

STATE OF FLORIDA

STATEMENT OF COUNTY FUNDED COURT-RELATED FUNCTIONS

FISCAL YEAR ENDED SEPTEMBER 30, 2012



**CHIEF FINANCIAL OFFICER
JEFF ATWATER
STATE OF FLORIDA**

FLORIDA DEPARTMENT OF FINANCIAL SERVICES

ACKNOWLEDGEMENTS

The Statement of County Funded Court-Related Functions for fiscal year ended September 30, 2012 was prepared by:

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Special Appreciation

Special appreciation is given to all fiscal and accounting personnel throughout the State of Florida who contributed financial information.

**Statement of County Funded Court-Related Functions
Fiscal Year Ended September 30, 2012**

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* All counties in parentheses did not maintain expenditure balances from prior year totals *

SUMMARY

Purpose

Pursuant to Section 29.008(4)(a), Florida Statutes, the Department of Financial Services will review county expenditure reports for determining if counties have increased their annual court-related expenditures by 1.5 percent based on what was reported the prior year. This review and analysis, as required by law, compares court-related expenditures from Fiscal Year 2010-2011 (FY 10-11) to Fiscal Year 2011-2012 (FY 11-12). 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 10-11 and FY 11-12. Pursuant to Section 29.008(4)(c), Florida Statutes, counties shall maintain, but are not required to increase, their expenditures by 1.5 percent for FY 10-11 to FY 11-12. For FY 10-11 and FY 11-12, the counties reported expenditure totals of \$646,631,388.00 and \$626,049,181.21 respectively.

Statewide Summaries

STATEWIDE**STATEMENT OF COUNTY FUNDED COURT-RELATED FUNCTIONS, SECTION 29.0085, FLORIDA STATUTES
FOR THE YEAR ENDED SEPTEMBER 30, 2012**

Statutory Reference	State Attorney	Public Defender
Part A - Revenues:		
Local Requirement Collections		
s.939.185, F.S. / \$65.00 Local Ordinance		
s.318.18(13)(a), F.S. / \$15.00 Surcharge for Court Facilities		
s.938.19(2), F.S. / \$3.00 Additional Court Cost for Teen Court		
s.28.24(12)(e) 1., F.S. / \$2.00 Additional Court Cost for Court IT Equipment (County)		
Federal, State, Local, & Private Grant Revenue Restricted to Local Requirement Funding		
Various Service Charge Revenue to Fund Local Requirements		
Other Revenues Dedicated to Fund Local Requirements		
Local Requirement Revenue Total		
Part B - Non-Reoccurring Fixed Capital Outlay Expenditures:		
Facility Construction	4,406,966.39	1,159,902.54
Communications Infrastructure	319,162.24	208,887.47
Other	2,326,976.51	303,484.33
FCO Cost Total	\$ 7,053,105.14	\$ 1,672,274.34
Part C - Operating Expenditures		
Facility Cost		
Lease / Rent Expense	9,861,816.66	4,847,009.41
Maintenance	4,166,632.72	1,843,272.73
Utilities	3,153,789.52	1,654,959.01
Security	4,200,834.63	1,118,842.82
Other	752,603.00	45,335.00
Facility Costs Total	\$ 22,135,676.53	\$ 9,509,418.97
Communications Systems and Services		
Telephone System	2,850,104.18	1,762,235.36
Computer Equipment / Networks	9,448,911.83	5,255,758.48
Courier / Subpoena Services	326,948.25	334,878.75
Auxiliary Aids	-	56,025.90
Other Communications Systems and Services	977,460.56	757,269.18
Communications Systems and Services Total	\$ 13,603,424.82	\$ 8,166,167.67
Existing Radio Systems	50,046.06	-
Existing Multi-Agency Criminal Justice Information Systems	419,346.97	609,085.59
Total Operating Expenditures	36,208,494.38	18,284,672.23
Part D - Local Requirements:		
Drug Court	167,259.07	36,650.32
Teen Court	-	-
Legal Library	-	-
Legal Aid	-	-
Alternative Sanctions Coordinators	-	-
Pretrial / Mediation	-	-
Juvenile Programs	-	-
Guardianship Programs	-	-
Other Court Innovations	158,270.00	-
Other	646,583.28	998,742.88
Local Requirement Total Cost	\$ 972,112.35	\$ 1,035,393.20
Part E - Other Operating Court Related Expenditures*		
Personnel	822,697.74	757,016.65
Supply & Office Operating	908,900.12	702,518.32
Other	2,557,932.90	1,019,713.49
Other Operating Expenses Total	\$ 4,289,530.76	\$ 2,479,248.46
GRAND TOTAL (PARTS B - E)	\$ 48,523,242.63	\$ 23,471,588.23

s.29.008(1), F.S.			s.29.008(2), F.S.	
Clerk of Circuit Courts	State Courts	Guardian Ad Litem	Local Requirements	TOTAL
			19,169,509.93	\$ 19,169,509.93
			69,765,241.89	\$ 69,765,241.89
			5,656,197.86	\$ 5,656,197.86
			28,241,100.51	\$ 28,241,100.51
			4,339,315.47	\$ 4,339,315.47
			14,863,400.89	\$ 14,863,400.89
			16,991,271.70	\$ 16,991,271.70
			159,026,038.25	\$ 159,026,038.25
7,600,129.58	107,274,346.52	111,493.18		\$ 120,552,838.21
229,093.59	3,652,984.98	2,003.00		\$ 4,412,131.28
1,872,183.67	7,335,060.39	302,955.00		\$ 12,140,659.90
\$ 9,701,406.84	\$ 118,262,391.89	\$ 416,451.18		\$ 137,105,629.39
13,426,666.69	49,920,765.35	1,605,997.15		\$ 79,662,255.26
7,570,214.91	25,501,876.72	270,990.57		\$ 39,352,987.65
5,416,918.92	16,998,906.04	168,553.38		\$ 27,393,126.87
7,392,257.71	136,431,149.96	361,849.16		\$ 149,504,934.28
64,312.00	3,529,231.07	182,300.00		\$ 4,573,781.07
\$ 33,870,370.23	\$ 232,381,929.14	\$ 2,589,690.26		\$ 300,487,085.13
2,879,409.19	4,348,994.35	197,612.00		\$ 12,038,355.08
7,950,730.39	17,162,798.25	242,117.48		\$ 40,060,316.43
266,285.16	1,688,520.38	10,273.79		\$ 2,626,906.33
-	74,790.23	-		\$ 130,816.13
1,025,134.34	1,150,633.96	34,554.52		\$ 3,945,052.56
\$ 12,121,559.08	\$ 24,425,737.17	\$ 484,557.79		\$ 58,801,446.53
-	323,832.01	-		\$ 373,878.07
14,367,627.11	10,870,357.77	19,559.00		\$ 26,285,976.44
60,359,556.42	268,001,856.09	3,093,807.05		\$ 385,948,386.17
155,273.83	612,199.79	-	10,496,438.71	\$ 11,467,821.72
75,780.77	750,159.19	-	5,080,573.84	\$ 5,906,513.80
94,852.80	47,317.61	-	5,816,861.90	\$ 5,959,032.31
-	85,974.79	-	9,112,644.45	\$ 9,198,619.24
-	96,792.72	-	877,907.70	\$ 974,700.42
66,265.11	224,108.00	-	2,929,428.77	\$ 3,219,801.88
-	-	-	9,274,671.32	\$ 9,274,671.32
-	-	27,845.74	317,400.00	\$ 345,245.74
22,500.00	840,508.00	-	1,732,207.21	\$ 2,753,485.21
126,854.47	3,156,530.09	10,778.70	15,387,859.48	\$ 20,327,348.90
\$ 541,526.98	\$ 5,813,590.19	\$ 38,624.44	\$ 61,025,993.38	\$ 69,427,240.54
658,930.47	13,399,080.15	697,631.27		\$ 16,335,356.28
239,323.53	3,045,768.04	71,667.06		\$ 4,968,177.07
1,030,315.45	7,096,956.43	559,473.49		\$ 12,264,391.76
\$ 1,928,569.45	\$ 23,541,804.62	\$ 1,328,771.82		\$ 33,567,925.11
\$ 72,531,059.69	\$ 415,619,642.79	\$ 4,877,654.49	\$ 61,025,993.38	\$ 626,049,181.21

**DFS-A1-693 / Local Funding of Court Related Functions
Statewide Expenditure Summary by County
per Section 29.0085, F.S.
County FY 2011-2012**

