

LAW ENFORCEMENT, DEPARTMENT OF		FISCAL YEAR 2008-09			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		268,041,742		500,000	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		54,025,950		0	
FINAL BUDGET FOR AGENCY		322,067,692		500,000	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>					500,000
Capitol Complex Security * Number of officer patrol hours		104,520	65.18	6,812,912	
Florida Law Enforcement Accreditation * Total number of agencies and jails accredited.		165	4,489.78	740,814	
Dna Database * Number of DNA samples added to the DNA database.		119,430	31.07	3,710,340	
Automated Fingerprint Identification System (afis) * Number of AFIS service requests completed.		5,192	91.46	474,852	
Computer Evidence Recovery (cer) * Number of CER service requests completed.		525	717.44	376,656	
Chemistry * Number of chemistry service requests completed.		30,652	253.88	7,781,992	
Toxicology * Number of toxicology service requests completed.		8,823	284.70	2,511,885	
Microanalysis * Number of microanalysis service requests completed.		996	1,725.66	1,718,760	
Firearms * Number of firearms service requests completed.		8,487	492.86	4,182,868	
Latents * Number of latents service requests completed.		8,313	939.84	7,812,930	
Serology * Number of Serology/DNA service requests completed.		19,431	704.30	13,685,281	
Crime Scene Response * Number of crime scene service requests completed.		582	4,088.99	2,379,791	
Narcotics/Major Drug Investigations * Number of major drug criminal investigations closed.		197	83,426.63	16,435,046	
Investigative And Technical Assistance * Number of short term criminal investigative assists worked.		8,991	879.94	7,911,528	
Computer Crime Investigations * Number of Computer Crime criminal investigations closed.		1	1,764,050.00	1,764,050	
Violent Crime Investigations * Number of Violent Crime criminal investigations closed.		209	43,795.57	9,153,275	
Public Integrity Investigations * Number of Public Integrity criminal investigations closed.		112	42,454.47	4,754,901	
Economic Fraud Investigations * Number of Economic Crime investigations closed.		114	94,868.38	10,814,995	
Domestic Security *		1,325	22,283.06	29,525,056	
Emergency Special Assistance * Number of times Florida Department of Law Enforcement responded to an emergency, as defined by Chapter 252,F.S.		7	47,807.86	334,655	
Protection Of Dignitaries And Support * Number of dignitaries provided with Florida Department of Law Enforcement protective services.		95	16,384.31	1,556,509	
Central Operations * Number of Florida Crime Information Center(FCIC) certified operators.		65,894	23.67	1,559,951	
Systems Support * Number of requests for customer support.		69,605	79.45	5,530,266	
Production Systems Services * Number of Florida Crime Information Center(FCIC) data transactions.		1,015,476,499	0.02	23,581,786	
Missing Children Information Clearinghouse * Number of missing children cases worked through MCIC.		4,152	209.41	869,470	
Sexual Predator Tracking And Information * Number of registered sexual predators/offenders identified to the public.		52,152	28.84	1,504,254	
Criminal History Information * Number of responses to requests for criminal history record checks		2,745,231	3.40	9,342,599	
Criminal History Creation And Maintenance * Number of arrest records created and maintained.		20,942,650	0.45	9,516,557	
Criminal Justice Information Policy Compliance * Number of FCIC certified operators.		65,894	13.84	911,943	
Officer Compliance * Number of criminal justice officer disciplinary actions.		703	2,186.18	1,536,884	
Alcohol Testing Program * Number of breath testing instruments tested.		651	1,313.78	855,270	
Officer Records Management * Records audited to validate the accuracy/completeness of ATMS2 record information		9,407	62.24	585,484	
Field Service And Technical Assistance/Audits * Number requested technical assists provided.		13,287	93.05	1,236,327	
Criminal Justice Training * Number of individuals trained.		3,487	957.31	3,338,154	
Curriculum And Exam Development * Number of course curricula and exams developed, revised and administered.		8,443	230.42	1,945,414	
Public Assistance Fraud Investigations * Number of public assistance fraud investigations conducted.		2,648	2,376.58	6,293,177	
TOTAL				203,046,632	500,000
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS				29,402,993	
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER					
REVERSIONS				68,942,204	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				301,391,829	500,000

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.