



Justice Appropriations Subcommittee

Chair's Budget Proposal FY 2015-16

Wednesday, March 18, 2015

9:00 a.m. – 11:00 a.m.

Morris Hall

		Chairman's Recommendation					
D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	Comments
	CORRECTIONS, DEPT OF						
1	1100001						
	STARTUP (OPERATING)	23,729.00	2,165,883,552		71,464,059	2,237,347,611	
2	1100002						
	STARTUP RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER)		72,339,384			72,339,384	
3	2300120						
	FOOD SERVICE		11,048,417			11,048,417	Required to rebid food contract in Oct 2014. Food contract is \$1.80 (was \$1.62) costs \$6M. In addition, Kosher meal costs for approximately 8,200 inmates at \$3.53 per diem.
4	2401510						
	REPLACE PRISONER TRANSPORT BUSES AND VANS		1,700,000	1,700,000		1,700,000	Funds 3 new transport buses and 35 vans. DOC current fleet has an average age of 16 years and average mileage in excess of 154,000 miles with approximately 79% of the fleet eligible for disposal.
5	2402400						
	ADDITIONAL EQUIPMENT - MOTOR VEHICLES		750,000	750,000		750,000	Funds 31 sedans for by probation officers in the Community Supervision program area. These vehicles will aid probation officers in the supervision and monitoring of offenders in the community in order to enhance public safety.
6	2503080						
	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		92,849			92,849	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2015-16.
7	3000170						
	ELECTRONIC MONITORING		609,108			609,108	Funds the expected population increase for those on community supervision and require electronic monitoring.
8	3002300						
	FUND OPERATIONAL DEFICIT		23,798,774			23,798,774	Provides funding to address DOC's deficit in expenses and contract services to prevent DOC from moving funding from salaries to cover those deficits and allow DOC to fund more FTEs
9	3200010						
	REDUCE FEDERAL FUNDING				-3,050,000	-3,050,000	Reduction based on smaller federal award for the State Criminal Alien Assistance Program.
10	33V0270						
	ADJUSTMENT CJEC FUNDING FOR MOST RECENT CONFERENCE		-7,371,693			-7,371,693	Reduction of funding due to DOC being funded for a larger population than is projected by the Criminal Justice Estimating Conference.
11	33011C0						
	INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		-1,044,781			-1,044,781	This issue reduces funding for the agency's State Data Center (SDC) data processing category needed to align the agency's budget with the SDC's projected billing for the agency.
12	3406050						
	TRANSFER GENERAL REVENUE TO THE CORRECTIONAL WORK PROGRAM TRUST FUND - DEDUCT		-401			-401	Technical issue.
13	3406060						
	TRANSFER GENERAL REVENUE TO THE CORRECTIONAL WORK PROGRAM TRUST FUND - ADD				401	401	Technical issue.
14	36308C0						
	INFORMATION TECHNOLOGY SERVICES PROVIDED TO THE FLORIDA COMMISSION ON OFFENDER REVIEW				210,577	210,577	DOC is responsible for FCOR's IT expenses. This provides funding for additional server space capacity and programming services.

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D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	Comments
33	36201C0		210,577	121,560		210,577	IT services provided by DOC (double budgeted). Provides funding for hardware and software refresh and \$100,000 for programming needs.
			100,000	100,000		100,000	
34		132.00	10,058,912	221,560	60,558	10,119,470	
35							
36	1100001	97.00	89,395,495		974,882	90,370,377	
37	33011C0		-339			-339	This issue reduces funding for the agency's State Data Center (SDC) data processing category needed to align the agency's budget with the SDC's projected billing for the agency.
38	4200820		950,000			950,000	Provides funds for the due process category (base \$18M) that normally requires amendment because of cost overruns.
39	5807000		450,000			450,000	Provides funds for the due process category (base \$10M) that normally requires amendment because of cost overruns.
40		97.00	90,795,156	0	974,882	91,770,038	
41							
42	1100001	695.50	43,131,951		320,249	43,452,200	
43	3000370	77.50	4,555,089	108,000		4,555,089	Final year of a planned 3 year staffing increases that will allow GAL to cover all children in the dependency system.
44		773.00	47,687,040	108,000	320,249	48,007,289	
45							
46	1100001	6,079.25	337,495,927		96,305,707	433,801,634	
47	5100184		200,000	200,000		200,000	Funding for materials that support the "Its Time to be a Parent Again" program. The Brevard Sheriff's office is the lead agency that developed the program and now offers the program to surrounding counties.
48		6,079	337,695,927	200,000	96,305,707	434,001,634	
49							
50	1100001	2,801.00	177,817,361		36,425,351	214,242,712	
	5000050		150,000	150,000		150,000	
51		2,801.00	177,967,361	150,000	36,425,351	214,392,712	
52							
53	1100001	178.00	15,501,474		162,611	15,664,085	
54		178.00	15,501,474	0	162,611	15,664,085	
55							
56	1100001	82.00	8,386,894		611,634	8,998,528	
57	3000130	6.00	780,378	23,292		780,378	Provides funding for 6 positions in the North Region CCRC as that office has assumed greater caseload.
58		88.00	9,167,272	23,292	611,634	9,778,906	
59							