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL	Local Requirements	Grand Total
Alachua	\$ 975,181.00	\$ 670,589.00	\$ 1,669,521.00	\$ 6,833,370.00	\$ 198,614.00	\$ 10,347,275.00	\$ 207,617.00	\$ 10,554,892.00
Baker	\$ 68,173.00	\$ 16,488.00	\$ 220,239.00	\$ 507,526.00	\$ 2,447.00	\$ 814,873.00	\$ 32,269.00	\$ 847,142.00
Bay	\$ 614,444.62	\$ 427,194.37	\$ 20,116.16	\$ 2,997,736.16	\$ 13,725.95	\$ 4,073,217.26	\$ 524,641.16	\$ 4,597,858.42
Bradford	\$ 113,662.59	\$ 67,831.55	\$ 105,967.32	\$ 279,130.54	\$ 3,410.42	\$ 570,002.42	\$ 371,745.05	\$ 941,747.47
Brevard	\$ 788,216.33	\$ 259,172.04	\$ -	\$ 3,476,264.53	\$ -	\$ 4,523,652.90	\$ 1,529,862.96	\$ 6,053,515.86
Broward	\$ 7,256,351.00	\$ 2,099,057.00	\$ 5,840,755.00	\$ 20,257,842.00	\$ 1,249,596.00	\$ 36,703,601.00	\$ 6,350,951.00	\$ 43,054,552.00
Calhoun	\$ 27,160.00	\$ 8,686.00	\$ 35,517.00	\$ 108,993.00	\$ 5,807.00	\$ 186,163.00	\$ 6,376.00	\$ 192,539.00
Charlotte	\$ 270,301.97	\$ 174,309.99	\$ 235,697.99	\$ 3,220,606.32	\$ 4,469.91	\$ 3,905,386.18	\$ 723,609.04	\$ 4,628,995.22
Citrus	\$ 306,049.00	\$ 189,247.00	\$ 492,571.00	\$ 1,037,480.00	\$ 30,447.00	\$ 2,055,794.00	\$ 405,367.00	\$ 2,461,161.00
Clay	\$ 353,601.00	\$ 252,575.00	\$ 406,841.00	\$ 1,314,083.00	\$ 55,013.00	\$ 2,382,113.00	\$ 351,927.00	\$ 2,734,040.00
Collier	\$ 573,524.64	\$ 302,271.50	\$ 501,550.71	\$ 3,637,353.11	\$ 4,581.95	\$ 5,019,281.91	\$ 457,923.05	\$ 5,477,204.96
Columbia	\$ 152,976.00	\$ 105,396.00	\$ 106,074.00	\$ 192,219.00	\$ 41,260.00	\$ 597,925.00	\$ 23,574.00	\$ 621,499.00
Desoto	\$ 108,059.30	\$ 87,437.25	\$ 121,678.60	\$ 165,051.34	\$ 10,200.00	\$ 492,426.49	\$ 21,825.30	\$ 514,251.79
Dixie	\$ 41,302.24	\$ 30,821.60	\$ 14,205.76	\$ 112,427.27	\$ 10,007.00	\$ 208,763.87	\$ 3,341.71	\$ 212,105.58
Duval	\$ 6,854,692.17	\$ 1,931,581.14	\$ 5,361,058.36	\$ 61,057,226.16	\$ 80,237.00	\$ 75,284,794.83	\$ 1,775,303.61	\$ 77,060,098.44
Escambia	\$ 345,460.00	\$ 272,709.00	\$ 414,861.00	\$ 3,911,122.00	\$ 17,155.00	\$ 4,961,307.00	\$ 374,569.00	\$ 5,335,876.00
Flagler	\$ 386,503.00	\$ 222,217.00	\$ 268,341.00	\$ 1,430,146.00	\$ 38,482.00	\$ 2,345,689.00	\$ 727,311.00	\$ 3,073,000.00
Franklin	\$ 79,833.34	\$ 43,504.40	\$ 281,373.36	\$ 356,764.94	\$ -	\$ 761,476.04	\$ 36,665.14	\$ 798,141.18
Gadsden	\$ 45,965.59	\$ 52,164.81	\$ 700,014.14	\$ 80,670.26	\$ 5,289.32	\$ 884,104.12	\$ 113,587.01	\$ 997,691.13
Gilchrist	\$ 9,501.37	\$ 7,466.82	\$ 60,962.36	\$ 327,727.35	\$ 9,983.70	\$ 415,641.60	\$ 32,046.66	\$ 447,688.26
Glades	\$ 16,546.88	\$ 2,661.93	\$ 31,358.40	\$ 73,429.29	\$ -	\$ 123,996.50	\$ -	\$ 123,996.50
Gulf	\$ 61,735.16	\$ 24,289.77	\$ 73,178.29	\$ 303,750.22	\$ -	\$ 462,953.44	\$ 26,487.81	\$ 489,441.25
Hamilton	\$ 46,320.00	\$ 9,632.00	\$ 163,521.00	\$ 66,120.00	\$ 9,259.00	\$ 294,852.00	\$ -	\$ 294,852.00
Hardee	\$ 42,012.22	\$ 13,797.86	\$ 63,832.53	\$ 105,333.05	\$ 4,218.10	\$ 229,193.76	\$ 18,799.85	\$ 247,993.61
Hendry	\$ 82,772.89	\$ 22,009.29	\$ 40,996.80	\$ 398,373.51	\$ -	\$ 544,152.49	\$ 48,736.63	\$ 592,889.12
Hernando	\$ 364,394.23	\$ 182,959.30	\$ 818,329.62	\$ 1,552,280.27	\$ 48,933.00	\$ 2,966,896.42	\$ 220,148.33	\$ 3,187,044.75
Highlands	\$ 261,845.11	\$ 135,266.35	\$ 480,001.92	\$ 702,487.34	\$ 2,350.04	\$ 1,581,950.76	\$ 301,949.85	\$ 1,883,900.61
Hillsborough	\$ 1,723,724.00	\$ 398,911.00	\$ 8,110,711.00	\$ 23,674,443.00	\$ 356,078.00	\$ 34,263,867.00	\$ 4,350,517.00	\$ 38,614,384.00
Holmes	\$ 37,497.64	\$ 9,898.78	\$ 54,819.15	\$ 192,590.28	\$ -	\$ 294,805.85	\$ 18,070.65	\$ 312,876.50
Indian River	\$ 137,861.39	\$ 70,149.29	\$ 176,503.14	\$ 2,195,481.68	\$ 65,534.72	\$ 2,645,530.22	\$ 262,026.62	\$ 2,907,556.84
Jackson	\$ 539,082.23	\$ 59,542.30	\$ 12,053.21	\$ 1,268,613.45	\$ 4,405.20	\$ 1,883,696.39	\$ 55,455.74	\$ 1,939,152.13
Jefferson	\$ 19,107.03	\$ 18,498.63	\$ 30,043.97	\$ 1,137.57	\$ -	\$ 68,787.20	\$ 78,511.60	\$ 147,298.80
Lafayette	\$ 27,732.00	\$ 5,795.88	\$ 29,865.36	\$ 22,250.87	\$ 5,187.52	\$ 90,831.63	\$ -	\$ 90,831.63
Lake	\$ 434,708.00	\$ 442,479.00	\$ 453,244.00	\$ 19,163,367.00	\$ 21,678.00	\$ 20,515,476.00	\$ 402,046.00	\$ 20,917,522.00
Lee	\$ 1,150,218.94	\$ 934,627.21	\$ 2,523,742.91	\$ 17,561,616.51	\$ 197,645.97	\$ 22,367,851.54	\$ 10,949,695.06	\$ 33,317,546.60
Leon	\$ 499,433.97	\$ 638,495.19	\$ 848,564.41	\$ 4,282,565.26	\$ 63,957.86	\$ 6,233,016.69	\$ 749,987.02	\$ 6,983,003.71
Levy	\$ 60,089.88	\$ 32,721.33	\$ 92,916.27	\$ 332,742.06	\$ 18,838.01	\$ 537,307.55	\$ 40,899.96	\$ 578,207.51
Liberty	\$ 4,370.96	\$ 1,490.11	\$ 19,631.48	\$ 92,330.89	\$ -	\$ 117,823.44	\$ 2,303.00	\$ 120,126.44
Madison	\$ 60,144.00	\$ 13,408.68	\$ 305,291.81	\$ 20,242.04	\$ 12,962.80	\$ 412,049.33	\$ 9,719.59	\$ 421,768.92
Manatee	\$ 795,766.35	\$ 255,375.86	\$ 706,548.15	\$ 8,744,800.47	\$ 63,894.24	\$ 10,566,385.07	\$ 756,131.10	\$ 11,322,516.17
Marion	\$ 624,466.00	\$ 360,939.00	\$ 2,611,429.00	\$ 4,376,145.00	\$ 29,152.00	\$ 8,002,131.00	\$ 948,095.00	\$ 8,950,226.00
Martin	\$ 608,656.20	\$ 279,865.93	\$ 1,190,314.93	\$ 2,368,557.92	\$ 78,908.00	\$ 4,526,302.98	\$ 158,672.46	\$ 4,684,975.44
Miami-Dade	\$ 9,596,022.00	\$ 2,985,276.45	\$ 16,324,892.59	\$ 69,151,324.47	\$ 635,910.00	\$ 98,693,425.51	\$ 3,288,419.00	\$ 101,981,844.51
Monroe	\$ 421,115.00	\$ 636,570.00	\$ 716,573.00	\$ 4,960,527.00	\$ 130,951.00	\$ 6,865,743.00	\$ 1,108,361.00	\$ 7,974,104.00
Nassau	\$ 286,033.00	\$ 131,656.00	\$ 823,507.00	\$ 628,225.00	\$ 19,369.00	\$ 1,888,790.00	\$ 158,839.00	\$ 2,047,629.00
Okaloosa	\$ 203,685.30	\$ 108,631.68	\$ -	\$ 3,283,867.04	\$ -	\$ 3,596,184.02	\$ 488,480.79	\$ 4,084,664.81
Okeechobee	\$ 169,758.57	\$ 153,827.95	\$ 405,895.98	\$ 513,096.45	\$ 19,906.86	\$ 1,262,485.81	\$ 15,876.38	\$ 1,278,362.19
Orange	\$ 1,639,019.00	\$ 1,364,741.00	\$ 3,160,299.00	\$ 23,002,075.00	\$ 397,281.00	\$ 29,563,415.00	\$ 4,008,798.00	\$ 33,572,213.00
Osceola	\$ 259,630.44	\$ 94,031.39	\$ 263,230.64	\$ 14,459,502.55	\$ 16,677.20	\$ 15,093,072.22	\$ 3,043,792.96	\$ 18,136,865.18
Palm Beach	\$ 2,190,764.44	\$ 1,533,115.37	\$ 2,718,868.34	\$ 7,580,233.96	\$ 127,784.94	\$ 14,150,767.05	\$ 3,967,210.80	\$ 18,117,977.85
Pasco	\$ 415,786.72	\$ 472,051.72	\$ 790,868.25	\$ 4,728,118.63	\$ 63,308.51	\$ 6,470,133.83	\$ 1,181,152.40	\$ 7,651,286.23
Pinellas	\$ 856,155.00	\$ 1,230,376.00	\$ 2,655,374.00	\$ 27,085,388.00	\$ 7,402.00	\$ 31,834,695.00	\$ 1,314,564.00	\$ 33,149,259.00
Polk	\$ 1,109,259.07	\$ 856,449.95	\$ 2,249,501.40	\$ 10,319,436.47	\$ 56,534.13	\$ 14,591,181.02	\$ 4,961,794.79	\$ 19,552,975.81
Putnam	\$ 260,031.48	\$ 155,364.06	\$ 502,623.62	\$ 1,409,255.31	\$ 33,865.71	\$ 2,361,140.18	\$ 230,416.92	\$ 2,591,557.10
St. Johns	\$ 226,139.51	\$ 97,789.58	\$ 286,713.58	\$ 1,784,126.05	\$ 58,772.06	\$ 2,453,540.78	\$ 1,353,080.65	\$ 3,806,621.43
St. Lucie	\$ 696,348.39	\$ 286,490.97	\$ 102,993.07	\$ 5,226,468.81	\$ 133,708.67	\$ 6,446,009.91	\$ 871,147.69	\$ 7,317,157.60
Santa Rosa	\$ 203,589.00	\$ 115,554.00	\$ 783,568.00	\$ 866,141.00	\$ 25,788.00	\$ 1,994,640.00	\$ 163,115.00	\$ 2,157,755.00
Sarasota	\$ 533,093.25	\$ 399,788.64	\$ 577,917.98	\$ 8,497,733.90	\$ 168,895.43	\$ 10,177,429.20	\$ 931,228.50	\$ 11,108,657.70
Seminole	\$ 323,528.00	\$ 131,475.00	\$ 99,436.00	\$ 10,762,399.00	\$ 82,964.00	\$ 11,399,802.00	\$ 1,162,836.00	\$ 12,562,638.00
Sumter	\$ 399,356.20	\$ 75,092.00	\$ 440,111.32	\$ 1,467,822.75	\$ 5,275.07	\$ 2,387,657.34	\$ 62,030.55	\$ 2,449,687.89
Suwannee	\$ 130,008.00	\$ 47,931.60	\$ -	\$ 344,713.90	\$ 22,716.48	\$ 545,369.98	\$ 30,333.68	\$ 575,703.66
Taylor	\$ 11,830.00	\$ 10,589.00	\$ -	\$ 13,035.00	\$ 29,673.00	\$ 65,127.00	\$ -	\$ 65,127.00
Union	\$ 15,279.85	\$ 3,776.05	\$ 144,465.90	\$ 72,268.53	\$ -	\$ 235,790.33	\$ 6,178.74	\$ 241,969.07
Volusia	\$ 544,317.00	\$ 457,127.00	\$ 2,801,858.00	\$ 13,804,793.00	\$ 17,642.00	\$ 17,625,737.00	\$ 7,254,726.00	\$ 24,880,463.00
Wakulla	\$ 11,598.75	\$ 19,225.36	\$ 7,459.24	\$ 391,807.65	\$ 3,052.15	\$ 433,143.15	\$ 270,949.04	\$ 704,092.19
Walton	\$ 62,831.01	\$ 14,998.20	\$ 391,554.22	\$ 480,063.86	\$ -	\$ 949,447.29	\$ 79,727.48	\$ 1,029,174.77
Washington	\$ 16,508.06	\$ 20,724.90	\$ 47,579.47	\$ 171,232.61	\$ 17,824.13	\$ 273,869.17	\$ 5,416.21	\$ 279,285.38
TOTAL	\$ 47,551,130.28	\$ 22,436,195.03	\$ 71,989,532.71	\$ 409,806,052.60	\$ 4,839,030.05	\$ 556,621,940.67	\$ 69,427,240.54	\$ 626,049,181.21

Total Court Related Function Costs by County

**DFS-A1-693 / Local Funding of Court Related Functions
Total Non-Recurring Fixed Capital Outlay Expenditures
per Section 29.0085, F.S.
County FY 2011-2012**

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL
Alachua	\$ 7,724.00	\$ 64,849.00	\$ 37,260.00	\$ 213,544.00	\$ -	\$ 323,377.00
Baker	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Brevard	\$ -	\$ -	\$ -	\$ 94,524.82	\$ -	\$ 94,524.82
Broward	\$ 2,126,949.00	\$ 348,201.00	\$ 2,220,289.00	\$ 7,115,649.00	\$ 351,202.00	\$ 12,162,290.00
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Citrus	\$ 62,280.00	\$ 44,486.00	\$ 177,943.00	\$ 302,504.00	\$ -	\$ 587,213.00
Clay	\$ 216,094.00	\$ 173,390.00	\$ 750.00	\$ 32,394.00	\$ 29,806.00	\$ 452,434.00
Collier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Desoto	\$ 21,271.33	\$ 21,271.33	\$ 21,271.33	\$ 21,271.33	\$ -	\$ 85,085.32
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ 3,325,331.00	\$ 196,717.64	\$ 3,293,582.67	\$ 45,164,656.97	\$ -	\$ 51,980,288.28
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -	\$ 1,465.00	\$ -	\$ 1,465.00
Franklin	\$ -	\$ -	\$ -	\$ 6,748.09	\$ -	\$ 6,748.09
Gadsden	\$ -	\$ -	\$ 60,356.30	\$ -	\$ -	\$ 60,356.30
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hernando	\$ 3,282.90	\$ 2,159.00	\$ -	\$ 18,619.87	\$ -	\$ 24,061.77
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hillsborough	\$ -	\$ -	\$ -	\$ 359,246.00	\$ -	\$ 359,246.00
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ 471,911.18	\$ -	\$ -	\$ 901,501.82	\$ -	\$ 1,373,413.00
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ 16,336,285.00	\$ -	\$ 16,336,285.00
Lee	\$ 5,904.07	\$ 427,081.14	\$ 1,765,016.12	\$ 867,292.62	\$ -	\$ 3,065,293.95
Leon	\$ 22,553.34	\$ 26,392.47	\$ 18,708.24	\$ 178,299.69	\$ -	\$ 245,953.74
Levy	\$ -	\$ -	\$ 48,296.94	\$ 21,874.98	\$ -	\$ 70,171.92
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ 1,325,609.00	\$ 165,152.00	\$ -	\$ 1,490,761.00
Martin	\$ 21,687.62	\$ 8,486.46	\$ 54,690.52	\$ 112,726.70	\$ -	\$ 197,591.30
Miami-Dade	\$ -	\$ 8,572.00	\$ -	\$ 26,420,717.00	\$ -	\$ 26,429,289.00
Monroe	\$ -	\$ -	\$ -	\$ 613,327.00	\$ -	\$ 613,327.00
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -	\$ 631,344.55	\$ -	\$ 631,344.55
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange	\$ -	\$ -	\$ -	\$ 1,224,342.00	\$ -	\$ 1,224,342.00
Osceola	\$ -	\$ -	\$ -	\$ 9,516,206.29	\$ -	\$ 9,516,206.29
Palm Beach	\$ 295,990.85	\$ 166,635.05	\$ 191,404.07	\$ 410,906.39	\$ -	\$ 1,064,936.36
Pasco	\$ 79,122.44	\$ 60,102.34	\$ 155,720.77	\$ 236,573.96	\$ -	\$ 531,519.51
Pinellas	\$ -	\$ -	\$ -	\$ 6,021,113.00	\$ -	\$ 6,021,113.00
Polk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ 9,182.74	\$ -	\$ -	\$ 9,182.74
St. Lucie	\$ 99,668.87	\$ 123,930.91	\$ -	\$ 241,370.93	\$ 35,443.18	\$ 500,413.89
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ 22,990.01	\$ -	\$ -	\$ 22,990.01
Seminole	\$ -	\$ -	\$ -	\$ 640,634.00	\$ -	\$ 640,634.00
Sumter	\$ 293,334.54	\$ -	\$ 298,336.13	\$ 313,340.88	\$ -	\$ 905,011.55
Suwannee	\$ -	\$ -	\$ -	\$ 78,760.00	\$ -	\$ 78,760.00
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Washington	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 7,053,105.14	\$ 1,672,274.34	\$ 9,701,406.84	\$ 118,262,391.89	\$ 416,451.18	\$ 137,105,629.39

