Conference Committee on
Public Safety Appropriations
2004-05

SENATE OFFER #1

Saturday, April 17, 2004
4:30 p.m.
12 HOB

CONFERENCE OFFER WORKSHEET

Line #	PUBLIC SAFETY COMMITTEE Issue Title	SENATE OFFER #1 FTE	GR	GR NR	Total Trust	HOUSE OFFER 1 FTE	GR	GR NR	Total Trust	Line #
1	LEGAL AFFAIRS/ATTY GENERAL									1
2	REVIEW STARTUP - OPERATING	1,320.50	33,488,363		117,569,817	1,320.50	33,488,363		117,569,817	2
3	REALLOCATION OF HUMAN RESOURCES OUTSOURCING		(2,428)		(5,397)					3
4	REPLACEMENT EQUIPMENT				19,500				19,500	4
5	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		(54,229)		(24,532)		(54,229)		(24,532)	5
6	ECONOMIC CRIMES/ANTITRUST	9.00			549,807	9.00			549,807	6
7	CHILDRENS LEGAL SERVICES									7
8	WORKLOAD-MEDICAID FRAUD CONTROL	20.00			1,990,361	20.00			1,990,361	8
9	IDENTITY THEFT CASELOAD	3.00	246,002	13,725						9
10	STATEWIDE PROSECUTION - GENERAL INSURANCE FRAUD									10
11	FCPTI OTHER PERSONAL SERVICES WORKLOAD				59,427				59,427	11
12	HEALTH CARE FRAUD PROSECUTION	2.00			175,000	2.00			175,000	12
13	FUND SALARIES & BENEFITS FROM NONRECURRING - DEDUCT									13
14	FUND SALARIES & BENEFITS FROM NONRECURRING - ADD									14
15	ACROSS THE BOARD REDUCTIONS OPS, EXPENSES AND OPERATING CAPITAL OUTLAY		(144,563)							15
15A	2.5% ACROSS-THE-BOARD GENERAL REVENUE REDUCTION						(837,209)			15A
16	ELIMINATE DELAND EMINENT DOMAIN SUPPORT POSITIONS	(5.00)			(174,956)	(5.00)			(174,956)	16
17	REDUCE OPS IN OFFICE OF ATTORNEY GENERAL									17
18	MINORITY CRIME PREVENTION PROGRAM FUND SHIFT - DEDUCT				(300,000)					18
19	MINORITY CRIME PREVENTION PROGRAM FUND SHIFT - ADD		300,000	300,000						19
20	REALIGNMENT OF CASUALTY INSURANCE PREMIUM									20
21	SCHOOL RESOURCE OFFICER PROGRAM (STATEWIDE)		406,560				500,000			21
22	CRIMINAL JUSTICE INCENTIVE PAY MEDICAID								52,552	22
23	MEDICAID FRAUD - PANE				28,039				28,039	23
24	DEPARTMENT-WIDE FTE/BUDGET REALIGNMENT									24
25	MINORITY CRIME PREVENTION PROGRAM		1,000,000	1,000,000						25
26	INCREASE SALARIES FOR THE ELECTIONS COMMISSION								86,810	26
27	ASSUMPTION OF DUE PROCESS COSTS DUE TO ARTICLE V TRANSITION		75,000				75,000			27