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D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	Comments		
60	1100001	STARTUP (OPERATING)	413.00	40,856,864		1,031,393	41,888,257		60
61	3001360	CRIMINAL CONFLICT AND CIVL REGIONAL COUNSEL WORKLOAD	6.00	512,694	23,292		512,694	Provides funding for 6 attorney's in specific regions where caseloads have significantly increased in the last two years.	61
62		Total	419.00	41,369,558	23,292	1,031,393	42,400,951		62
63		JUVENILE JUSTICE, DEPT OF							63
64	1100001	STARTUP (OPERATING)	3,265.50	385,682,896		155,687,364	541,370,260		64
65	1100002	STARTUP RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER)		1,806,244			1,806,244		65
66	2000270	REALIGNMENT OF RESIDENTIAL COMMMENT BUDGET TO PROVIDE OPTIMAL SERVICES AND CARE FOR YOUTH INVOLVED WITH DJJ- DEDUCT		-3,780,228			-3,780,228	Realignment of current funding in non-secure residential commitment to better serve prevention, diversion, and community based services. This issue was provided in DJJ's legislative budget request and is linked with the following issue codes; 2000270, 2000280, 33G0040, 5001880, 5010275, and 5203280.	66
67	2000280	REALIGNMENT OF RESIDENTIAL COMMMENT BUDGET TO PROVIDE OPTIMAL SERVICES AND CARE FOR YOUTH INVOLVED WITH DJJ- ADD		3,780,228			3,780,228	Realignment of current funding in non-secure residential commitment to better serve prevention, diversion, and community based services. This issue was provided in DJJ's legislative budget request and is linked with the following issue codes; 2000270, 2000280, 33G0040, 5001880, 5010275, and 5203280.	67
68	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		8,684			8,684	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2015-16.	68
69	30010C0	INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		323,326			323,326	This issue increases funding for the department's State Data Center (SDC) data processing category needed to align the department's budget with the SDC's projected billing for the department.	69
70	3300020	REDUCE GRANTS AND AIDS - CONTRACTED SERVICES		-10,500,000			-10,500,000	Reduction in excess General Revenue in the Residential Corrections Program and the Probation and Community Corrections Program. Significant reductions in juvenile arrest and commitments resulted in a buildup of excess funds in these categories. The agency has reverted over \$11 million in each of the past three years. This will reduce excess GR without negatively impacting residential beds or services within the Community Corrections and Residential programs.	70
71	3300400	REDUCE EXCESS TRUST AUTHORITY				-9,650,467	-9,650,467	County Trust Fund appropriation exceeds the amount needed to fund county share of detention costs.	71

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D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	Comments
72	3300410						Reduction in excess Grants and Donations Trust Fund budget authority. The department no longer has a revenue source to support the trust authority associated with the Annie E. Casey Foundation grant (\$150,000) and the City of Gainesville grant (\$89,992). These grant agreements have expired. An additional reduction of \$345,934 of budget authority related to the Cost of Care-Parent Contribution is included as the collection of revenue for this source has been significantly reduced over the last three fiscal years. The reduction allows the budget to be more in line with expected revenues.
73	33G0040		-2,056,202			-2,056,202	This issue is part of a realignment of current funding in non-secure residential commitment to better serve prevention, diversion, and community based services. This issue was provided in DJJ's legislative budget request and is linked with the following issue codes; 2000270, 2000280, 33G0040, 5001880, 5010275, and 5203280.
74	4700631		125,000	125,000		125,000	Provides funding for Helping Hands an after school prevention program for children.
75	5012200		100,000	100,000		100,000	Provides funding for Empowered Youth, a diversion / intervention program based in Miami, FL that serves inner city at-risk young men between 13 and 19, most of whom have been court-referred.
76	5001290		735,840			735,840	Provides funds to continue the security services at the existing JAC in Bay and Escambia Counties. Currently, security services at these two JAC's are funded with a federal Title II Grant that is no longer available.
77	5001295		750,000	750,000		750,000	Provides funding for Crosswinds Youth Services, a nonprofit organization with a 40 year history of serving all of Brevard County with programs that offer emergency residential care and supportive services for children in crisis.
78	5100185		150,000	150,000		150,000	Provides funding for The Greatest Save Organization that empowers teens through education to raise awareness and prevent exploitation.
79	5001391		1,000,000	1,000,000		1,000,000	Provides funding for AMI Kids a Florida based non-profit that has been serving Florida's delinquent and high risk youth for 45 years.
80	5001392		1,350,000	1,350,000		1,350,000	Provides funding for AMI Kids, specifically for two non-residential DJJ prevention programs for middle school aged boys who have shown delinquent behavior or have poor school performance, one in Hillsborough County and one in Clay County.
81	5001406		250,000	250,000		250,000	Provides funding for Parenting with Love and Limits an evidence based model used to support three teams. Two teams will be located in the central region of the state and one team will be located in the southern region of the state.