DFS-A1-693 / Local Funding of Court Related Functions

**Total Facility Cost
per Section 29.0085, F.S.
County FY 2011-2012**

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL
Alachua	\$ 647,711.00	\$ 378,398.00	\$ 1,338,079.00	\$ 5,565,564.00	\$ 94,742.00	\$ 8,024,494.00
Baker	\$ 49,073.00	\$ 6,403.00	\$ 203,613.00	\$ 448,648.00	\$ 1,968.00	\$ 709,705.00
Bay	\$ 433,707.22	\$ 315,214.62	\$ -	\$ 2,776,644.44	\$ 5,735.00	\$ 3,531,301.28
Bradford	\$ 70,467.26	\$ 30,144.34	\$ 89,948.38	\$ 194,034.95	\$ 2,131.30	\$ 386,726.23
Brevard	\$ -	\$ -	\$ -	\$ 2,423,551.81	\$ -	\$ 2,423,551.81
Broward	\$ 3,819,468.00	\$ 1,059,020.00	\$ 3,529,006.00	\$ 10,659,840.00	\$ 882,521.00	\$ 19,949,855.00
Calhoun	\$ 7,454.00	\$ 4,968.00	\$ 26,803.00	\$ 89,911.00	\$ 4,968.00	\$ 134,104.00
Charlotte	\$ 57,970.93	\$ 31,361.29	\$ 174,863.15	\$ 2,157,628.07	\$ -	\$ 2,421,823.44
Citrus	\$ 113,427.00	\$ 75,742.00	\$ 302,554.00	\$ 501,330.00	\$ 24,848.00	\$ 1,017,901.00
Clay	\$ 81,097.00	\$ 55,941.00	\$ 266,517.00	\$ 1,160,596.00	\$ 12,343.00	\$ 1,576,494.00
Collier	\$ 182,103.56	\$ 88,799.97	\$ 378,226.25	\$ 3,297,278.22	\$ -	\$ 3,946,408.00
Columbia	\$ 99,936.00	\$ 92,520.00	\$ 106,074.00	\$ 62,350.00	\$ 172,271.00	\$ 533,151.00
Desoto	\$ 59,032.38	\$ 59,116.72	\$ 79,947.22	\$ 92,191.02	\$ 10,200.00	\$ 300,487.34
Dixie	\$ 28,402.24	\$ 28,229.60	\$ 14,050.08	\$ 30,305.61	\$ 44,733.17	\$ 145,720.70
Duval	\$ 2,278,590.17	\$ 1,214,232.50	\$ 1,896,368.32	\$ 14,845,745.19	\$ 939.00	\$ 20,235,875.18
Escambia	\$ 128,534.00	\$ 128,545.00	\$ 358,733.00	\$ 3,407,612.00	\$ 212,451.00	\$ 4,235,875.00
Flagler	\$ 328,387.00	\$ 200,177.00	\$ 268,341.00	\$ 1,405,501.00	\$ 2,104.00	\$ 2,204,510.00
Franklin	\$ 61,883.06	\$ 27,785.26	\$ 268,291.91	\$ 340,235.78	\$ -	\$ 698,196.01
Gadsden	\$ 25,413.62	\$ 16,468.16	\$ 408,806.29	\$ 23,437.88	\$ 2,678.61	\$ 476,804.56
Gilchrist	\$ 4,936.60	\$ 4,936.60	\$ 59,028.24	\$ 303,991.83	\$ 8,585.43	\$ 381,478.70
Glades	\$ 4,975.45	\$ 1,727.88	\$ 23,232.63	\$ 53,689.03	\$ -	\$ 83,624.99
Gulf	\$ 40,679.95	\$ 19,936.34	\$ 64,918.04	\$ 283,673.83	\$ -	\$ 409,208.16
Hamilton	\$ 34,692.00	\$ 7,742.00	\$ 155,699.00	\$ 54,296.00	\$ 9,259.00	\$ 261,688.00
Hardee	\$ 14,933.43	\$ 6,972.46	\$ 29,034.94	\$ 71,859.16	\$ 1,264.91	\$ 124,064.90
Hendry	\$ 36,083.69	\$ 7,535.78	\$ 32,296.08	\$ 151,905.83	\$ -	\$ 227,821.38
Hernando	\$ 228,052.51	\$ 109,438.22	\$ 815,035.48	\$ 1,337,562.89	\$ 45,401.10	\$ 2,535,490.20
Highlands	\$ 130,419.37	\$ 73,346.96	\$ 445,655.22	\$ 551,821.69	\$ 1,560.57	\$ 1,202,803.81
Hillsborough	\$ 12,169.00	\$ -	\$ 349,008.00	\$ 15,426,493.00	\$ 4,033,981.00	\$ 19,821,651.00
Holmes	\$ 14,273.78	\$ 6,344.76	\$ 35,419.15	\$ 166,007.99	\$ -	\$ 222,045.68
Indian River	\$ 73,260.01	\$ 4,903.56	\$ 78,976.14	\$ 1,962,675.32	\$ 45,975.72	\$ 2,165,790.75
Jackson	\$ 32,580.07	\$ 33,815.82	\$ -	\$ 309,215.40	\$ -	\$ 375,611.29
Jefferson	\$ 7,044.00	\$ 5,235.94	\$ -	\$ -	\$ -	\$ 12,279.94
Lafayette	\$ 20,772.00	\$ 4,325.88	\$ 10,727.81	\$ 13,753.70	\$ 5,187.52	\$ 54,766.91
Lake	\$ 49,533.00	\$ 34,983.00	\$ 263,931.00	\$ 2,301,425.00	\$ 9,257.00	\$ 2,659,129.00
Lee	\$ 273,398.90	\$ 144,830.86	\$ 447,109.10	\$ 13,006,331.64	\$ 130,345.49	\$ 14,002,015.99
Leon	\$ 145,467.56	\$ 152,427.72	\$ 410,167.69	\$ 3,561,804.42	\$ 27,026.11	\$ 4,296,893.50
Levy	\$ 26,046.58	\$ 15,813.68	\$ 17,230.65	\$ 225,462.73	\$ 12,476.33	\$ 297,029.97
Liberty	\$ 3,890.96	\$ 1,399.22	\$ 18,438.94	\$ 40,161.89	\$ 11,138.00	\$ 75,029.01
Madison	\$ 45,039.00	\$ 10,528.68	\$ 167,976.14	\$ 6,882.28	\$ 10,017.68	\$ 240,443.78
Manatee	\$ 556,341.78	\$ 114,115.07	\$ 328,322.49	\$ 7,624,998.97	\$ 5,326.09	\$ 8,629,104.40
Marion	\$ 145,063.00	\$ 81,287.00	\$ 402,321.00	\$ 2,432,314.00	\$ 18,821.00	\$ 3,079,806.00
Martin	\$ 492,391.71	\$ 185,226.78	\$ 1,060,220.44	\$ 2,033,312.77	\$ 53,025.00	\$ 3,824,176.70
Miami-Dade	\$ 6,241,617.00	\$ 1,676,716.00	\$ 8,943,076.36	\$ 31,447,502.00	\$ 635,910.00	\$ 48,944,821.36
Monroe	\$ 281,290.00	\$ 387,173.00	\$ 332,193.00	\$ 2,613,498.00	\$ 1,326.00	\$ 3,615,480.00
Nassau	\$ 274,190.00	\$ 128,769.00	\$ 643,844.00	\$ 547,267.00	\$ 16,096.00	\$ 1,610,166.00
Okaloosa	\$ 17,634.00	\$ -	\$ -	\$ 1,831,794.50	\$ -	\$ 1,849,428.50
Okeechobee	\$ 153,613.50	\$ 136,524.63	\$ 405,895.98	\$ 405,895.98	\$ 13,256.22	\$ 1,115,186.31
Orange	\$ 680,867.00	\$ 433,536.00	\$ 1,628,377.00	\$ 17,728,238.00	\$ -	\$ 20,471,018.00
Osceola	\$ 109,757.13	\$ 59,269.11	\$ -	\$ 4,439,429.64	\$ -	\$ 4,608,455.88
Palm Beach	\$ 538,961.62	\$ 496,340.30	\$ 2,116,376.02	\$ 4,901,252.13	\$ 12,118.38	\$ 8,065,048.45
Pasco	\$ 209,405.87	\$ 143,448.79	\$ 576,080.68	\$ 3,816,673.77	\$ 39,295.30	\$ 4,784,904.41
Pinellas	\$ 624,213.00	\$ 400,079.00	\$ 1,218,025.00	\$ 14,270,925.00	\$ -	\$ 16,513,242.00
Polk	\$ 448,466.85	\$ 297,575.24	\$ 710,224.49	\$ 6,889,051.86	\$ 55,302.90	\$ 8,400,621.34
Putnam	\$ 196,111.38	\$ 139,934.30	\$ 132,898.44	\$ 1,296,363.02	\$ 12,478.23	\$ 1,777,785.37
St. Johns	\$ 64,884.23	\$ 77,844.33	\$ 225,444.45	\$ 1,661,484.87	\$ -	\$ 2,029,657.88
St. Lucie	\$ 428,841.95	\$ 53,278.75	\$ 47,666.93	\$ 3,976,861.35	\$ 88,885.87	\$ 4,595,534.85
Santa Rosa	\$ 122,886.00	\$ 13,194.00	\$ 783,568.00	\$ 757,168.00	\$ 25,788.00	\$ 1,702,604.00
Sarasota	\$ 24,579.63	\$ 24,579.63	\$ 107,804.48	\$ 6,064,675.90	\$ 34,096.00	\$ 6,255,735.64
Seminole	\$ 10,631.00	\$ -	\$ 80,738.00	\$ 9,788,456.00	\$ -	\$ 9,879,825.00
Sumter	\$ 11,799.40	\$ 20,245.69	\$ 141,775.19	\$ 1,034,693.38	\$ 2,840.57	\$ 1,211,354.23
Suwannee	\$ -	\$ -	\$ -	\$ 220,547.56	\$ -	\$ 220,547.56
Taylor	\$ 5,268.00	\$ 4,657.00	\$ -	\$ 9,728.00	\$ 3,264.00	\$ 22,917.00
Union	\$ 2,370.45	\$ -	\$ 72,268.53	\$ 72,268.53	\$ -	\$ 146,907.51
Volusia	\$ 57,380.00	\$ 179,003.00	\$ 348,764.00	\$ 13,281,442.00	\$ 498.00	\$ 13,867,087.00
Wakulla	\$ -	\$ -	\$ -	\$ 231,246.88	\$ 121,273.90	\$ 352,520.78
Walton	\$ 54,655.81	\$ 12,004.61	\$ 387,101.17	\$ 210,465.40	\$ -	\$ 664,226.99
Washington	\$ 4,282.92	\$ 4,282.92	\$ 43,278.73	\$ 136,024.96	\$ 15,460.93	\$ 203,330.46
TOTAL	\$ 21,428,408.53	\$ 9,528,395.97	\$ 33,870,370.23	\$ 229,034,998.07	\$ 6,981,171.33	\$ 300,843,344.13

**DFS-A1-693 / Local Funding of Court Related Functions
Communications Cost Summary
per Section 29.0085, F.S.
County FY 2011-2012**

