649,940.00	\$ 639,788.00	\$ (10,152.00)
Franklin	\$ 46,151.36	\$ 36,665.14	\$ (9,486.22)
Gadsden	\$ 130,735.31	\$ 132,472.42	\$ 1,737.11
Gilchrist	\$ 26,769.76	\$ 22,056.31	\$ (4,713.45)
Glades	\$ -	\$ -	\$ -
Gulf	\$ 37,984.13	\$ 49,972.47	\$ 11,988.34
Hamilton	\$ -	\$ -	\$ -
Hardee	\$ 23,783.97	\$ 35,827.37	\$ 12,043.40
Hendry	\$ 42,465.30	\$ 40,553.53	\$ (1,911.77)

Note: Pursuant to S. 29.008(4)(a), F.S. only subsection (3) of S.29.008 F.S. is to maintain prior year levels

Prior Year Analysis of Local Requirements Expense
Local Fiscal Year 2010-2011

County	Local Requirements expense 2010	Local Requirements expense 2011	Difference
Hernando	\$ 668,494.42	\$ 304,948.99	\$ (363,545.43)
Highlands	\$ 52,225.03	\$ 284,563.37	\$ 232,338.34
Hillsborough	\$ 4,304,773.00	\$ 4,214,429.00	\$ (90,344.00)
Holmes	\$ 15,069.98	\$ 15,612.68	\$ 542.70
Indian River	\$ 270,399.98	\$ 135,557.80	\$ (134,842.18)
Jackson	\$ 45,551.14	\$ 58,243.13	\$ 12,691.99
Jefferson	\$ 306,902.33	\$ 54,498.25	\$ (252,404.08)
Lafayette	\$ 323.00	\$ -	\$ (323.00)
Lake	\$ 462,448.00	\$ 396,801.00	\$ (65,647.00)
Lee	\$ 10,132,417.17	\$ 10,691,027.75	\$ 558,610.58
Leon	\$ 967,373.33	\$ 1,116,810.19	\$ 149,436.86
Levy	\$ 19,632.25	\$ 21,792.95	\$ 2,160.70
Liberty	\$ 56,661.03	\$ 72,177.43	\$ 15,516.40
Madison	\$ 2,018.00	\$ 2,096.50	\$ 78.50
Manatee	\$ 692,634.58	\$ 700,211.25	\$ 7,576.67
Marion	\$ 790,866.00	\$ 949,762.00	\$ 158,896.00
Martin	\$ 189,444.03	\$ 109,215.49	\$ (80,228.54)
Miami-Dade	\$ 3,314,348.60	\$ 3,196,099.60	\$ (118,249.00)
Monroe	\$ 1,171,463.00	\$ 1,036,687.00	\$ (134,776.00)
Nassau	\$ 142,552.00	\$ 158,347.00	\$ 15,795.00
Okaloosa	\$ 418,442.96	\$ 396,024.83	\$ (22,418.13)
Okeechobee	\$ 16,404.20	\$ 21,577.55	\$ 5,173.35
Orange	\$ 3,687,149.00	\$ 4,258,263.00	\$ 571,114.00
Osceola	\$ 3,070,287.51	\$ 3,223,386.53	\$ 153,099.02
Palm Beach	\$ 4,751,788.51	\$ 4,441,243.86	\$ (310,544.65)

Note: Pursuant to S. 29.008(4)(a), F.S. only subsection (3) of S.29.008 F.S. is to maintain prior year levels

Prior Year Analysis of Local Requirements Expense
Local Fiscal Year 2010-2011

County	Local Requirements expense 2010	Local Requirements expense 2011	Difference
Pasco	\$ 761,825.63	\$ 1,097,787.35	\$ 335,961.72
Pinellas	\$ 1,872,238.00	\$ 1,620,939.00	\$ (251,299.00)
Polk	\$ 6,713,104.82	\$ 7,215,931.49	\$ 502,826.67
Putnam	\$ 251,392.20	\$ 244,315.81	\$ (7,076.39)
St. Johns	\$ 1,643,872.33	\$ 1,417,770.30	\$ (226,102.03)
St. Lucie	\$ 898,512.41	\$ 885,087.37	\$ (13,425.04)
Santa Rosa	\$ 152,986.00	\$ 168,446.00	\$ 15,460.00
Sarasota	\$ 910,787.94	\$ 850,075.58	\$ (60,712.36)
Seminole	\$ 1,272,985.35	\$ 1,205,275.00	\$ (67,710.35)
Sumter	\$ 97,766.18	\$ 86,745.29	\$ (11,020.89)
Suwannee	\$ 44,707.88	\$ 40,880.88	\$ (3,827.00)
Taylor	\$ 7,323.76	\$ 2,747.20	\$ (4,576.56)
Union	\$ 6,328.50	\$ 6,767.20	\$ 438.70
Volusia	\$ 5,858,443.07	\$ 6,519,115.00	\$ 660,671.93
Wakulla	\$ 259,019.95	\$ 233,729.85	\$ (25,290.10)
Walton	\$ 73,659.72	\$ 76,874.04	\$ 3,214.32
Washington	\$ 9,109.00	\$ 8,431.30	\$ (677.70)
TOTAL	\$ 72,617,913.25	\$ 73,016,767.52	\$ 398,854.27

Note: Pursuant to S. 29.008(4)(a), F.S. only subsection (3) of S.29.008 F.S. is to maintain prior year levels