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82	5001506		300,000	300,000		300,000	Provides funding for three sites for the Florida Children's Initiatives. The three sites for the prevention program include Jacksonville, Orlando and Miami.	82
83	5001700		3,020,035			3,020,035	These funds are needed to adjust the GR amount in shared detention to meet the state 43% share required in the conforming bill.	83
84	5001880		850,000			850,000	Provides funding to PACE Center for Girls Program for additional slots throughout the state. This issue is part of a realignment of current funding in non-secure residential commitment to better serve prevention, diversion, and community based services. This issue was provided in DJJ's legislative budget request and is linked with the following issue codes; 2000270, 2000280, 33G0040, 5001880, 5010275, and 5203280.	84
85	5010275		425,250			425,250	Provides funding additional bed days in the Respite Care program. This issue is part of a realignment of current funding in non-secure residential commitment to better serve prevention, diversion, and community based services. This issue was provided in DJJ's legislative budget request and is linked with the following issue codes; 2000270, 2000280, 33G0040, 5001880, 5010275, and 5203280.	85
86	5203580		780,952			780,952	Provides funding to expand the CINS/FINS program statewide. This issue is part of a realignment of current funding in non-secure residential commitment to better serve prevention, diversion, and community based services. This issue was provided in DJJ's legislative budget request and is linked with the following issue codes; 2000270, 2000280, 33G0040, 5001880, 5010275, and 5203280.	86
87	990M000		6,955,000	6,955,000		6,955,000	Closely aligns with FCO recommendation in Gov Recs and Agency request.	87
88			3,265.50	392,057,025	10,980,000	145,450,971	537,507,996	88
89								89
90	1100001		1,771.00	94,497,573	156,590,947	251,088,520		90
91	160F230				200,000	200,000	Technical issue.	91
92	160F240				-200,000	-200,000	Technical issue.	92
93	2301800				424,714	424,714	Increase budget authority to remit credit card use fees associated with purchase of criminal history information by the public.	93
94	24010C0	6.00			3,820,816	3,820,816	Year 2 of 4 year replacement of Computerized Criminal History system, the central repository for criminal history records.	94

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D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	Comments		
95	2503080					-80,595	-80,595	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2015-16.	95
96	3000310	5.00	1,810,263	1,439,266		1,810,263	1,810,263	Provides 5 analyst positions, random re-testing of chemistry evidence, barcode tag system to improve tracking and an upgrade of evidence lockers security.	96
97	3000320	6.00			372,488	372,488	372,488	Positions to assist with increased workload due to the increased volume of finger and palm prints collected. Backlog of 2,700 pending requests.	97
98	3000420	4.00			312,260	312,260	312,260	Funds increased workload for audits of agencies accessing state and national criminal records.	98
99	3000510	17.00	2,258,437	721,344		2,258,437	2,258,437	Provides funding to investigate deaths and use of force incidents at DOC facilities.	99
100	3000520	4.00			225,162	225,162	225,162	Funds increased workload for background investigations (10% increase in last year).	100
101	36116C0				1,530,940	1,530,940	1,530,940	Upgrade of the statewide repository that provides the status of an officer's current employment and certification status and any pending or resolved disciplinary actions.	101
102	4100400				1,754,800	1,754,800	1,754,800	Provides additional federal grant authority to continue previously awarded federal Homeland Security Grant funds.	102
103	4100500		4,800,000			4,800,000	4,800,000	This TF revenue comes from court penalties and fees and traffic infractions fees. The fees are distributed to the 40 criminal justice training centers and used to train law enforcement and correctional officers. Revenues have declined 37% in last 6 years (also fund shifted in 08). This funding will ensure that the per officer training funding does not go below the current \$67.	103
104	5010110		250,000	250,000		250,000	250,000	funding would support for a program similar to FDLE's Explorer Program but will target applicants that were denied entry to the Explorer Program based upon grades and arrest history as well as provide needed counseling and career mentoring.	104
105	5011300		43,000	43,000		43,000	43,000	Replaces lost federal funding for Hazmat response team.	105
106	5012000		800,000	800,000		800,000	800,000	Pilot program to expand Crisis Intervention Team (CIT) training across the state. CIT is an evidenced-based practice designed to improve the outcomes of law enforcement interactions with people living with mental illnesses.	106