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL
Alachua	\$ 55,567.00	\$ 37,934.00	\$ 34,195.00	\$ 70,415.00	\$ 6,133.00	\$ 204,244.00
Baker	\$ 19,100.00	\$ 10,085.00	\$ 16,626.00	\$ 48,492.00	\$ 479.00	\$ 94,782.00
Bay	\$ 124,953.40	\$ 98,377.13	\$ 20,116.16	\$ 221,091.72	\$ 7,572.20	\$ 472,110.61
Bradford	\$ 7,106.09	\$ 24,209.08	\$ 4,461.58	\$ 27,908.44	\$ 270.47	\$ 63,955.66
Brevard	\$ 616,706.43	\$ 107,680.45	\$ -	\$ 446,403.71	\$ -	\$ 1,170,790.59
Broward	\$ 1,309,934.00	\$ 691,836.00	\$ 91,460.00	\$ 431,333.00	\$ 15,873.00	\$ 2,540,436.00
Calhoun	\$ 19,706.00	\$ 3,718.00	\$ 8,714.00	\$ 19,082.00	\$ 839.00	\$ 52,059.00
Charlotte	\$ 8,534.42	\$ 5,144.14	\$ 9,971.90	\$ 60,511.57	\$ 3,189.91	\$ 87,351.94
Citrus	\$ 130,342.00	\$ 69,019.00	\$ 12,074.00	\$ 230,431.00	\$ 5,414.00	\$ 447,280.00
Clay	\$ 56,410.00	\$ 23,244.00	\$ 126,028.00	\$ 121,093.00	\$ 12,864.00	\$ 339,639.00
Collier	\$ 124,967.87	\$ 46,385.30	\$ 69,412.48	\$ 172,711.78	\$ 4,581.95	\$ 418,059.38
Columbia	\$ 53,040.00	\$ 12,876.00	\$ -	\$ 27,400.00	\$ -	\$ 93,316.00
Desoto	\$ 27,755.59	\$ 7,049.20	\$ 20,460.05	\$ 6,567.53	\$ -	\$ 61,832.37
Dixie	\$ 12,900.00	\$ 2,592.00	\$ 155.68	\$ 23,459.54	\$ -	\$ 39,107.22
Duval	\$ 1,230,815.00	\$ 520,631.00	\$ 29,679.06	\$ 874,020.00	\$ 79,298.00	\$ 2,734,443.06
Escambia	\$ 171,564.00	\$ 134,770.00	\$ 4,588.00	\$ 324,174.00	\$ -	\$ 635,096.00
Flagler	\$ 47,197.00	\$ 13,657.00	\$ -	\$ 15,240.00	\$ 1,144.00	\$ 77,238.00
Franklin	\$ 17,950.28	\$ 15,719.14	\$ 13,081.45	\$ 9,781.07	\$ -	\$ 56,531.94
Gadsden	\$ 20,551.97	\$ 35,696.65	\$ 207,267.05	\$ 32,396.30	\$ 2,610.71	\$ 298,522.68
Gilchrist	\$ 4,306.54	\$ 2,530.22	\$ 1,934.12	\$ 18,250.89	\$ 140.06	\$ 27,161.83
Glades	\$ 4,209.82	\$ 934.05	\$ 8,125.77	\$ 8,672.25	\$ -	\$ 21,941.89
Gulf	\$ 18,294.99	\$ 2,873.54	\$ 3,630.22	\$ 11,066.60	\$ -	\$ 35,865.35
Hamilton	\$ 11,628.00	\$ 1,890.00	\$ 7,822.00	\$ 11,824.00	\$ -	\$ 33,164.00
Hardee	\$ 27,078.79	\$ 6,825.40	\$ 34,797.59	\$ 33,473.89	\$ 2,953.19	\$ 105,128.86
Hendry	\$ 19,260.02	\$ 4,281.10	\$ 8,700.72	\$ 53,850.39	\$ -	\$ 86,092.23
Hernando	\$ 20,169.44	\$ 26,061.23	\$ 3,294.14	\$ 123,890.24	\$ 3,280.90	\$ 176,695.95
Highlands	\$ 116,703.35	\$ 60,443.39	\$ 6,394.35	\$ 46,229.73	\$ 677.28	\$ 230,448.10
Hillsborough	\$ 829,152.00	\$ 386,742.00	\$ 1,815,707.00	\$ 4,789,833.00	\$ 11,110.00	\$ 7,832,544.00
Holmes	\$ 23,223.86	\$ 3,554.02	\$ 19,400.00	\$ 25,213.58	\$ -	\$ 71,391.46
Indian River	\$ 64,601.38	\$ 65,245.73	\$ -	\$ 132,244.36	\$ 19,559.00	\$ 281,650.47
Jackson	\$ 32,480.42	\$ 23,472.24	\$ 12,053.21	\$ 48,187.77	\$ 4,405.20	\$ 120,598.84
Jefferson	\$ 11,637.47	\$ 13,082.69	\$ 1,560.25	\$ 855.99	\$ -	\$ 27,136.40
Lafayette	\$ 6,960.00	\$ 1,470.00	\$ 19,137.55	\$ 8,497.17	\$ -	\$ 36,064.72
Lake	\$ 279,126.00	\$ 294,103.00	\$ 38,459.00	\$ 356,363.00	\$ 8,169.00	\$ 976,220.00
Lee	\$ 441,410.54	\$ 184,487.77	\$ 160,341.69	\$ 704,391.24	\$ 22,374.34	\$ 1,513,005.58
Leon	\$ 265,949.35	\$ 273,249.36	\$ 320,717.51	\$ 249,509.44	\$ 36,931.75	\$ 1,146,357.41
Levy	\$ 5,915.92	\$ 11,676.46	\$ 13,945.44	\$ 14,437.23	\$ 6,361.68	\$ 52,336.73
Liberty	\$ 480.00	\$ 90.89	\$ 1,192.54	\$ 41,031.00	\$ -	\$ 42,794.43
Madison	\$ 15,105.00	\$ 2,880.00	\$ 137,315.67	\$ 13,359.76	\$ 2,945.12	\$ 171,605.55
Manatee	\$ 182,998.57	\$ 85,514.05	\$ 190,560.33	\$ 373,622.69	\$ 6,248.94	\$ 838,944.58
Marion	\$ 456,228.00	\$ 279,652.00	\$ 883,499.00	\$ 1,778,679.00	\$ 10,331.00	\$ 3,408,389.00
Martin	\$ 42,575.70	\$ 22,997.50	\$ 75,403.97	\$ 50,604.45	\$ 4,560.00	\$ 196,141.62
Miami-Dade	\$ 2,187,189.00	\$ 891,407.00	\$ 942,730.00	\$ 4,469,716.00	\$ -	\$ 8,491,042.00
Monroe	\$ 59,443.00	\$ 69,908.00	\$ 334,060.00	\$ 68,468.00	\$ 18,310.00	\$ 550,189.00
Nassau	\$ 11,443.00	\$ 2,163.00	\$ 179,663.00	\$ 75,751.00	\$ 3,253.00	\$ 272,273.00
Okaloosa	\$ 126,257.34	\$ 108,631.68	\$ -	\$ 110,907.25	\$ -	\$ 345,796.27
Okeechobee	\$ 16,145.07	\$ 17,259.61	\$ -	\$ 92,593.28	\$ 6,029.64	\$ 132,027.60
Orange	\$ 952,844.00	\$ 931,205.00	\$ 1,531,922.00	\$ 3,727,521.00	\$ -	\$ 7,143,492.00
Osceola	\$ 149,873.31	\$ 34,762.28	\$ 67,318.27	\$ 174,108.94	\$ 7,850.60	\$ 433,913.40
Palm Beach	\$ 949,732.69	\$ 625,804.82	\$ 202,385.25	\$ 816,935.89	\$ 11,076.05	\$ 2,605,934.70
Pasco	\$ 127,258.41	\$ 68,500.33	\$ 59,066.80	\$ 389,549.15	\$ 24,013.21	\$ 668,387.90
Pinellas	\$ 231,942.00	\$ 830,297.00	\$ 1,128,972.00	\$ 83,170.00	\$ 2,406.00	\$ 2,276,787.00
Polk	\$ 259,625.90	\$ 132,607.15	\$ 730,715.95	\$ 415,939.66	\$ 1,231.23	\$ 1,540,119.89
Putnam	\$ 62,400.50	\$ 14,327.78	\$ 247,695.37	\$ 97,016.36	\$ 17,923.50	\$ 439,363.51
St. Johns	\$ 129,967.53	\$ 12,764.59	\$ 33,077.67	\$ 13,631.17	\$ 1,099.85	\$ 190,540.81
St. Lucie	\$ 25,615.65	\$ 15,281.31	\$ 55,326.14	\$ 49,066.49	\$ 5,677.61	\$ 150,967.20
Santa Rosa	\$ 80,703.00	\$ 102,360.00	\$ -	\$ 108,973.00	\$ -	\$ 292,036.00
Sarasota	\$ 417,952.72	\$ 255,336.50	\$ 327,759.65	\$ 822,258.40	\$ 55,009.36	\$ 1,878,316.63
Seminole	\$ 312,897.00	\$ 131,475.00	\$ 18,698.00	\$ 285,612.00	\$ -	\$ 748,682.00
Sumter	\$ 94,222.26	\$ 54,846.31	\$ -	\$ 119,788.49	\$ 2,434.50	\$ 271,291.56
Suwannee	\$ 32,640.00	\$ 27,084.00	\$ -	\$ 25,897.50	\$ -	\$ 85,621.50
Taylor	\$ 6,562.00	\$ 5,932.00	\$ -	\$ 3,307.00	\$ 26,409.00	\$ 42,210.00
Union	\$ 12,909.40	\$ 3,776.05	\$ 19,461.47	\$ -	\$ -	\$ 36,146.92
Volusia	\$ 404,577.00	\$ 195,764.00	\$ 1,794,212.00	\$ 358,630.00	\$ 17,144.00	\$ 2,770,327.00
Wakulla	\$ 5,400.82	\$ 5,371.94	\$ 7,459.24	\$ 37,256.98	\$ 3,052.15	\$ 58,541.13
Walton	\$ 8,175.20	\$ 2,961.85	\$ 4,453.05	\$ 11,445.25	\$ -	\$ 27,035.35
Washington	\$ 3,051.81	\$ 11,660.74	\$ 4,300.74	\$ 11,595.03	\$ 1,321.39	\$ 31,929.71
TOTAL	\$ 13,603,424.82	\$ 8,166,167.67	\$ 12,121,559.08	\$ 24,425,737.17	\$ 484,557.79	\$ 58,801,446.53

DFS-A1-693 / Local Funding of Court Related Functions
Existing Radio Systems Cost
per Section 29.0085, F.S.
County FY 2011-2012

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL
Alachua	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Baker	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Brevard	\$ 1,739.92	\$ -	\$ -	\$ -	\$ -	\$ 1,739.92
Broward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ -	\$ -	\$ -	\$ 9,000.00	\$ -	\$ 9,000.00
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collier	\$ -	\$ -	\$ -	\$ 432.00	\$ -	\$ 432.00
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ 16,958.00	\$ -	\$ -	\$ -	\$ -	\$ 16,958.00
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Franklin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gadsden	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hillsborough	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lee	\$ 3,693.00	\$ -	\$ -	\$ -	\$ -	\$ 3,693.00
Leon	\$ -	\$ -	\$ -	\$ 12,446.23	\$ -	\$ 12,446.23
Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Martin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miami-Dade	\$ 16,135.00	\$ -	\$ -	\$ 9,392.00	\$ -	\$ 25,527.00
Monroe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange	\$ 5,308.00	\$ -	\$ -	\$ -	\$ -	\$ 5,308.00
Osceola	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Palm Beach	\$ 6,212.14	\$ -	\$ -	\$ -	\$ -	\$ 6,212.14
Pasco	\$ -	\$ -	\$ -	\$ 6,995.78	\$ -	\$ 6,995.78
Pinellas	\$ -	\$ -	\$ -	\$ 284,530.00	\$ -	\$ 284,530.00
Polk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -	\$ 1,036.00	\$ -	\$ 1,036.00
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Washington	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 50,046.06	\$ -	\$ -	\$ 323,832.01	\$ -	\$ 373,878.07

**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 2011-2012**

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL
Alachua	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Baker	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Brevard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Broward	\$ -	\$ -	\$ -	\$ 2,051,020.00	\$ -	\$ 2,051,020.00
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ -	\$ -	\$ -	\$ 412,375.00	\$ -	\$ 412,375.00
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collier	\$ -	\$ -	\$ -	\$ 115,529.00	\$ -	\$ 115,529.00
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duval	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Escambia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Franklin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gadsden	\$ -	\$ -	\$ -	\$ 7,950.72	\$ -	\$ 7,950.72
Gilchrist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highlands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hillsborough	\$ -	\$ -	\$ 5,945,996.00	\$ -	\$ -	\$ 5,945,996.00
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lee	\$ 177,552.17	\$ 50,627.12	\$ -	\$ 876,827.88	\$ -	\$ 1,105,007.17
Leon	\$ 28,463.72	\$ 49,425.64	\$ 98,970.97	\$ 119,304.81	\$ -	\$ 296,165.14
Levy	\$ 27,321.91	\$ 5,231.19	\$ -	\$ 33,561.71	\$ -	\$ 66,114.81
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Martin	\$ 52,001.17	\$ 63,155.19	\$ -	\$ 171,914.00	\$ 19,559.00	\$ 306,629.36
Miami-Dade	\$ -	\$ 307,162.45	\$ 6,439,086.23	\$ 2,364,219.47	\$ -	\$ 9,110,468.15
Monroe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nassau	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange	\$ -	\$ -	\$ -	\$ 321,974.00	\$ -	\$ 321,974.00
Osceola	\$ -	\$ -	\$ 195,912.37	\$ -	\$ -	\$ 195,912.37
Palm Beach	\$ 51,648.00	\$ 51,124.00	\$ 208,703.00	\$ 68,515.00	\$ -	\$ 379,990.00
Pasco	\$ -	\$ -	\$ -	\$ 278,325.97	\$ -	\$ 278,325.97
Pinellas	\$ -	\$ -	\$ -	\$ 3,825,910.00	\$ -	\$ 3,825,910.00
Polk	\$ -	\$ -	\$ 767,340.64	\$ -	\$ -	\$ 767,340.64
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ 52,735.90	\$ -	\$ -	\$ 52,735.90
Volusia	\$ 82,360.00	\$ 82,360.00	\$ 658,882.00	\$ 164,721.00	\$ -	\$ 988,323.00
Wakulla	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Walton	\$ -	\$ -	\$ -	\$ 58,209.21	\$ -	\$ 58,209.21
Washington	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 419,346.97	\$ 609,085.59	\$ 14,367,627.11	\$ 10,870,357.77	\$ 19,559.00	\$ 26,285,976.44

DFS-A1-693 / Local Funding of Court Related Functions
Total Local Requirement Expenditures
per Section 29.0085, F.S.
County FY 2011-2012