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28	LEGAL AFFAIRS/ATTY GENERAL Total	1,349.50	35,314,705	1,313,725	119,634,295	1,346.50	33,171,925		120,392,883	28
29										29
30	CORRECTIONS, DEPT OF									30
31	REVIEW STARTUP - OPERATING	26,588.00	1,780,931,439		72,731,712	26,588.00	1,780,931,439		72,731,712	31
32	REALIGN EXPENDITURE CATEGORIES PER BUDGET AMENDMENT EOG0101									32
33	REALLOCATION OF HUMAN RESOURCES OUTSOURCING		520,196							33
34	TRANSFER POSITIONS FROM BUDGET ENTITY 70251000 PER EOG 0050	(4.00)				(4.00)				34
35	TRANSFER POSITIONS TO BUDGET ENTITY 70252000 PER EOG 0050	4.00				4.00				35
36	TRANSFER VEHICLE ACQUISITON FROM ADULT MALE CUSTODY OPERATIONS		420,258				420,258			36
37	TRANSFER VEHICLE ACQUISITION TO CORRECTIONAL FACILITY MAINTENANCE AND REPAIR		(420,258)				(420,258)			37
38	PRIVATE PRISONS OPERATED UNDER THE AUTHORITY OF THE CORRECTIONAL PRIVATIZATION COMMISSION						25,000			38
39	FOOD SERVICE CONTRACT						25,000			39
40	REGIONAL PRIVATIZATION OF HEALTH SERVICES						25,000			40
41	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		(6,748)				(6,748)			41
42	INCREASE IN CRIMINAL JUSTICE ESTIMATING CONFERENCE FOR PRIVATE FACILITY BEDS		8,898,516				8,898,516			42
43	INCREASE IN CRIMINAL JUSTICE ESTIMATING CONFERENCE INMATE POPULATION	149.00	14,024,924	706,748		149.00	14,024,924	706,748		43
44	COLUMBIA ANNEX SUPPORT COSTS	141.00	6,225,112	379,091		141.00	6,225,112	379,091		44
45	WAKULLA WORK CAMP SUPPORT COSTS	40.00	2,136,458	76,537		40.00	2,136,458	76,537		45
46	LOWELL ANNEX COMPOUND	129.00	6,877,623	331,386		129.00	6,877,623	331,386		46
47	FRANKLIN CORRECTIONAL INSTITUTION SUPPORT COSTS	160.00	2,222,130	433,690		160.00	2,222,130	433,690		47
48	REDUCE POSITIONS ASSOCIATED WITH 2003-2004 EFFICIENCY REDUCTION									48
49	PRIVATIZATION OF CANTEENS	(60.00)	(2,514,390)			(60.00)	(2,514,390)			49
50	OUTSOURCE BRADENTON DRUG TREATMENT CENTER SERVICES TO OPERATION PAR	(15.00)	(23,256)		(627,814)	(15.00)	(281,182)		(627,814)	50
51	FUND SALARIES & BENEFITS FROM NONRECURRING - DEDUCT									51

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52	FUND SALARIES & BENEFITS FROM NONRECURRING - ADD									52
53	ELIMINATE LIFE SKILLS TRAINING FOR INMATES		(1,000,000)			(52.00)	(2,616,959)			53
54	ACROSS THE BOARD REDUCTIONS OPS, EXPENSES AND OPERATING CAPITAL OUTLAY		(2,233,576)							54
54A	2.5% ACROSS-THE-BOARD GENERAL REVENUE REDUCTION						(44,523,286)			54A
55	ELIMINATE FUNDING ASSOCIATED WITH THE CORRECTIONS PRIVATIZATION COMMISSION		(435,403)							55
56	ELIMINATE FUNDING FOR PROJECT HOPE									56
57	MYFLORIDAMARKETPLACE SAVINGS		(903,440)		(61,363)		(903,440)		(61,363)	57
58	TRANSFER APPROPRIATIONS FROM SPECIAL APPROPRIATION CATEGORIES TO EXPENSES		(1,811,616)				(1,811,616)			58
59	TRANSFER APPROPRIATIONS TO EXPENSES FROM SPECIAL APPROPRIATION CATEGORIES		1,811,616				1,811,616			59
60	TRANSFER FUNDING TO GENERAL REVENUE FROM OPERATING TRUST FUNDS				(11,918,290)				(11,918,290)	60
61	TRANSFER FUNDING FROM OPERATING TRUST TO GENERAL REVENUE		11,918,290				11,918,290			61
62	COVER COST OF PROVIDING INMATE BANKING SERVICE THROUGH INMATE FEES - DEDUCT		(5,320,080)				(4,433,400)			62
63	COVER COST OF PROVIDING INMATE BANKING SERVICE THROUGH INMATE FEES - ADD				5,320,080				4,433,400	63
64	3% ACROSS-THE-BOARD PAY RAISE FOR CORRECTIONAL OFFICERS AND CORRECTIONAL PROBATION OFFICERS									64
65	5% PAY RAISE FOR CORRECTIONAL OFFICERS AND CORRECTIONAL PROBATION OFFICERS WITH AT LEAST 5 YEARS SERVICE									65
66	RESTORE PROBATIONER SUBSTANCE ABUSE TREATMENT TO 2001-02 LEVELS		2,500,000	2,500,000	(2,500,000)		6,602,822		(2,500,000)	66
67	RESTORE INMATE SUBSTANCE ABUSE TREATMENT TO 2001-02 LEVELS									67
68	ADDITIONAL SUBSTANCE ABUSE TREATMENT BEDS FOR BRIDGES OF AMERICA - ST. PETERSBURG		PROVISO				587,250			68
69	FUND HEALTH SERVICES DEFICIT		7,000,000				8,024,835			69
70	INCREASED AUTHORITY FOR ADULT BASIC EDUCATION GRANT	2.00	\		111,158	2.00			111,158	70
71	INCREASED AUTHORITY FOR SPECTOR GRANT	2.00			111,045	2.00			111,045	71