Prior Year Analysis of Radio Systems Expense
Local Fiscal Year 2010-2011

County	Radio Systems expense 2010	Radio Systems expense 2011	Difference
Alachua	\$ -	\$ -	\$ -
Baker	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -
Brevard	\$ 2,213.36	\$ 2,173.12	\$ (40.24)
Broward	\$ -	\$ -	\$ -
Calhoun	\$ -	\$ -	\$ -
Charlotte	\$ -	\$ -	\$ -
Citrus	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -
Collier	\$ 1,742.59	\$ 1,415.00	\$ (327.59)
Columbia	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -
Duval	\$ 19,831.00	\$ 17,206.00	\$ (2,625.00)
Escambia	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -
Franklin	\$ -	\$ -	\$ -
Gadsden	\$ -	\$ -	\$ -
Gilchrist	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -

Prior Year Analysis of Radio Systems Expense
Local Fiscal Year 2010-2011

County	Radio Systems expense 2010	Radio Systems expense 2011	Difference
Hendry	\$ -	\$ -	\$ -
Hernando	\$ -	\$ -	\$ -
Highlands	\$ -	\$ -	\$ -
Hillsborough	\$ -	\$ -	\$ -
Holmes	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -
Lee	\$ 1,896.96	\$ 2,744.04	\$ 847.08
Leon	\$ 13,178.21	\$ 3,024.26	\$ (10,153.95)
Levy	\$ -	\$ -	\$ -
Liberty	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -
Martin	\$ -	\$ -	\$ -
Miami-Dade	\$ 12,039.76	\$ 24,753.97	\$ 12,714.21
Monroe	\$ -	\$ -	\$ -
Nassau	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -
Orange	\$ 1,169.00	\$ 4,813.00	\$ 3,644.00

Prior Year Analysis of Radio Systems Expense
Local Fiscal Year 2010-2011

County	Radio Systems expense 2010	Radio Systems expense 2011	Difference
Osceola	\$ -	\$ -	\$ -
Palm Beach	\$ 2,772.00	\$ 6,212.14	\$ 3,440.14
Pasco	\$ 8,283.77	\$ 7,600.83	\$ (682.94)
Pinellas	\$ 282,756.00	\$ 394,260.11	\$ 111,504.11
Polk	\$ -	\$ -	\$ -
Putnam	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -
Seminole	\$ 821.58	\$ 967.00	\$ 145.42
Sumter	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -
Volusia	\$ -	\$ -	\$ -
Wakulla	\$ -	\$ -	\$ -
Walton	\$ -	\$ -	\$ -
Washington	\$ -	\$ -	\$ -
TOTAL	\$ 346,704.23	\$ 465,169.47	\$ 118,465.24

Prior Year Analysis of Info Systems Expense
Local Fiscal Year 2010-2011

County	Info Systems expense 2010	Info Systems expense 2011	Difference
Alachua	\$ -	\$ -	\$ -
Baker	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -
Brevard	\$ 32,220.00	\$ 6,000.00	\$ (26,220.00)
Broward	\$ 2,786,533.00	\$ 2,202,895.00	\$ (583,638.00)
Calhoun	\$ -	\$ -	\$ -
Charlotte	\$ 347,865.00	\$ 377,342.00	\$ 29,477.00
Citrus	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -
Collier	\$ 124,503.00	\$ 146,529.00	\$ 22,026.00
Columbia	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -
Duval	\$ -	\$ -	\$ -
Escambia	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -
Franklin	\$ -	\$ -	\$ -
Gadsden	\$ 10,264.92	\$ 8,816.44	\$ (1,448.48)
Gilchrist	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -
Hernando	\$ -	\$ -	\$ -

Prior Year Analysis of Info Systems Expense
Local Fiscal Year 2010-2011

County	Info Systems expense 2010	Info Systems expense 2011	Difference
Highlands	\$ -	\$ -	\$ -
Hillsborough	\$ 5,858,615.00	\$ 5,614,005.00	\$ (244,610.00)
Holmes	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -
Lee	\$ 912,558.73	\$ 1,003,335.11	\$ 90,776.38
Leon	\$ 254,291.05	\$ 314,717.92	\$ 60,426.87
Levy	\$ -	\$ -	\$ -
Liberty	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -
Martin	\$ 385,419.05	\$ 166,582.84	\$ (218,836.21)
Miami-Dade	\$ 8,148,219.18	\$ 5,613,940.26	\$ (2,534,278.92)
Monroe	\$ -	\$ -	\$ -
Nassau	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -
Orange	\$ 270,555.00	\$ 333,704.00	\$ 63,149.00
Osceola	\$ 345,923.28	\$ 198,117.55	\$ (147,805.73)
Palm Beach	\$ 1,034,941.00	\$ 348,360.00	\$ (686,581.00)
Pasco	\$ 312,930.04	\$ 294,850.49	\$ (18,079.55)
Pinellas	\$ 5,609,240.00	\$ 2,911,929.96	\$ (2,697,310.04)

Prior Year Analysis of Info Systems Expense
Local Fiscal Year 2010-2011

County	Info Systems expense 2010	Info Systems expense 2011	Difference
Polk	\$ 898,756.76	\$ 1,048,900.93	\$ 150,144.17
Putnam	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -
Sumter	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -
Union	\$ 37,669.37	\$ 19,575.90	\$ (18,093.47)
Volusia	\$ 2,253,831.00	\$ 1,912,906.00	\$ (340,925.00)
Wakulla	\$ -	\$ -	\$ -
Walton	\$ 84,225.40	\$ 106,915.07	\$ 22,689.67
Washington	\$ -	\$ -	\$ -
TOTAL	\$ 29,708,560.78	\$ 22,629,423.47	\$ (7,079,137.31)