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	Non-Entity	TOTAL
Alachua	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 207,617.00	\$ 207,617.00
Baker	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,269.00	\$ 32,269.00
Bay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 524,641.16	\$ 524,641.16
Bradford	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 371,745.05	\$ 371,745.05
Brevard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,529,862.96	\$ 1,529,862.96
Broward	\$ 158,270.00	\$ -	\$ -	\$ 836,008.00	\$ -	\$ 5,356,673.00	\$ 6,350,951.00
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,376.00	\$ 6,376.00
Charlotte	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 723,609.04	\$ 723,609.04
Citrus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405,367.00	\$ 405,367.00
Clay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 351,927.00	\$ 351,927.00
Collier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 457,923.05	\$ 457,923.05
Columbia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,574.00	\$ 23,574.00
Desoto	\$ -	\$ -	\$ 10,855.05	\$ 10,970.25	\$ -	\$ -	\$ 21,825.30
Dixie	\$ -	\$ -	\$ -	\$ 3,341.71	\$ -	\$ -	\$ 3,341.71
Duval	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,775,303.61	\$ 1,775,303.61
Escambia	\$ -	\$ -	\$ -	\$ 61,356.00	\$ -	\$ 313,213.00	\$ 374,569.00
Flagler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 727,311.00	\$ 727,311.00
Franklin	\$ -	\$ -	\$ -	\$ 13,872.30	\$ 6,745.74	\$ 16,047.10	\$ 36,665.14
Gadsden	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,587.01	\$ 113,587.01
Gilchrist	\$ -	\$ -	\$ -	\$ 23,813.45	\$ -	\$ 8,233.21	\$ 32,046.66
Glades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gulf	\$ 3,223.10	\$ 1,728.06	\$ 5,406.47	\$ 10,520.71	\$ -	\$ 5,609.47	\$ 26,487.81
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,799.85	\$ 18,799.85
Hendry	\$ -	\$ -	\$ 42,773.83	\$ 5,962.80	\$ -	\$ -	\$ 48,736.63
Hernando	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,148.33	\$ 220,148.33
Highlands	\$ -	\$ -	\$ 189,830.63	\$ -	\$ -	\$ 112,119.22	\$ 301,949.85
Hillsborough	\$ -	\$ -	\$ -	\$ 1,929,349.00	\$ -	\$ 2,421,168.00	\$ 4,350,517.00
Holmes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,070.65	\$ 18,070.65
Indian River	\$ 54,788.00	\$ -	\$ -	\$ 71,281.62	\$ -	\$ 135,957.00	\$ 262,026.62
Jackson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,455.74	\$ 55,455.74
Jefferson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,511.60	\$ 78,511.60
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 402,046.00	\$ 402,046.00
Lee	\$ 372,287.17	\$ 346,130.25	\$ 256,448.00	\$ -	\$ -	\$ 9,974,829.64	\$ 10,949,695.06
Leon	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 749,987.02	\$ 749,987.02
Levy	\$ -	\$ -	\$ -	\$ -	\$ 8,073.43	\$ 32,826.53	\$ 40,899.96
Liberty	\$ -	\$ -	\$ -	\$ 2,303.00	\$ -	\$ -	\$ 2,303.00
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,719.59	\$ 9,719.59
Manatee	\$ -	\$ 75,296.96	\$ -	\$ -	\$ -	\$ 680,834.14	\$ 756,131.10
Marion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 948,095.00	\$ 948,095.00
Martin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,672.46	\$ 158,672.46
Miami-Dade	\$ 383,374.00	\$ 611,840.00	\$ -	\$ 2,293,205.00	\$ -	\$ -	\$ 3,288,419.00
Monroe	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,108,361.00	\$ 1,108,361.00
Nassau	\$ -	\$ -	\$ 36,213.00	\$ 122,626.00	\$ -	\$ -	\$ 158,839.00
Okaloosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 488,480.79	\$ 488,480.79
Okeechobee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,876.38	\$ 15,876.38
Orange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,008,798.00	\$ 4,008,798.00
Osceola	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,043,792.96	\$ 3,043,792.96
Palm Beach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,967,210.80	\$ 3,967,210.80
Pasco	\$ 170.08	\$ 397.93	\$ -	\$ 271,781.69	\$ 2,705.27	\$ 906,097.43	\$ 1,181,152.40
Pinellas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,314,564.00	\$ 1,314,564.00
Polk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,961,794.79	\$ 4,961,794.79
Putnam	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,416.92	\$ 230,416.92
St. Johns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,353,080.65	\$ 1,353,080.65
St. Lucie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 871,147.69	\$ 871,147.69
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,115.00	\$ 163,115.00
Sarasota	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 931,228.50	\$ 931,228.50
Seminole	\$ -	\$ -	\$ -	\$ 948.00	\$ -	\$ 1,161,888.00	\$ 1,162,836.00
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,030.55	\$ 62,030.55
Suwannee	\$ -	\$ -	\$ -	\$ 17,931.21	\$ -	\$ 12,402.47	\$ 30,333.68
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,178.74	\$ 6,178.74
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,254,726.00	\$ 7,254,726.00
Wakulla	\$ -	\$ -	\$ -	\$ 138,319.45	\$ 21,100.00	\$ 111,529.59	\$ 270,949.04
Walton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,727.48	\$ 79,727.48
Washington	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,416.21	\$ 5,416.21
TOTAL	\$ 972,112.35	\$ 1,035,393.20	\$ 541,526.98	\$ 5,813,590.19	\$ 38,624.44	\$ 61,025,993.38	\$ 69,427,240.54

DFS-A1-693 / Local Funding of Court Related Functions
Total Other Operating Costs
per Section 29.0085, F.S.
County FY 2011-2012

County	State Attorney	Public Defender	Clerk of Circuit Courts	State Courts	GAL	TOTAL
Alachua	\$ 264,179.00	\$ 189,408.00	\$ 259,987.00	\$ 983,847.00	\$ 97,739.00	\$ 1,795,160.00
Baker	\$ -	\$ -	\$ -	\$ 10,386.00	\$ -	\$ 10,386.00
Bay	\$ 55,784.00	\$ 13,602.62	\$ -	\$ -	\$ 418.75	\$ 69,805.37
Bradford	\$ 36,089.24	\$ 13,478.13	\$ 11,557.36	\$ 57,187.15	\$ 1,008.65	\$ 119,320.53
Brevard	\$ 169,769.98	\$ 151,491.59	\$ -	\$ 511,784.19	\$ -	\$ 833,045.76
Broward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Calhoun	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ 203,796.62	\$ 137,804.56	\$ 50,862.94	\$ 581,091.68	\$ 1,280.00	\$ 974,835.80
Citrus	\$ -	\$ -	\$ -	\$ 3,215.00	\$ 185.00	\$ 3,400.00
Clay	\$ -	\$ -	\$ 13,546.00	\$ -	\$ -	\$ 13,546.00
Collier	\$ 266,453.21	\$ 167,086.23	\$ 53,911.98	\$ 51,402.11	\$ -	\$ 538,853.53
Columbia	\$ -	\$ -	\$ -	\$ 36,963.00	\$ -	\$ 36,963.00
Desoto	\$ -	\$ -	\$ -	\$ 45,021.46	\$ -	\$ 45,021.46
Dixie	\$ -	\$ -	\$ -	\$ 13,928.95	\$ 10,007.00	\$ 23,935.95
Duval	\$ 2,998.00	\$ -	\$ 141,428.31	\$ 172,804.00	\$ -	\$ 317,230.31
Escambia	\$ 41,195.00	\$ 40,540.00	\$ 51,540.00	\$ 55,151.00	\$ -	\$ 188,426.00
Flagler	\$ 10,919.00	\$ 8,383.00	\$ -	\$ 7,940.00	\$ 35,234.00	\$ 62,476.00
Franklin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gadsden	\$ -	\$ -	\$ 23,584.50	\$ 16,885.36	\$ -	\$ 40,469.86
Gilchrist	\$ 258.23	\$ -	\$ -	\$ 4,972.63	\$ 1,770.21	\$ 7,001.07
Glades	\$ 7,361.61	\$ -	\$ -	\$ 11,068.01	\$ -	\$ 18,429.62
Gulf	\$ 2,760.22	\$ 1,479.89	\$ 4,630.03	\$ 9,009.79	\$ -	\$ 17,879.93
Hamilton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hendry	\$ 27,429.18	\$ 10,192.41	\$ -	\$ 192,617.29	\$ -	\$ 230,238.88
Hernando	\$ 112,889.38	\$ 45,300.85	\$ -	\$ 72,207.27	\$ 251.00	\$ 230,648.50
Highlands	\$ 14,722.39	\$ 1,476.00	\$ 27,952.35	\$ 104,435.92	\$ 112.19	\$ 148,698.85
Hillsborough	\$ 179,302.00	\$ -	\$ -	\$ 153,384.00	\$ 164,408.00	\$ 497,094.00
Holmes	\$ -	\$ -	\$ -	\$ 1,368.71	\$ -	\$ 1,368.71
Indian River	\$ -	\$ -	\$ 97,527.00	\$ 100,562.00	\$ -	\$ 198,089.00
Jackson	\$ 2,110.56	\$ 2,254.24	\$ -	\$ 9,708.46	\$ -	\$ 14,073.26
Jefferson	\$ 425.56	\$ 180.00	\$ 28,483.72	\$ 281.58	\$ -	\$ 29,370.86
Lafayette	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake	\$ 106,049.00	\$ 113,393.00	\$ 150,854.00	\$ 169,294.00	\$ 4,252.00	\$ 543,842.00
Lee	\$ 248,260.26	\$ 127,600.32	\$ 151,276.00	\$ 2,106,773.13	\$ 44,926.14	\$ 2,678,835.85
Leon	\$ 37,000.00	\$ 37,000.00	\$ -	\$ 161,200.67	\$ -	\$ 235,200.67
Levy	\$ 805.47	\$ -	\$ 13,443.24	\$ 37,405.41	\$ -	\$ 51,654.12
Liberty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manatee	\$ 56,426.00	\$ 55,746.74	\$ 187,665.33	\$ 746,178.81	\$ 52,319.21	\$ 1,098,336.09
Marion	\$ 23,175.00	\$ -	\$ -	\$ -	\$ -	\$ 23,175.00
Martin	\$ -	\$ -	\$ -	\$ -	\$ 1,764.00	\$ 1,764.00
Miami-Dade	\$ 1,151,081.00	\$ 101,419.00	\$ -	\$ 4,439,778.00	\$ -	\$ 5,692,278.00
Monroe	\$ 80,382.00	\$ 179,496.00	\$ 50,320.00	\$ 1,665,234.00	\$ 111,315.00	\$ 2,086,747.00
Nassau	\$ 400.00	\$ 724.00	\$ -	\$ 5,207.00	\$ 20.00	\$ 6,351.00
Okaloosa	\$ 59,793.96	\$ -	\$ -	\$ 709,820.74	\$ -	\$ 769,614.70
Okeechobee	\$ -	\$ 43.71	\$ -	\$ 14,607.19	\$ 621.00	\$ 15,271.90
Orange	\$ -	\$ -	\$ -	\$ -	\$ 397,281.00	\$ 397,281.00
Osceola	\$ -	\$ -	\$ -	\$ 329,757.68	\$ 8,826.60	\$ 338,584.28
Palm Beach	\$ 348,219.14	\$ 193,211.20	\$ -	\$ 1,382,624.55	\$ 104,590.51	\$ 2,028,645.40
Pasco	\$ -	\$ 200,000.26	\$ -	\$ -	\$ -	\$ 200,000.26
Pinellas	\$ -	\$ -	\$ 308,377.00	\$ 2,599,740.00	\$ 4,996.00	\$ 2,913,113.00
Polk	\$ 401,166.32	\$ 426,267.56	\$ 41,220.32	\$ 3,014,444.95	\$ -	\$ 3,883,099.15
Putnam	\$ 1,519.60	\$ 1,101.98	\$ 122,029.81	\$ 15,875.93	\$ 3,463.98	\$ 143,991.30
St. Johns	\$ 31,287.75	\$ 7,180.66	\$ 19,008.72	\$ 109,010.01	\$ 57,672.21	\$ 224,159.35
St. Lucie	\$ 142,221.92	\$ 94,000.00	\$ -	\$ 959,170.04	\$ 3,702.01	\$ 1,199,093.97
Santa Rosa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sarasota	\$ 90,560.90	\$ 119,872.51	\$ 119,363.84	\$ 1,576,703.60	\$ 113,886.07	\$ 2,020,386.92
Seminole	\$ -	\$ -	\$ -	\$ 46,661.00	\$ 82,964.00	\$ 129,625.00
Sumter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suwannee	\$ 97,368.00	\$ 20,847.60	\$ -	\$ 19,508.84	\$ 22,716.48	\$ 160,440.92
Taylor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Volusia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wakulla	\$ 6,197.93	\$ 13,853.42	\$ -	\$ 2,029.89	\$ -	\$ 22,081.24
Walton	\$ -	\$ 31.74	\$ -	\$ 199,944.00	\$ -	\$ 199,975.74
Washington	\$ 9,173.33	\$ 4,781.24	\$ -	\$ 23,612.62	\$ 1,041.81	\$ 38,609.00
TOTAL	\$ 4,289,530.76	\$ 2,479,248.46	\$ 1,928,569.45	\$ 23,541,804.62	\$ 1,328,771.82	\$ 33,567,925.11