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Line #	PUBLIC SAFETY COMMITTEE Issue Title	SENATE OFFER #1 FTE	GR	GR NR	Total Trust	HOUSE OFFER 1 FTE	GR	GR NR	Total Trust	Line #
72	ADJUSTMENT TO HR TRANSFER FOR NEW AND DELETED POSITIONS									72
73	ENHANCED COMMUNITY SUBSTANCE ABUSE TREATMENT		600,000	600,000			600,000	600,000		73
73A	100 BED POST RESIDENTIAL TREATMENT IN SEMINOLE COUNTY									
74	PRIVATE VEHICLE INSURANCE ALLOWANCE FOR COMMUNITY CORRECTIONS						2,057,400			74
75	CONT CORR INST-LEASE PUR		510							75
76	CONT CORR INST-LEASE PUR		4,305,373				4,305,373			76
77	CORR PRIVAT COMM-LEASE PR		(278,121)							77
78	CORR PRIVAT COMM-LEASE PR		10,527,986				10,527,986			78
79	CORR ENVIRONMENTAL DEFIC		5,000,000	5,000,000						79
80	FAC PROV ADDITION CAPACITY		87,553,154	87,553,154	12,080,075		91,053,154	91,053,154	12,080,075	80
81	CORRECTIONS, DEPT OF Total	27,136.00	1,938,526,697	97,580,606	69,926,523	27,084.00	1,901,788,907	93,580,606	74,359,923	81
82										82
83	LAW ENFORCEMENT, DEPT OF									83
84	REVIEW STARTUP - OPERATING	1,887.00	100,821,679		182,422,972	1,887.00	100,821,679		182,422,972	84
85	TRANSFER FROM ADMINISTERED FUNDS FOR THE STRENGTHENING OF DOMESTIC SECURITY (EOG#0097)								1,600,000	85
86	IMPLEMENTATION OF HELP AMERICA VOTE ACT	2.00			145,830	2.00			145,830	86
87	REALLOCATION OF HUMAN RESOURCES OUTSOURCING		(9,494)		(2,912)					87
88	DEDUCT EXCESS TRUST FUND AUTHORITY				(8,496,118)					88
89	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				(16,101)				(16,101)	89
90	FUND SALARIES & BENEFITS FROM NONRECURRING - DEDUCT									90
91	FUND SALARIES & BENEFITS FROM NONRECURRING - ADD									91
92	REDUCE SALARIES AND BENEFITS IN INVESTIGATIONS AND FORENSIC SERVICES									92
93	REDUCE SALARIES		400,000				(507,289)			93
94	ACROSS THE BOARD REDUCTIONS OPS, EXPENSES AND OPERATING CAPITAL OUTLAY		(832,437)							94
94A	2.5% ACROSS-THE-BOARD GENERAL REVENUE REDUCTION						(2,520,542)			94A
95	ELIMINATE THE FLORIDA CRIME LABORATORY COUNCIL		(117,692)				(117,692)			95
96	MYFLORIDAMARKETPLACE SAVINGS		(119,798)		(55,255)		(119,798)		(55,255)	96