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D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	Comments	
107	5013000		200,556	200,556		200,556	Funding the 2015 Maccabi security costs and 2015 Maccabi security needs. The target population to be served is: all Maccabi athletes and artists; coaches, delegation heads; volunteers, spectators, vendors and all 1,000 personnel support for this major global event.	107
108	8503000				500,000	500,000	Increase budget authority for maintenance contracts that were previously funded with nonrecurring funds.	108
109								109
		1,813.00	104,659,829	3,454,166	165,451,532	270,111,361		
110								110
111	1100001	1,313.50	44,792,010		152,303,037	197,095,047		111
112	2503080				6,766	6,766	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2015-16.	112
113	3000110				-20,000	-20,000	Realigns appropriation from expense category to the new category for law enforcement officer of the year and victim services recognition programs	113
114	3000120				20,000	20,000	Realigns appropriation from expense category to the new category for law enforcement officer of the year and victim services recognition programs	114
115	3005A00	15.00	961,822	55,638		961,822	Funds increased workload. Due to current staffing levels, extensions are being sought. In 2013, over 6,000 extensions were sought	115
116	3006A00	2.00	97,390	7,764		97,390	Provides two Full Time positions to serve as building security to prevent unchecked access into the Department of Legal Affairs.	116
117	3007A00	22.00			1,357,817	1,357,817	10 FTE, and converts 12 OPS positions to Full Time positions within the Consumer Protection Division to address workload and retention issues. The Consumer Protection Division received over 5,800 complaints in 2013 which was a 100% increase in complaints from 2012.	117
118	3008A00	1.00	68,861	3,882		68,861	One Full Time position to assist two attorneys in investigating civil rights complaints.	118
119	33V0700				-667,170	-667,170	reduction in the Legal Affairs Revolving TF associated with 12 Other Personal Services positions converting to Full Time positions under Issue 3007A00.	119
120	33011C0		-1,481			-1,481	This issue reduces funding for the agency's State Data Center (SDC) data processing category needed to align the agency's budget with the SDC's projected billing for the agency.	120
121	36202C0		190,000	190,000	570,000	760,000	Purchases two duplicate storage area networks to handle the increased storage requirements resulting from the courts moving to electronic filing.	121

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122	36205C0		97,665	97,665	243,138	340,803	Purchases 1,450 Microsoft Office user licenses to upgrade from Microsoft 2007. In order to upgrade to the latest version of Microsoft Office, new licenses need to be purchased agency-wide.	122	
123	4000360		156,944	146,675		156,944	Relocates the Miami office to a new facility and for a new phone system due to the phone system being owned by the current landlord. The building lease ends August 1, 2015 and the building is being demolished after the lease expires, necessitating the relocation of this office.	123	
124	4000370		321,300	321,300		321,300	Relocates staff located in the Collins Building to another location while carpet replacement and abatement issues in the Collins Building are addressed. The replacement and abatement is estimated to take up to one year to complete.	124	
125	4002A10				45,000	45,000	The Florida Elections Commission request to reclassify two positions and provide flexibility for hiring and retaining the Florida Elections Commission Executive Director position.	125	
126	4009060		21,073	21,073	21,449	42,522	Budget authority to complete purchase of 15 replacement vehicles for the Medicaid Fraud Control Unit. replaces vehicles that will be 12 years or older and have over 120,000 miles	126	
127	4100221		1,000,000	1,000,000		1,000,000	educates children by providing them the knowledge and skills set to recognize and respond to unsafe situations while increasing communication with safe adults. Program currently is serving children in 54 of our 67 counties at a cost of less than \$2 per child	127	
128	4100232		250,000	250,000		250,000	Human trafficking program comprised of residential safe housing and case management. Currently serves approximately 400 individuals annually through the street and jail outreach services.	128	
129	990F000		102,500	102,500		102,500	Provides interior security doors leading into office space at Collins building.	129	
130	990M000		1,172,953	1,172,953		1,172,953	carpet replacement and to address abatement issues identified in the Collins Building. The carpet is 17 years old and is severely worn.	130	
131			Total	49,231,037	3,369,450	153,880,037	203,111,074		131
132			STATE COURT SYSTEM						132
133	1100001		4,329.50	375,821,485		116,621,026	492,442,511		133
134	160F010		12,000			12,000	Budget Amendment #2221-15, EOG #B7132 was approved January 26, 2015. This transfer covers the operational needs for the Orange County Veterans Court within the Ninth Judicial Circuit.	134	
135	160F020		-12,000			-12,000	Budget Amendment #2221-15, EOG #B7132 was approved January 26, 2015. This transfer covers the operational needs for the Orange County Veterans Court within the Ninth Judicial Circuit.	135	