Prior Year Analyses

**Prior Year Analysis of Info Systems Expense
Local Fiscal Year 2011-2012**

County	Info Systems expense 2011	Info Systems expense 2012	Difference
Alachua	\$ -	\$ -	\$ -
Baker	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -
Brevard	\$ 6,000.00	\$ -	\$ (6,000.00)
Broward	\$ 2,202,895.00	\$ 2,051,020.00	\$ (151,875.00)
Calhoun	\$ -	\$ -	\$ -
Charlotte	\$ 377,342.00	\$ 412,375.00	\$ 35,033.00
Citrus	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -
Collier	\$ 146,529.00	\$ 115,529.00	\$ (31,000.00)
Columbia	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -
Duval	\$ -	\$ -	\$ -
Escambia	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -
Franklin	\$ -	\$ -	\$ -
Gadsden	\$ 8,816.44	\$ 7,950.72	\$ (865.72)
Gilchrist	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -
Hernando	\$ -	\$ -	\$ -
Highlands	\$ -	\$ -	\$ -
Hillsborough	\$ 5,614,005.00	\$ 5,945,996.00	\$ 331,991.00
Holmes	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -
Lee	\$ 1,003,335.11	\$ 1,105,007.17	\$ 101,672.06

**Prior Year Analysis of Info Systems Expense
Local Fiscal Year 2011-2012**

County	Info Systems expense 2011	Info Systems expense 2012	Difference
Leon	\$ 314,717.92	\$ 296,165.14	\$ (18,552.78)
Levy	\$ -	\$ 66,114.81	\$ 66,114.81
Liberty	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -
Martin	\$ 166,582.84	\$ 306,629.36	\$ 140,046.52
Miami-Dade	\$ 5,613,940.26	\$ 9,110,468.15	\$ 3,496,527.89
Monroe	\$ -	\$ -	\$ -
Nassau	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -
Orange	\$ 333,704.00	\$ 321,974.00	\$ (11,730.00)
Osceola	\$ 198,117.55	\$ 195,912.37	\$ (2,205.18)
Palm Beach	\$ 348,360.00	\$ 379,990.00	\$ 31,630.00
Pasco	\$ 294,850.49	\$ 278,325.97	\$ (16,524.52)
Pinellas	\$ 2,911,929.96	\$ 3,825,910.00	\$ 913,980.04
Polk	\$ 1,048,900.93	\$ 767,340.64	\$ (281,560.29)
Putnam	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -
Sumter	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -
Union	\$ 19,575.90	\$ 52,735.90	\$ 33,160.00
Volusia	\$ 1,912,906.00	\$ 988,323.00	\$ (924,583.00)
Wakulla	\$ -	\$ -	\$ -
Walton	\$ 106,915.07	\$ 58,209.21	\$ (48,705.86)
Washington	\$ -	\$ -	\$ -
TOTAL	\$ 22,629,423.47	\$ 26,285,976.44	\$ 3,656,552.97

**Prior Year Analysis of Maintenance Expense
Local Fiscal Year 2011-2012**

County	Maintenance expense 2011	Maintenance expense 2012	Difference
Alachua	\$ 920,394.00	\$ 942,247.00	\$ 21,853.00
Baker	\$ 122,048.00	\$ 80,313.00	\$ (41,735.00)
Bay	\$ 747,430.62	\$ 779,638.61	\$ 32,207.99
Bradford	\$ 106,905.86	\$ 97,958.42	\$ (8,947.44)
Brevard	\$ 624,957.18	\$ 604,199.60	\$ (20,757.58)
Broward	\$ 4,500,775.00	\$ 4,717,195.00	\$ 216,420.00
Calhoun	\$ 44,233.00	\$ 46,955.00	\$ 2,722.00
Charlotte	\$ 390,156.72	\$ 405,083.70	\$ 14,926.98
Citrus	\$ 230,083.00	\$ 169,210.00	\$ (60,873.00)
Clay	\$ 225,735.00	\$ 179,191.00	\$ (46,544.00)
Collier	\$ 4,403.09	\$ 15,565.96	\$ 11,162.87
Columbia	\$ -	\$ 72,272.00	\$ 72,272.00
Desoto	\$ 97,700.48	\$ 97,490.28	\$ (210.20)
Dixie	\$ 32,288.53	\$ 34,064.97	\$ 1,776.44
Duval	\$ 1,181,356.23	\$ 1,193,791.20	\$ 12,434.97
Escambia	\$ 462,887.00	\$ 640,499.00	\$ 177,612.00
Flagler	\$ 131,334.00	\$ 140,906.00	\$ 9,572.00
Franklin	\$ 144,072.42	\$ 144,072.42	\$ -
Gadsden	\$ 70,059.78	\$ 66,965.36	\$ (3,094.42)
Gilchrist	\$ 130,228.59	\$ 132,257.42	\$ 2,028.83
Glades	\$ 49,286.00	\$ 24,905.33	\$ (24,380.67)
Gulf	\$ 133,364.60	\$ 141,359.88	\$ 7,995.28
Hamilton	\$ 121,981.00	\$ 124,658.00	\$ 2,677.00
Hardee	\$ 17,155.97	\$ 18,338.03	\$ 1,182.06
Hendry	\$ 17,157.91	\$ 23,135.35	\$ 5,977.44
Hernando	\$ 314,194.86	\$ 250,989.48	\$ (63,205.38)
Highlands	\$ 140,777.09	\$ 163,722.07	\$ 22,944.98
Hillsborough	\$ 849,975.00	\$ 564,344.00	\$ (285,631.00)
Holmes	\$ 39,078.69	\$ 127,322.33	\$ 88,243.64
Indian River	\$ 544,521.05	\$ 2,741.24	\$ (541,779.81)
Jackson	\$ 225,605.62	\$ 171,073.20	\$ (54,532.42)
Jefferson	\$ 12,861.09	\$ 12,279.94	\$ (581.15)
Lafayette	\$ 4,853.68	\$ 6,061.40	\$ 1,207.72
Lake	\$ 156,793.00	\$ 155,275.00	\$ (1,518.00)
Lee	\$ 831,982.09	\$ 885,392.99	\$ 53,410.90

**Prior Year Analysis of Maintenance Expense
Local Fiscal Year 2011-2012**

County	Maintenance expense 2011	Maintenance expense 2012	Difference
Leon	\$ 674,419.36	\$ 776,445.87	\$ 102,026.51
Levy	\$ 60,365.96	\$ 57,913.85	\$ (2,452.11)
Liberty	\$ 29,519.81	\$ 22,987.99	\$ (6,531.82)
Madison	\$ 9,975.43	\$ 16,322.11	\$ 6,346.68
Manatee	\$ 720,509.70	\$ 645,192.66	\$ (75,317.04)
Marion	\$ 676,277.00	\$ 707,990.00	\$ 31,713.00
Martin	\$ 448,613.03	\$ 410,452.70	\$ (38,160.33)
Miami-Dade	\$ 545,144.20	\$ 543,251.92	\$ (1,892.28)
Monroe	\$ 1,218,319.00	\$ 1,207,398.00	\$ (10,921.00)
Nassau	\$ 710,065.00	\$ 657,250.00	\$ (52,815.00)
Okaloosa	\$ -	\$ -	\$ -
Okeechobee	\$ 136,359.19	\$ 111,179.73	\$ (25,179.46)
Orange	\$ 5,145,958.00	\$ 4,952,973.00	\$ (192,985.00)
Osceola	\$ 824,840.92	\$ 786,576.63	\$ (38,264.29)
Palm Beach	\$ 4,034,382.88	\$ 4,031,629.00	\$ (2,753.88)
Pasco	\$ 642,561.95	\$ 719,132.61	\$ 76,570.66
Pinellas	\$ 4,770,112.00	\$ 4,645,710.00	\$ (124,402.00)
Polk	\$ 1,198,909.16	\$ 1,234,980.12	\$ 36,070.96
Putnam	\$ 90,453.86	\$ 123,515.47	\$ 33,061.61
St. Johns	\$ 116,731.34	\$ 68,252.16	\$ (48,479.18)
St. Lucie	\$ 35,949.06	\$ 47,666.93	\$ 11,717.87
Santa Rosa	\$ 270,474.00	\$ 578,040.00	\$ 307,566.00
Sarasota	\$ 269,710.34	\$ 213,055.79	\$ (56,654.55)
Seminole	\$ 1,062,045.00	\$ 1,195,524.00	\$ 133,479.00
Sumter	\$ 166,665.48	\$ 277,389.19	\$ 110,723.71
Suwannee	\$ 63,524.22	\$ 54,336.45	\$ (9,187.77)
Taylor	\$ -	\$ -	\$ -
Union	\$ 76,016.68	\$ 64,842.75	\$ (11,173.93)
Volusia	\$ 1,707,438.00	\$ 1,775,442.00	\$ 68,004.00
Wakulla	\$ 5,460.00	\$ 13,770.88	\$ 8,310.88
Walton	\$ 150,159.19	\$ 152,561.15	\$ 2,401.96
Washington	\$ 15,449.51	\$ 29,730.51	\$ 14,281.00
TOTAL	\$ 39,503,045.42	\$ 39,352,987.65	\$ (150,057.77)

**Prior Year Analysis of Utility Expense
Local Fiscal Year 2011-2012**

County	Utilities expense 2011	Utility expense 2012	Difference
Alachua	\$ 711,016.00	\$ 645,006.00	\$ (66,010.00)
Baker	\$ 78,967.00	\$ 72,937.00	\$ (6,030.00)
Bay	\$ 404,034.04	\$ 405,267.96	\$ 1,233.92
Bradford	\$ 119,820.58	\$ 107,228.50	\$ (12,592.08)
Brevard	\$ 837,869.88	\$ 813,404.90	\$ (24,464.98)
Broward	\$ 2,039,214.00	\$ 2,110,401.00	\$ 71,187.00
Calhoun	\$ 38,178.00	\$ 37,337.00	\$ (841.00)
Charlotte	\$ 225,304.85	\$ 190,088.60	\$ (35,216.25)
Citrus	\$ 188,246.00	\$ 192,330.00	\$ 4,084.00
Clay	\$ 355,722.00	\$ 377,373.00	\$ 21,651.00
Collier	\$ 352,898.15	\$ 349,711.51	\$ (3,186.64)
Columbia	\$ -	\$ 177,128.00	\$ 177,128.00
Desoto	\$ 43,548.59	\$ 44,939.39	\$ 1,390.80
Dixie	\$ 20,478.40	\$ 20,419.40	\$ (59.00)
Duval	\$ 992,020.51	\$ 3,425,624.68	\$ 2,433,604.17
Escambia	\$ 941,669.00	\$ 884,930.00	\$ (56,739.00)
Flagler	\$ 159,007.00	\$ 152,769.00	\$ (6,238.00)
Franklin	\$ 53,528.83	\$ 53,528.83	\$ -
Gadsden	\$ 84,124.61	\$ 70,996.56	\$ (13,128.05)
Gilchrist	\$ 52,979.44	\$ 53,512.85	\$ 533.41
Glades	\$ 24,483.00	\$ 26,228.96	\$ 1,745.96
Gulf	\$ 107,851.16	\$ 99,509.41	\$ (8,341.75)
Hamilton	\$ 47,062.00	\$ 44,972.00	\$ (2,090.00)
Hardee	\$ 55,623.44	\$ 52,343.92	\$ (3,279.52)
Hendry	\$ 128,536.05	\$ 120,601.98	\$ (7,934.07)
Hernando	\$ 174,959.82	\$ 170,379.72	\$ (4,580.10)
Highlands	\$ 172,691.74	\$ 172,020.91	\$ (670.83)
Hillsborough	\$ 1,295,200.00	\$ 1,371,772.00	\$ 76,572.00
Holmes	\$ 53,911.68	\$ 48,134.47	\$ (5,777.21)
Indian River	\$ 12,857.00	\$ 9,460.51	\$ (3,396.49)
Jackson	\$ 153,661.25	\$ 153,650.21	\$ (11.04)
Jefferson	\$ -	\$ -	\$ -
Lafayette	\$ 12,674.91	\$ 11,847.62	\$ (827.29)
Lake	\$ 367,264.00	\$ 418,686.00	\$ 51,422.00
Lee	\$ 1,079,984.03	\$ 1,058,209.12	\$ (21,774.91)

**Prior Year Analysis of Utility Expense
Local Fiscal Year 2011-2012**

County	Utilities expense 2011	Utility expense 2012	Difference
Leon	\$ 516,606.62	\$ 467,630.20	\$ (48,976.42)
Levy	\$ 77,681.92	\$ 65,131.25	\$ (12,550.67)
Liberty	\$ 50,758.99	\$ 40,903.02	\$ (9,855.97)
Madison	\$ 26,160.64	\$ 24,733.68	\$ (1,426.96)
Manatee	\$ 1,424,445.57	\$ 1,248,663.43	\$ (175,782.14)
Marion	\$ 344,484.00	\$ 353,011.00	\$ 8,527.00
Martin	\$ 127,667.40	\$ 214,086.69	\$ 86,419.29
Miami-Dade	\$ 184,793.05	\$ 167,456.00	\$ (17,337.05)
Monroe	\$ 480,934.00	\$ 452,149.00	\$ (28,785.00)
Nassau	\$ 245,142.00	\$ 225,363.00	\$ (19,779.00)
Okaloosa		\$ -	\$ -
Okeechobee	\$ 139,428.08	\$ 129,043.96	\$ (10,384.12)
Orange	\$ 2,444,108.00	\$ 2,476,516.00	\$ 32,408.00
Osceola	\$ 571,355.39	\$ 585,383.00	\$ 14,027.61
Palm Beach	\$ 1,963,285.08	\$ 1,604,912.25	\$ (358,372.83)
Pasco	\$ 812,376.70	\$ 834,852.71	\$ 22,476.01
Pinellas		\$ -	\$ -
Polk	\$ 1,298,156.45	\$ 1,141,154.35	\$ (157,002.10)
Putnam	\$ 61,916.59	\$ 69,206.36	\$ 7,289.77
St. Johns	\$ 302,450.89	\$ 282,989.70	\$ (19,461.19)
St. Lucie	\$ 708,071.90	\$ 774,061.98	\$ 65,990.08
Santa Rosa	\$ 242,516.00	\$ 252,804.00	\$ 10,288.00
Sarasota	\$ 485,356.59	\$ 353,284.94	\$ (132,071.65)
Seminole	\$ 911,317.00	\$ 806,835.00	\$ (104,482.00)
Sumter	\$ 164,109.31	\$ 148,052.79	\$ (16,056.52)
Suwannee	\$ 24,148.28	\$ 24,921.16	\$ 772.88
Taylor	\$ -	\$ -	\$ -
Union	\$ 67,884.49	\$ 60,623.24	\$ (7,261.25)
Volusia	\$ 379,722.00	\$ 351,985.00	\$ (27,737.00)
Wakulla	\$ -	\$ -	\$ -
Walton	\$ 272,116.27	\$ 257,047.16	\$ (15,069.11)
Washington	\$ 43,512.32	\$ 37,574.99	\$ (5,937.33)
TOTAL	\$ 25,755,892.49	\$ 27,393,126.87	\$ 1,637,234.38