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Line #	PUBLIC SAFETY COMMITTEE Issue Title	SENATE OFFER #1 FTE	GR	GR NR	Total Trust	HOUSE OFFER 1 FTE	GR	GR NR	Total Trust	Line #
97	COMPUTER CRIME CENTER - GRANTS AND DONATIONS TRUST FUND				(550,000)					97
98	COMPUTER CRIME CENTER - GENERAL REVENUE		550,000	550,000						98
99	VIOLENT CRIME AND DRUG COUNCIL GRANTS FUND SHIFT - DEDUCT		(600,000)				(600,000)			99
100	VIOLENT CRIME AND DRUG COUNCIL GRANTS FUND SHIFT - ADD				600,000				600,000	100
101	INTEGRATED CRIMINAL HISTORY SYSTEM		2,163,947	2,163,947	5,337,295		2,851,000		4,625,242	101
102	SWORN STRUCTURED RETENTION AND RECRUITMENT PLAN									102
103	PERFORMANCE BASED COMPENSATION PLAN	SEE IMPLEMENTING BILL								103
104	PHARMACEUTICAL DRUG DIVERSION TEAMS	4.00	400,000				25,000			104
105	A CHILD IS MISSING PROGRAM		150,000	150,000			150,000	150,000		105
105A	CITY OF CLEARWATER VOLUNTEER SECURITY TEAM		100,000	100,000						
105B	ALZHEIMERS SAFE RETURN PROJECT (STATEWIDE)		250,000	250,000						
105C	FEDERAL PROJECT SAFE NEIGHBORHOOD GRANT				1,100,000					
106	EXPANSION OF DIOXYRIBONUCLEIC ACID (DNA) DATABASE TO INCLUDE VIOLENT FELONIES		600,000	600,000	521,499		1,423,024	1,423,024		106
107	FLORIDA CRIME INFORMATION CENTER PLUS				1,600,000				1,600,000	107
108	MATCH FOR BYRNE GRANT - LABORATORY SUPPLIES				200,000				200,000	108
109	SCANNING ELECTRON MICROSCOPES				725,000				725,000	109
110	MINOR REP/REN REG FAC		1,505,000	1,505,000						110
111	LAW ENFORCEMENT, DEPT OF Total	1,893.00	105,261,205	5,318,947	182,442,686	1,889.00	101,405,382	1,573,024	193,216,262	111
112										112
113	PAROLE COMMISSION									113
114	REVIEW STARTUP - OPERATING	148.00	9,308,906			148.00	9,308,906			114
115	REALLOCATION OF HUMAN RESOURCES OUTSOURCING		321							115
116	FUND SALARIES & BENEFITS FROM NONRECURRING - DEDUCT									116
117	FUND SALARIES & BENEFITS FROM NONRECURRING - ADD									117
118	ACROSS THE BOARD REDUCTIONS OPS, EXPENSES AND OPERATING CAPITAL OUTLAY		(75,000)							118
118A	2.5% ACROSS-THE-BOARD GENERAL REVENUE REDUCTION						(232,723)			118A
119	PAROLE COMMISSION Total	148.00	9,234,227			148.00	9,308,906			119
120										120
121	JUVENILE JUSTICE, DEPT OF									121

