

\*\*\* NO DISCREPANCIES EXIST FOR THIS REPORT \*\*\*

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION										21000000			
FUND: STATE ATTNYS REVENUE TF										2058			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %			CFDA						
CODE		CHG%	ST	I/C	LOC	I/C	NO.						
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.367	0.00	0.00		287,176	285,570	285,570				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.367	0.00	0.00		162,791	161,880	161,880				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.367	0.00	0.00		217,245	216,030	216,030				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.367	0.00	0.00		856,942	852,150	852,150				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.367	0.00	0.00		246,478	245,100	245,100				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.367	0.00	0.00		74,517	74,100	74,100				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.367	0.00	0.00		200,621	199,500	199,500				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.367	0.00	0.00		243,612	242,250	242,250				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.367	0.00	0.00		132,983	132,240	132,240				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.367	0.00	0.00		362,839	360,810	360,810				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.367	0.00	0.00		462,577	459,990	459,990				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.367	0.00	0.00		128,398	127,680	127,680				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.367	0.00	0.00		353,668	351,690	351,690				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.367	0.00	0.00		222,404	221,160	221,160				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.367	0.00	0.00		142,727	141,930	141,930				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.367	0.00	0.00		68,784	68,400	68,400				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.367	0.00	0.00		365,705	363,660	363,660				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.367	0.00	0.00		545,118	542,070	542,070				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.367	0.00	0.00		354,814	352,830	352,830				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.367	0.00	0.00		302,653	300,960	300,960				
02 WORTHLESS CHECKS													
000100	YES	8.0	832.08	0.00	0.00		1,775	50,000	50,000				

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JUSTICE ADMINISTRATION										21000000			
FUND: STATE ATTNYS REVENUE TF										2058			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %			CFDA						
CODE		CHG%	ST	I/C	LOC	I/C	NO.						
03 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00		133,345	150,000	150,000			
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		3,819	3,500	3,500			
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		3,470	4,000	3,500			
03 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00		1,386,655	1,386,655	1,386,655			
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		2,693	2,693	2,693			
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		3,436	3,536	3,536			
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		49,568	46,000	40,000			
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		3,780	2,000	2,000			
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		6,800					
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		12,486	10,613	10,613			
03 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00		1,204,324	1,210,058	1,210,058			
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		2,145	2,000	2,000			
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		9,272	9,300	9,000			
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		98	108	108			
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		906	1,000	1,000			
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		4,007	4,007	4,000			
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		250	250	250			
03 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00		864,741	782,000	782,000			
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		2,340	2,400	2,500			
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		8,916	8,916	8,916			
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00		3,620,977	3,803,397	3,993,566			

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JUSTICE ADMINISTRATION										21000000			
FUND: STATE ATTNYS REVENUE TF										2058			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %			CFDA						
CODE		CHG%	ST	I/C	LOC	I/C	NO.						
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	1,000,107	1,120,470	1,271,493				
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	1,416,685	1,400,000	1,587,148				
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	1,278,112	1,325,250	1,565,760				
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	480,185	490,000	505,000				
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	980,260	1,107,084	1,017,084				
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	892,893	893,000	1,000,000				
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	608,381	667,721	667,721				
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	1,347,499	1,347,449	1,347,449				
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	370,891	375,000	375,000				
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	1,858,823	2,000,000	2,000,000				
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	1,346,316	1,400,000	1,500,000				
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	476,708	476,708	476,708				
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	1,124,846	1,124,846	1,124,846				
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	1,249,346	1,200,000	1,100,000				
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	1,197,619	1,282,502	1,282,502				
05 TRANSFER IN - AUCTION PROCEEDS FROM DMS	2510												
	001520	NO	8.0	27.367	0.00	0.00	3,470						
05 TRANSFER IN - AUCTION PROCEEDS DMS	2510												
	001520	NO	8.0	27.367	0.00	0.00	11,612						
05 REFUNDS													
	001800	NO	0.0	27.367	0.00	0.00	13,662						
07 LOCAL ORDINANCE PROSECUTION FEES													
	000100	YES	8.0	938.27	0.00	0.00	7,325	9,300	9,300				
08 FEES-PROCESS SERVER BACKGROUND CHECKS													
	000100	YES	8.0	48.27	0.00	0.00	1,025	1,200	1,200				
08 REFUNDS - COST OF PROSECUTION													
	001800	NO	0.0	938.27	0.00	0.00	3,184						