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136	160F130		-24,500			-24,500	Budget Amendment #2222-15, EOG #B7133 was approved January 26, 2015. This transfer realigns budget authority to meet the magistrative administrative support within the Eighth Judicial Circuit.	136
137	160F140		24,500			24,500	Budget Amendment #2222-15, EOG #B7133 was approved January 26, 2015. This transfer realigns budget authority to meet the magistrative administrative support within the Eighth Judicial Circuit.	137
138	160F150		-130,130			-130,130	Budget Amendment #2219-15, EOG #B7123 was approved December 31, 2014. This transfer realigns the court interpreting model within the Fifth Judicial Circuit to assist in carrying out the functions of Court Interpreting.	138
139	160F160		130,130			130,130	Budget Amendment #2219-15, EOG #B7123 was approved December 31, 2014. This transfer realigns the court interpreting model within the Fifth Judicial Circuit to assist in carrying out the functions of Court Interpreting.	139
140	1600190	-2.00				0	Budget Amendment #0017-15, EOG #P0003 was approved in FY 2014-15. This transfers transfer is necessary to meet the Court Operations-Circuit Court budget entity needs to realign the court interpreting model within the Fifth Judicial Circuit to assist in carrying out the functions of Court Interpreting.	140
141	1600200	2.00				0	Budget Amendment #0017-15, EOG #P0003 was approved in FY 2014-15. This transfers transfer is necessary to meet the Court Operations-Circuit Court budget entity needs to realign the court interpreting model within the Fifth Judicial Circuit to assist in carrying out the functions of Court Interpreting.	141
142	24010C0		1,486,121	1,348,393		1,486,121	Provides funds to replace 67 obsolete routers for the wide area network connecting the courts throughout the state. The current routers will no longer be supported for service in October 2016. The routers will fill the needs of the State Courts System's wide area network for the next five to seven years.	142
143	3000318		250,000	250,000		250,000	Provides behavioral health treatment and support services for homeless individuals with serious mental illnesses referred by the 11th Judicial Circuit Criminal Mental Health Project and participating in jail diversion programs.	143
144	3001600		2,900,000			2,900,000	Provides funds to restore funding for 47 existing FTE to provide improved case management capacity.	144
145	3003015	8.00	987,076	151,001		987,076	Provides funding for 8 FTE in the Executive Direction and Support Services budget entity specifically for implementing statewide technology requirements in the court.	145
146	3400010		18,500,000	2,000,000		18,500,000	Based on the February Revenue Estimating Conference.	146

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D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	Comments		
147	3400015					-18,500,000	-18,500,000	Based on the February Revenue Estimating Conference.	147
148	5303100		1,367,126				1,367,126	Provides funds to ensure the quality of court interpreting services provided in the trial courts, while protecting the due process rights of the litigants.	148
149	7000310		30,113	30,113			30,113	Provides funds to replace the Heating, Ventilation and Air Conditioning system chiller control panel in the Supreme Court Building. Manufacturer support has expired.	149
150	990M000		3,342,506	3,342,506			3,342,506	Provides \$642,506 to complete the two-phase plan funded prior year to replace the Heating, Ventilation and Air Conditioning system for the 5th DCA Courthouse. Provides \$2.7 million for the second phase of a three-phase plan towards construction remodeling of the 3rd DCA Courthouse.	150
151	990S000		6,508,689	6,508,689			6,508,689	Provides funding for the second phase of the original three-phase plan for construction of the 4th DCA Courthouse.	151
			Total						
		4,337.50	411,193,116	13,630,702	98,121,026	509,314,142			
		Grand Total	45,065.75	3,967,185,381	52,669,312	767,923,792	4,735,109,173		

TRUST FUND SWEEPS

Department	Trust Fund	Sweep Amount
Department of Legal Affairs/Attorney General	Legal Affairs Revolving Trust Fund	7,000,000
Florida Department of Law Enforcement	Operating Trust Fund	3,000,000