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122	REVIEW STARTUP - OPERATING	5,179.50	530,910,814		94,318,974	5,179.50	530,910,814		94,318,974	122
123	REALLOCATE ADMINISTRATIVE AND MANAGEMENT POSITION REDUCTIONS BETWEEN BUDGET ENTITIES - DEDUCT	(5.00)	(384,267)			(5.00)	(384,267)			123
124	REALLOCATE ADMINISTRATIVE AND MANAGEMENT POSITION REDUCTIONS BETWEEN BUDGET ENTITIES - ADD	5.00	384,267			5.00	384,267			124
125	TRANSFER INVEST IN CHILDREN GRANTS AND DONATIONS TF BUDGET TO THE JUVENILE CRIME PREVENTION & EARLY INTERVENTION TRUST FUND - DEDUCT				(1,300,000)				(1,300,000)	125
126	TRANSFER INVEST IN CHILDREN GRANTS AND DONATIONS TF BUDGET TO THE JUVENILE CRIME PREVENTION & EARLY INTERVENTION TRUST FUND - ADD				1,300,000				1,300,000	126
127	REALLOCATION OF HUMAN RESOURCES OUTSOURCING		(22,214)							127
128	TRANSFER REGIONAL ADMINISTRATIVE SERVICE CENTER (RASC) STAFF TO EXECUTIVE DIRECTION - DELETE									128
129	TRANSFER REGIONAL ADMINISTRATIVE SERVICE CENTER (RASC) STAFF TO EXECUTIVE DIRECTION - ADD									129
130	TRANSFER HR OUTSOURCING FROM HOME DETENTION TO DETENTION- DEDUCT		(1,911)				(1,911)			130
131	TRANSFER HR OUTSOURCING FROM HOME DETENTION TO DETENTION-ADD		1,911				1,911			131
132	PRICE LEVEL INCREASE FOR PRIVATE PROVIDERS		4,600,000	3,300,000			25,000			132
133	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		133				133			133
134	REDUCE SCHOOL BOARD FUNDED BUDGET AUTHORITY IN THE GRANTS AND DONATIONS TRUST FUND				(852,544)					134
135	FUND SALARIES & BENEFITS FROM NONRECURRING - DEDUCT									135
136	FUND SALARIES & BENEFITS FROM NONRECURRING - ADD									136
137	REDUCE HEADQUARTERS ADMINISTRATION	(5.00)	(500,000)			(6.00)	(578,972)			137
138	ACROSS THE BOARD REDUCTIONS OPS, EXPENSES AND OPERATING CAPITAL OUTLAY		(1,652,664)							138

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138A	2.5% ACROSS-THE-BOARD GENERAL REVENUE REDUCTION						(13,272,770)			138A
139	REDUCE CINS/FINS TITLE IV-E TRUST FUND AUTHORITY				(2,800,000)					139
140	REDUCE ADMINISTRATIVE POSITIONS IN THE DEPARTMENT OF JUVENILE JUSTICE									140
141	ELIMINATE REGIONAL ADMINISTRATIVE SERVICE CENTER POSITIONS	(6.00)	(315,155)			(6.00)	(312,839)			141
142	ELIMINATE HOME DETENTION									142
143	ELIMINATE MIAMI CHILDREN'S HOSPITAL		(760,000)				(760,000)			143
144	MYFLORIDAMARKETPLACE SAVINGS		(269,592)		(33,979)		(269,592)		(33,979)	144
145	SHARE FUNDING RESPONSIBILITY FOR PRE-DISPOSITION DETENTION WITH LOCAL GOVERNMENT - INCREASE LOCAL CONTRIBUTION				68,646,936					145
146	SHARE FUNDING RESPONSIBILITY FOR PRE-DISPOSITION DETENTION WITH LOCAL GOVERNMENTS - REDUCE STATE CONTRIBUTION		(68,646,936)							146
146A	TRANSFER JUVENILE DETENTION CENTER FUNDING TO NON-RECURRING - DELETE						(78,516,682)			146A
146B	TRANSFER JUVENILE DETENTION CENTER FUNDING TO NON-RECURRING - ADD						78,516,682	78,516,682		146B
147	JUVENILE ACCOUNTABILITY & INCENTIVE BLOCK GRANT (JAIBG) - TRANSFER FROM GRANTS AND DONATIONS TRUST FUND				(4,000,000)				(5,552,791)	147
148	JUVENILE ACCOUNTABILITY & INCENTIVE BLOCK GRANT (JAIBG) - TRANSFER TO GENERAL REVENUE		4,000,000	4,000,000			5,552,791			148
149	VIOLENT OFFENDER INCARCERATION/ TRUTH IN SENTENCING (VOI/TIS) SUBSTANCE ABUSE - TRANSFER FROM GRANTS AND DONATIONS TRUST FUND				(2,353,876)				(3,414,528)	149
150	VIOLENT OFFENDER INCARCERATION/ TRUTH IN SENTENCING (VOI/TIS) SUBSTANCE ABUSE - TRANSFER TO GENERAL REVENUE		2,353,876	2,353,876			3,414,528			150
151	JUVENILE DETENTION CRITICAL SAFETY ISSUES	4.00	2,000,000	1,800,000			2,000,000	550,000		151
152	INCREASED MENTAL HEALTH OVERLAY SERVICES		200,000	200,000			100,000			152
153	RESTORE FUNDING FOR YOUTH CHALLENGE		100,000							153
154	INITIATIVES TO REDUCE JUVENILE CRIME (SEE DETAIL BELOW)									154
155	A. SEXUAL ASSAULT TREATMENT CENTER/VICTIMS OF CRIME ACT GRANT (BROWARD COUNTY)		177,972	177,972						155