**Prior Year Analysis of Security Expense
Local Fiscal Year 2011-2012**

County	Security expense 2011	Security expense 2012	Difference
Alachua	\$ 2,786,183.00	\$ 2,655,283.00	\$ (130,900.00)
Baker	\$ 320,893.00	\$ 356,171.00	\$ 35,278.00
Bay	\$ 1,729,556.38	\$ 1,542,678.31	\$ (186,878.07)
Bradford	\$ 178,678.07	\$ 181,539.31	\$ 2,861.24
Brevard	\$ 283,972.39	\$ 229,155.60	\$ (54,816.79)
Broward	\$ 11,617,959.00	\$ 11,558,657.00	\$ (59,302.00)
Calhoun	\$ 48,742.00	\$ 49,812.00	\$ 1,070.00
Charlotte	\$ 1,995,164.70	\$ 1,826,651.14	\$ (168,513.56)
Citrus	\$ 682,650.00	\$ 628,911.00	\$ (53,739.00)
Clay	\$ 1,104,687.00	\$ 972,407.00	\$ (132,280.00)
Collier	\$ 4,106,771.38	\$ 3,581,130.53	\$ (525,640.85)
Columbia	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -
Dixie	\$ 41,560.77	\$ -	\$ (41,560.77)
Duval	\$ 1,475,327.81	\$ 1,579,956.07	\$ 104,628.26
Escambia	\$ 2,669,223.00	\$ 2,415,255.00	\$ (253,968.00)
Flagler	\$ 804,057.00	\$ 820,102.00	\$ 16,045.00
Franklin	\$ 125,173.88	\$ 125,173.88	\$ -
Gadsden	\$ 233,878.31	\$ 338,842.64	\$ 104,964.33
Gilchrist	\$ 181,570.00	\$ 187,123.00	\$ 5,553.00
Glades	\$ 34,284.00	\$ 32,490.70	\$ (1,793.30)
Gulf	\$ 100,644.08	\$ 160,943.30	\$ 60,299.22
Hamilton	\$ 33,295.00	\$ 33,665.00	\$ 370.00
Hardee	\$ 60,742.23	\$ 53,382.95	\$ (7,359.28)
Hendry	\$ 75,449.46	\$ 84,084.05	\$ 8,634.59
Hernando	\$ 978,901.00	\$ 1,012,191.00	\$ 33,290.00
Highlands	\$ 959,698.56	\$ 867,060.83	\$ (92,637.73)
Hillsborough	\$ 14,244,420.00	\$ 13,437,514.00	\$ (806,906.00)
Holmes	\$ 633.00	\$ 45,388.88	\$ 44,755.88
Indian River	\$ -	\$ 1,504,979.70	\$ 1,504,979.70
Jackson	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -
Lafayette	\$ 1,662.70	\$ 3,546.60	\$ 1,883.90
Lake	\$ 2,140,231.00	\$ 2,003,040.00	\$ (137,191.00)
Lee	\$ 9,709,739.60	\$ 9,072,143.50	\$ (637,596.10)

**Prior Year Analysis of Security Expense
Local Fiscal Year 2011-2012**

County	Security expense 2011	Security expense 2012	Difference
Leon	\$ 3,156,729.08	\$ 3,052,817.43	\$ (103,911.65)
Levy	\$ 240,821.21	\$ 161,508.54	\$ (79,312.67)
Liberty	\$ 9,084.00	\$ -	\$ (9,084.00)
Madison	\$ 113,854.88	\$ 126,920.35	\$ 13,065.47
Manatee	\$ 4,180,476.98	\$ 3,988,964.42	\$ (191,512.56)
Marion	\$ 2,110,448.00	\$ 2,003,425.00	\$ (107,023.00)
Martin	\$ 2,910,277.81	\$ 2,755,927.67	\$ (154,350.14)
Miami-Dade	\$ 8,543,080.27	\$ 8,833,479.44	\$ 290,399.17
Monroe	\$ 1,326,805.00	\$ 1,585,304.00	\$ 258,499.00
Nassau	\$ 776,082.00	\$ 727,553.00	\$ (48,529.00)
Okaloosa	\$ 1,641,400.00	\$ 1,831,794.50	\$ 190,394.50
Okeechobee	\$ 894,347.30	\$ 846,302.24	\$ (48,045.06)
Orange	\$ 11,322,106.00	\$ 11,637,479.00	\$ 315,373.00
Osceola	\$ 3,688,727.84	\$ 2,628,936.25	\$ (1,059,791.59)
Palm Beach	\$ 2,494,086.27	\$ 2,428,507.20	\$ (65,579.07)
Pasco	\$ 3,045,163.38	\$ 3,170,595.84	\$ 125,432.46
Pinellas	\$ 13,490,294.00	\$ 11,867,532.00	\$ (1,622,762.00)
Polk	\$ 5,548,750.27	\$ 5,299,553.00	\$ (249,197.27)
Putnam	\$ 592,433.30	\$ 569,463.33	\$ (22,969.97)
St. Johns	\$ 1,565,125.83	\$ 1,591,098.67	\$ 25,972.84
St. Lucie	\$ 3,408,170.00	\$ 3,292,380.96	\$ (115,789.04)
Santa Rosa	\$ 772,594.00	\$ 805,600.00	\$ 33,006.00
Sarasota	\$ 5,807,192.99	\$ 5,612,798.96	\$ (194,394.03)
Seminole	\$ 4,849,320.00	\$ 4,645,011.00	\$ (204,309.00)
Sumter	\$ 627,166.00	\$ 731,242.06	\$ 104,076.06
Suwannee	\$ 154,900.00	\$ 141,289.95	\$ (13,610.05)
Taylor	\$ -	\$ -	\$ -
Union	\$ 27,247.82	\$ 21,441.52	\$ (5,806.30)
Volusia	\$ 11,401,746.00	\$ 11,225,059.00	\$ (176,687.00)
Wakulla	\$ 269,475.00	\$ 217,476.00	\$ (51,999.00)
Walton	\$ 210,009.38	\$ 210,169.00	\$ 159.62
Washington	\$ 136,024.96	\$ 136,024.96	\$ -
TOTAL	\$ 154,039,687.89	\$ 149,504,934.28	\$ (4,534,753.61)

**Prior Year Analysis of Communications Total
Local Fiscal Year 2011-2012**

County	Communications expense 2011	Communications expense 2012	Difference
Alachua	\$ 200,470.00	\$ 204,244.00	\$ 3,774.00
Baker	\$ 91,040.00	\$ 94,782.00	\$ 3,742.00
Bay	\$ 637,747.26	\$ 472,110.61	\$ (165,636.65)
Bradford	\$ 47,262.83	\$ 63,955.66	\$ 16,692.83
Brevard	\$ 1,171,672.18	\$ 1,170,790.59	\$ (881.59)
Broward	\$ 3,165,308.00	\$ 2,540,436.00	\$ (624,872.00)
Calhoun	\$ 53,139.00	\$ 52,059.00	\$ (1,080.00)
Charlotte	\$ 121,694.07	\$ 87,351.94	\$ (34,342.13)
Citrus	\$ 430,804.00	\$ 447,280.00	\$ 16,476.00
Clay	\$ 366,389.00	\$ 339,639.00	\$ (26,750.00)
Collier	\$ 463,306.72	\$ 418,059.38	\$ (45,247.34)
Columbia	\$ 93,570.00	\$ 93,316.00	\$ (254.00)
Desoto	\$ 82,212.18	\$ 61,832.37	\$ (20,379.81)
Dixie	\$ 39,320.74	\$ 39,107.22	\$ (213.52)
Duval	\$ 2,729,495.47	\$ 2,734,443.06	\$ 4,947.59
Escambia	\$ 364,998.00	\$ 635,096.00	\$ 270,098.00
Flagler	\$ 77,494.00	\$ 77,238.00	\$ (256.00)
Franklin	\$ 56,531.94	\$ 56,531.94	\$ -
Gadsden	\$ 313,125.10	\$ 298,522.68	\$ (14,602.42)
Gilchrist	\$ 45,611.75	\$ 27,161.83	\$ (18,449.92)
Glades	\$ 28,349.00	\$ 21,941.89	\$ (6,407.11)
Gulf	\$ 51,173.57	\$ 35,865.35	\$ (15,308.22)
Hamilton	\$ 33,530.00	\$ 33,164.00	\$ (366.00)
Hardee	\$ 91,426.45	\$ 105,128.86	\$ 13,702.41
Hendry	\$ 100,212.51	\$ 86,092.23	\$ (14,120.28)
Hernando	\$ 134,397.18	\$ 176,695.95	\$ 42,298.77
Highlands	\$ 264,181.49	\$ 230,448.10	\$ (33,733.39)
Hillsborough	\$ 7,541,537.00	\$ 7,832,544.00	\$ 291,007.00
Holmes	\$ 71,541.05	\$ 71,391.46	\$ (149.59)
Indian River	\$ 265,229.13	\$ 281,650.47	\$ 16,421.34
Jackson	\$ 105,497.83	\$ 120,598.84	\$ 15,101.01
Jefferson	\$ 23,649.37	\$ 27,136.40	\$ 3,487.03
Lafayette	\$ 31,590.45	\$ 36,064.72	\$ 4,474.27
Lake	\$ 934,675.00	\$ 976,220.00	\$ 41,545.00
Lee	\$ 1,526,496.24	\$ 1,513,005.58	\$ (13,490.66)
Leon	\$ 1,192,027.92	\$ 1,146,357.41	\$ (45,670.51)

**Prior Year Analysis of Communications Total
Local Fiscal Year 2011-2012**

County	Communications expense 2011	Communications expense 2012	Difference
Levy	\$ 133,139.96	\$ 52,336.73	\$ (80,803.23)
Liberty	\$ 6,143.09	\$ 42,794.43	\$ 36,651.34
Madison	\$ 152,584.56	\$ 171,605.55	\$ 19,020.99
Manatee	\$ 807,413.47	\$ 838,944.58	\$ 31,531.11
Marion	\$ 3,695,738.00	\$ 3,408,389.00	\$ (287,349.00)
Martin	\$ 198,315.51	\$ 196,141.62	\$ (2,173.89)
Miami-Dade	\$ 7,767,844.22	\$ 8,491,042.00	\$ 723,197.78
Monroe	\$ 563,198.00	\$ 550,189.00	\$ (13,009.00)
Nassau	\$ 279,030.00	\$ 272,273.00	\$ (6,757.00)
Okaloosa	\$ 324,784.08	\$ 345,796.27	\$ 21,012.19
Okeechobee	\$ 114,387.49	\$ 132,027.60	\$ 17,640.11
Orange	\$ 6,719,579.00	\$ 7,143,492.00	\$ 423,913.00
Osceola	\$ 330,744.09	\$ 433,913.40	\$ 103,169.31
Palm Beach	\$ 3,686,607.41	\$ 2,605,934.70	\$ (1,080,672.71)
Pasco	\$ 592,553.71	\$ 668,387.90	\$ 75,834.19
Pinellas	\$ 1,777,320.00	\$ 2,276,787.00	\$ 499,467.00
Polk	\$ 638,425.68	\$ 1,540,119.89	\$ 901,694.21
Putnam	\$ 670,095.59	\$ 439,363.51	\$ (230,732.08)
St. Johns	\$ 396,250.38	\$ 190,540.81	\$ (205,709.57)
St. Lucie	\$ 147,797.40	\$ 150,967.20	\$ 3,169.80
Santa Rosa	\$ 468,880.00	\$ 292,036.00	\$ (176,844.00)
Sarasota	\$ 2,261,095.92	\$ 1,878,316.63	\$ (382,779.29)
Seminole	\$ 953,896.00	\$ 748,682.00	\$ (205,214.00)
Sumter	\$ 202,834.70	\$ 271,291.56	\$ 68,456.86
Suwannee	\$ 111,459.63	\$ 85,621.50	\$ (25,838.13)
Taylor	\$ 38,851.84	\$ 42,210.00	\$ 3,358.16
Union	\$ 35,984.54	\$ 36,146.92	\$ 162.38
Volusia	\$ 2,830,039.00	\$ 2,770,327.00	\$ (59,712.00)
Wakulla	\$ 48,058.42	\$ 58,541.13	\$ 10,482.71
Walton	\$ 36,021.39	\$ 27,035.35	\$ (8,986.04)
Washington	\$ 22,268.73	\$ 31,929.71	\$ 9,660.98
TOTAL	\$ 58,958,048.24	\$ 58,801,446.53	\$ (156,601.71)