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156	B. OVERTOWN YOUTH CENTER (CHILDREN'S HOME SOCIETY)		200,000	200,000						156
157	C. ALL ABOUT GIRLS (GADSDEN, JEFFERSON AND LEON COUNTIES)		50,000	50,000						157
158	D. THE BELIEVE AND ACHIEVE PROJECT (PALM BEACH COUNTY)		500,000	500,000						158
159	E. ECKERD YOUTH ALTERNATIVES, INC.		500,000	500,000						159
160	F. PINELLAS MARINE INSTITUTE - PANAMA KEY ISLAND		125,000	125,000						160
161	G. YOUTH CRIME WATCH OF FLORIDA		300,000	300,000						161
162	H. PUTNAM COUNTY POSITIVE ATTITUDE STUDENT TRAINING PROGRAM (JUVENILE DIVERSION)									162
163	I. COMMUNITY ACTION AGENCY YOUTH LEADERSHIP DEVELOPMENT PROJECT (DADE		90,000	90,000						163
164	J. GUYS PROGRAM EXPANSION - THE GROVE COUNSELING CENTER (SEMINOLE COUNTY)		233,600	233,600						164
165	K. G.A.P. GIRLS ADVOCACY PROJECT (DADE COUNTY)		150,000	150,000						165
166	L. FAMILY CONNECTION PROGRAM (DADE									166
167	M. UNDESIGNATED									167
167A	N. VILLAGE INN FOR GIRLS		300,000	300,000						
167B	O. CROSSWINDS JUVENILE ASSESSMENT CENTER		500,000	500,000						
167C	P. BREVARD COUNTY POLICE ATHLETIC LEAGUE		200,000	200,000						
167D	Q. PAC SUCCESS ACADEMIES/JUDGES IN SCHOOLS		200,000	200,000						
167E	R. PROGRAM SMART		100,000	100,000						
167F	S. CENTER FOR ADVANCED LEARNING		300,000	300,000						
167G	T. PROJECT CRAFT		200,000	200,000						
167H	V. MASTER PLAN - CLUB ESTEEM		150,000	150,000						
167I	SAFE HOUSE SUBSTANCE TREATMENT PROGRAM		150,000	150,000						
168	SMALL COUNTY GRANTS FOR DETENTION SERVICES		3,500,000	3,500,000						168
169	INCREASE JUVENILE JUSTICE PREVENTION SERVICES		700,000							169
170	DIVERSION SERVICES - INCREASED INTENSIVE DELINQUENCY DIVERSION SLOTS		355,000							170
171	RE-DIRECTION PROGRAM FUNDING AND REDUCE FUNDING TO NON-SECURE COMMITMENT BEDS		(1,712,403)				(1,897,225)			171
172	INCREASED FEDERAL TRUST FUND AUTHORITY - JUVENILE JUSTICE DELINQUENCY PREVENTION (JJDP) - TITLE V GRANT FUNDING				2,000,000				2,000,000	172

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173	ADDITIONAL FUNDING FOR NEIGHBORHOOD ACCOUNTABILITY BOARDS									173
174	MAIN/REP/CONST-STATEWIDE		2,000,000	2,000,000						174
175	CORR PRIVAT COMM-LEASE PR		2,895,735				2,895,735			175
176	JUVENILE JUSTICE, DEPT OF Total	5,172.50	484,163,166	21,580,448	162,279,387	5,167.50	527,807,603	79,066,682	87,317,676	176
177	PUBLIC SAFETY Total	35,699.00	2,572,500,000	125,793,726	534,282,891	35,635.00	2,573,250,000	174,220,312	475,286,744	177