**Prior Year Analysis of Local Requirements Expense
Local Fiscal Year 2011-2012**

County	Local Requirements expense 2011	Local Requirements expense 2012	Difference
Alachua	\$ 223,892.00	\$ 207,617.00	\$ (16,275.00)
Baker	\$ 30,554.00	\$ 32,269.00	\$ 1,715.00
Bay	\$ 529,189.13	\$ 524,641.16	\$ (4,547.97)
Bradford	\$ 298,172.67	\$ 371,745.05	\$ 73,572.38
Brevard	\$ 1,695,981.98	\$ 1,529,862.96	\$ (166,119.02)
Broward	\$ 6,396,512.00	\$ 6,350,951.00	\$ (45,561.00)
Calhoun	\$ 6,379.00	\$ 6,376.00	\$ (3.00)
Charlotte	\$ 742,438.69	\$ 723,609.04	\$ (18,829.65)
Citrus	\$ 382,015.00	\$ 405,367.00	\$ 23,352.00
Clay	\$ 419,337.00	\$ 351,927.00	\$ (67,410.00)
Collier	\$ 451,159.98	\$ 457,923.05	\$ 6,763.07
Columbia	\$ 869,570.00	\$ 23,574.00	\$ (845,996.00)
Desoto	\$ 23,860.83	\$ 21,825.30	\$ (2,035.53)
Dixie	\$ 4,454.90	\$ 3,341.71	\$ (1,113.19)
Duval	\$ 2,118,288.29	\$ 1,775,303.61	\$ (342,984.68)
Escambia	\$ 327,331.00	\$ 374,569.00	\$ 47,238.00
Flagler	\$ 639,788.00	\$ 727,311.00	\$ 87,523.00
Franklin	\$ 36,665.14	\$ 36,665.14	\$ -
Gadsden	\$ 132,472.42	\$ 113,587.01	\$ (18,885.41)
Gilchrist	\$ 22,056.31	\$ 32,046.66	\$ 9,990.35
Glades	\$ -	\$ -	\$ -
Gulf	\$ 49,972.47	\$ 26,487.81	\$ (23,484.66)
Hamilton	\$ -	\$ -	\$ -
Hardee	\$ 35,827.37	\$ 18,799.85	\$ (17,027.52)
Hendry	\$ 40,553.53	\$ 48,736.63	\$ 8,183.10
Hernando	\$ 304,948.99	\$ 220,148.33	\$ (84,800.66)
Highlands	\$ 284,563.37	\$ 301,949.85	\$ 17,386.48
Hillsborough	\$ 4,214,429.00	\$ 4,350,517.00	\$ 136,088.00
Holmes	\$ 15,612.68	\$ 18,070.65	\$ 2,457.97
Indian River	\$ 135,557.80	\$ 262,026.62	\$ 126,468.82
Jackson	\$ 58,243.13	\$ 55,455.74	\$ (2,787.39)
Jefferson	\$ 54,498.25	\$ 78,511.60	\$ 24,013.35
Lafayette	\$ -	\$ -	\$ -
Lake	\$ 396,801.00	\$ 402,046.00	\$ 5,245.00
Lee	\$ 10,691,027.75	\$ 10,949,695.06	\$ 258,667.31

**Prior Year Analysis of Local Requirements Expense
Local Fiscal Year 2011-2012**

County	Local Requirements expense 2011	Local Requirements expense 2012	Difference
Leon	\$ 1,116,810.19	\$ 749,987.02	\$ (366,823.17)
Levy	\$ 21,792.95	\$ 40,899.96	\$ 19,107.01
Liberty	\$ 72,177.43	\$ 2,303.00	\$ (69,874.43)
Madison	\$ 2,096.50	\$ 9,719.59	\$ 7,623.09
Manatee	\$ 700,211.25	\$ 756,131.10	\$ 55,919.85
Marion	\$ 949,762.00	\$ 948,095.00	\$ (1,667.00)
Martin	\$ 109,215.49	\$ 158,672.46	\$ 49,456.97
Miami-Dade	\$ 3,196,099.60	\$ 3,288,419.00	\$ 92,319.40
Monroe	\$ 1,036,687.00	\$ 1,108,361.00	\$ 71,674.00
Nassau	\$ 158,347.00	\$ 158,839.00	\$ 492.00
Okaloosa	\$ 396,024.83	\$ 488,480.79	\$ 92,455.96
Okeechobee	\$ 21,577.55	\$ 15,876.38	\$ (5,701.17)
Orange	\$ 4,258,263.00	\$ 4,008,798.00	\$ (249,465.00)
Osceola	\$ 3,223,386.53	\$ 3,043,792.96	\$ (179,593.57)
Palm Beach	\$ 4,441,243.86	\$ 3,967,210.80	\$ (474,033.06)
Pasco	\$ 1,097,787.35	\$ 1,181,152.40	\$ 83,365.05
Pinellas	\$ 1,620,939.00	\$ 1,314,564.00	\$ (306,375.00)
Polk	\$ 7,215,931.49	\$ 4,961,794.79	\$ (2,254,136.70)
Putnam	\$ 244,315.81	\$ 230,416.92	\$ (13,898.89)
St. Johns	\$ 1,417,770.30	\$ 1,353,080.65	\$ (64,689.65)
St. Lucie	\$ 885,087.37	\$ 871,147.69	\$ (13,939.68)
Santa Rosa	\$ 168,446.00	\$ 163,115.00	\$ (5,331.00)
Sarasota	\$ 850,075.58	\$ 931,228.50	\$ 81,152.92
Seminole	\$ 1,205,275.00	\$ 1,162,836.00	\$ (42,439.00)
Sumter	\$ 86,745.29	\$ 62,030.55	\$ (24,714.74)
Suwannee	\$ 40,880.88	\$ 30,333.68	\$ (10,547.20)
Taylor	\$ 2,747.20	\$ -	\$ (2,747.20)
Union	\$ 6,767.20	\$ 6,178.74	\$ (588.46)
Volusia	\$ 6,519,115.00	\$ 7,254,726.00	\$ 735,611.00
Wakulla	\$ 233,729.85	\$ 270,949.04	\$ 37,219.19
Walton	\$ 76,874.04	\$ 79,727.48	\$ 2,853.44
Washington	\$ 8,431.30	\$ 5,416.21	\$ (3,015.09)
TOTAL	\$ 73,016,767.52	\$ 69,427,240.54	\$ (3,589,526.98)

**Prior Year Analysis of Radio Systems Expense
Local Fiscal Year 2011-2012**

County	Radio Systems expense 2011	Radio Systems expense 2012	Difference
Alachua	\$ -	\$ -	\$ -
Baker	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -
Brevard	\$ 2,173.12	\$ 1,739.92	\$ (433.20)
Broward	\$ -	\$ -	\$ -
Calhoun	\$ -	\$ -	\$ -
Charlotte	\$ -	\$ 9,000.00	\$ 9,000.00
Citrus	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -
Collier	\$ 1,415.00	\$ 432.00	\$ (983.00)
Columbia	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -
Duval	\$ 17,206.00	\$ 16,958.00	\$ (248.00)
Escambia	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -
Franklin	\$ -	\$ -	\$ -
Gadsden	\$ -	\$ -	\$ -
Gilchrist	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -
Hernando	\$ -	\$ -	\$ -
Highlands	\$ -	\$ -	\$ -
Hillsborough	\$ -	\$ -	\$ -
Holmes	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -
Lee	\$ 2,744.04	\$ 3,693.00	\$ 948.96

**Prior Year Analysis of Radio Systems Expense
Local Fiscal Year 2011-2012**

County	Radio Systems expense 2011	Radio Systems expense 2012	Difference
Leon	\$ 3,024.26	\$ 12,446.23	\$ 9,421.97
Levy	\$ -	\$ -	\$ -
Liberty	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -
Martin	\$ -	\$ -	\$ -
Miami-Dade	\$ 24,753.97	\$ 25,527.00	\$ 773.03
Monroe	\$ -	\$ -	\$ -
Nassau	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -
Orange	\$ 4,813.00	\$ 5,308.00	\$ 495.00
Osceola	\$ -	\$ -	\$ -
Palm Beach	\$ 6,212.14	\$ 6,212.14	\$ -
Pasco	\$ 7,600.83	\$ 6,995.78	\$ (605.05)
Pinellas	\$ 394,260.11	\$ 284,530.00	\$ (109,730.11)
Polk	\$ -	\$ -	\$ -
Putnam	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -
Seminole	\$ 967.00	\$ 1,036.00	\$ 69.00
Sumter	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -
Union	\$ -	\$ -	\$ -
Volusia	\$ -	\$ -	\$ -
Wakulla	\$ -	\$ -	\$ -
Walton	\$ -	\$ -	\$ -
Washington	\$ -	\$ -	\$ -
TOTAL	\$ 465,169.47	\$ 373,878.07	\$ (91,291.40)

**Prior Year Analysis of Info Systems Expense
Local Fiscal Year 2011-2012**

County	Info Systems expense 2011	Info Systems expense 2012	Difference
Alachua	\$ -	\$ -	\$ -
Baker	\$ -	\$ -	\$ -
Bay	\$ -	\$ -	\$ -
Bradford	\$ -	\$ -	\$ -
Brevard	\$ 6,000.00	\$ -	\$ (6,000.00)
Broward	\$ 2,202,895.00	\$ 2,051,020.00	\$ (151,875.00)
Calhoun	\$ -	\$ -	\$ -
Charlotte	\$ 377,342.00	\$ 412,375.00	\$ 35,033.00
Citrus	\$ -	\$ -	\$ -
Clay	\$ -	\$ -	\$ -
Collier	\$ 146,529.00	\$ 115,529.00	\$ (31,000.00)
Columbia	\$ -	\$ -	\$ -
Desoto	\$ -	\$ -	\$ -
Dixie	\$ -	\$ -	\$ -
Duval	\$ -	\$ -	\$ -
Escambia	\$ -	\$ -	\$ -
Flagler	\$ -	\$ -	\$ -
Franklin	\$ -	\$ -	\$ -
Gadsden	\$ 8,816.44	\$ 7,950.72	\$ (865.72)
Gilchrist	\$ -	\$ -	\$ -
Glades	\$ -	\$ -	\$ -
Gulf	\$ -	\$ -	\$ -
Hamilton	\$ -	\$ -	\$ -
Hardee	\$ -	\$ -	\$ -
Hendry	\$ -	\$ -	\$ -
Hernando	\$ -	\$ -	\$ -
Highlands	\$ -	\$ -	\$ -
Hillsborough	\$ 5,614,005.00	\$ 5,945,996.00	\$ 331,991.00
Holmes	\$ -	\$ -	\$ -
Indian River	\$ -	\$ -	\$ -
Jackson	\$ -	\$ -	\$ -
Jefferson	\$ -	\$ -	\$ -
Lafayette	\$ -	\$ -	\$ -
Lake	\$ -	\$ -	\$ -
Lee	\$ 1,003,335.11	\$ 1,105,007.17	\$ 101,672.06

**Prior Year Analysis of Info Systems Expense
Local Fiscal Year 2011-2012**

County	Info Systems expense 2011	Info Systems expense 2012	Difference
Leon	\$ 314,717.92	\$ 296,165.14	\$ (18,552.78)
Levy	\$ -	\$ 66,114.81	\$ 66,114.81
Liberty	\$ -	\$ -	\$ -
Madison	\$ -	\$ -	\$ -
Manatee	\$ -	\$ -	\$ -
Marion	\$ -	\$ -	\$ -
Martin	\$ 166,582.84	\$ 306,629.36	\$ 140,046.52
Miami-Dade	\$ 5,613,940.26	\$ 9,110,468.15	\$ 3,496,527.89
Monroe	\$ -	\$ -	\$ -
Nassau	\$ -	\$ -	\$ -
Okaloosa	\$ -	\$ -	\$ -
Okeechobee	\$ -	\$ -	\$ -
Orange	\$ 333,704.00	\$ 321,974.00	\$ (11,730.00)
Osceola	\$ 198,117.55	\$ 195,912.37	\$ (2,205.18)
Palm Beach	\$ 348,360.00	\$ 379,990.00	\$ 31,630.00
Pasco	\$ 294,850.49	\$ 278,325.97	\$ (16,524.52)
Pinellas	\$ 2,911,929.96	\$ 3,825,910.00	\$ 913,980.04
Polk	\$ 1,048,900.93	\$ 767,340.64	\$ (281,560.29)
Putnam	\$ -	\$ -	\$ -
St. Johns	\$ -	\$ -	\$ -
St. Lucie	\$ -	\$ -	\$ -
Santa Rosa	\$ -	\$ -	\$ -
Sarasota	\$ -	\$ -	\$ -
Seminole	\$ -	\$ -	\$ -
Sumter	\$ -	\$ -	\$ -
Suwannee	\$ -	\$ -	\$ -
Taylor	\$ -	\$ -	\$ -
Union	\$ 19,575.90	\$ 52,735.90	\$ 33,160.00
Volusia	\$ 1,912,906.00	\$ 988,323.00	\$ (924,583.00)
Wakulla	\$ -	\$ -	\$ -
Walton	\$ 106,915.07	\$ 58,209.21	\$ (48,705.86)
Washington	\$ -	\$ -	\$ -
TOTAL	\$ 22,629,423.47	\$ 26,285,976.44	\$ 3,656,552.97



CHIEF FINANCIAL OFFICER
JEFF ATWATER
STATE OF FLORIDA

FLORIDA DEPARTMENT OF FINANCIAL SERVICES