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JUSTICE ADMINISTRATION										21000000			
FUND: STATE ATTNYS REVENUE TF										2058			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA								
CODE	CHG%		ST	I/C LOC I/C	NO.								
08 REFUNDS													
001800	NO	0.0	27.367	0.00	0.00					1,605			
08 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204	NO	0.0	817.568	0.00	0.00					2,726	3,051	5,000	
09 REFUNDS													
001800	NO	0.0	938.27	0.00	0.00					95			
09 LOCAL ORDINANCE PROSECUTION													
000100	YES	8.0	938.27	0.00	0.00					36,291	100,000	100,000	
09 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204	NO	0.0	817.568	0.00	0.00					1,305	1,305	1,305	
09 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204	NO	0.0	817.568	0.00	0.00						12,000	12,000	
10 TRANSFER IN - AUCTION PROCEEDS DMS 2510													
001520	NO	8.0	27.367	0.00	0.00					1,679			
11 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204	NO	0.0	409.00	0.00	0.00					2			
11 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204	NO	0.0	817.568	0.00	0.00					3,626	3,588	3,588	
11 MISDEMEANOR DIVERSION													
000100	YES	8.0	938.05	0.00	0.00					304,582	307,000	310,000	
15 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204	NO	0.0	817.568	0.00	0.00					2,651	2,500	2,500	
16 FEES - COST OF PROSECUTION													
000100	YES	8.0	938.27	0.00	0.00					728			
16 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204	NO	0.0	817.68	0.00	0.00						5,000	5,000	
16 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204	NO	0.0	817.568	0.00	0.00					2,020	2,020	2,020	
16 TRANSFER IN - AUCTION PROCEEDS DMS 2510													
001520	NO	8.0	27.367	0.00	0.00					16,588			
16 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204	NO	0.0	817.568	0.00	0.00					3,149	4,000	4,000	
16 TRANSFER IN - AUCTION PROCEEDS FROM DMS 2510													
001520	NO	8.0	27.367	0.00	0.00					2,879			
16 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204	NO	0.0	817.568	0.00	0.00					516	645	774	
16 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204	NO	0.0	817.568	0.00	0.00					15			
16 TRANSFER IN - AUCTION PROCEEDS DMS 2510													
001520	NO	8.0	27.367	0.00	0.00					5,366			
16 REFUNDS													
001800	NO	0.0	27.367	0.00	0.00					1,581			

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JUSTICE ADMINISTRATION										21000000			
FUND: STATE ATTNYS REVENUE TF										2058			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA							
CODE	CHG%		ST	I/C	LOC	I/C	NO.						
16 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204 NO	0.0	817.568	0.00	0.00			1,716	1,716	1,716				
17 TRANSFER IN - AUCTION PROCEEDS DMS 2510													
001520 NO	8.0	27.367	0.00	0.00			4,113						
17 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204 NO	0.0	817.568	0.00	0.00			250	500	500				
17 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204 NO	0.0	817.568	0.00	0.00			8,086	8,086	8,086				
17 TRANSFER IN - AUCTION PROCEEDS DMS 2510													
001520 NO	8.0	27.367	0.00	0.00			17,804						
17 REFUNDS-TRAFFIC FINES													
001800 NO	0.0	27.367	0.00	0.00			68,059						
17 TRANSFER IN - AUCTION PROCEEDS FROM DMS 2510													
001520 NO	8.0	27.367	0.00	0.00			2,813						
17 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204 NO	0.0	817.568	0.00	0.00			250	1,000	1,000				
17 REFUNDS													
001800 NO	0.0	27.367	0.00	0.00			6,781						
17 TRANSFER IN - AUCTION PROCEEDS DMS FROM 2510													
001520 NO	8.0	27.367	0.00	0.00			11,230						
18 REFUNDS													
001800 NO	0.0	27.367	0.00	0.00			1,243						
18 KEYS 2 DRIVE													
000100 YES	8.0	938.05	0.00	0.00				60,000	80,000				
18 TRANSFER FEDERAL RECEIPTS - INDIRECT COSTS													
001599 NO	0.0	27.367	0.00	0.00	93.563			1,818,000	647,748				
18 TRANSFER IN - AUCTION PROCEEDS FROM DMS 2510													
001520 NO	8.0	27.367	0.00	0.00			1,248						
18 TRANSFER IN - AUCTION PROCEEDS DMS 2510													
001520 NO	8.0	27.367	0.00	0.00			1,465						
18 TRANSFER IN FROM WITHIN AGENCY BE 21500600													
001500 NO	0.0	27.367	0.00	0.00			150,000						
18 TRANSFER IN - AUCTION PROCEEDS FROM DMS 2510													
001520 NO	8.0	27.367	0.00	0.00			5,734						
19 TRANSFER IN FROM WITHIN AGENCY BE 21500700													
001500 NO	0.0	27.367	0.00	0.00			25,000						
19 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204 NO	0.0	817.568	0.00	0.00			2,430	2,600	2,700				
19 TRANSFER IN - AUCTION PROCEEDS DMS 2510													
001520 NO	8.0	27.367	0.00	0.00			7,135						
20 TRANSFER IN FROM WITHIN AGENCY BE 21500800													
001500 NO	0.0	27.367	0.00	0.00			250,000						

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SECTION I: DETAIL OF REVENUES											
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CODE		CHG%	ST	I/C	LOC	I/C	NO.				
21	TRANSFER IN FROM WITHIN AGENCY BE	21500900									
	001500 NO	0.0	27.367	0.00	0.00			25,000			
22	TRANSFER IN FROM WITHIN AGENCY BE	21501000									
	001500 NO	0.0	27.367	0.00	0.00			25,000			
23	TRANSFER IN FROM WITHIN AGENCY BE	21501200									
	001500 NO	0.0	27.367	0.00	0.00			100,000			
24	TRANSFER IN FROM WITHIN AGENCY BE	21501300									
	001500 NO	0.0	27.367	0.00	0.00			25,000			
TOTAL TO LINE B IN SECTION IV							29,854,565	31,735,974	31,385,043		

SECTION II: DETAIL OF NONOPERATING EXPENDITURES										
OBJECT	TRANSFER	CFDA								
CODE	TO	BE	NO.							
UF	UNFUNDED BUDGET			899000						1,231,534-
01	8% SERVICE CHARGE TO GENERAL REVENUE			880800				177,312	188,295	188,295
01	8% SERVICE CHARGE TO GENERAL REVENUE			880800				81,562	75,510	75,510
01	8% SERVICE CHARGE TO GENERAL REVENUE			880800				103,495	112,675	124,765
01	8% SERVICE CHARGE TO GENERAL REVENUE			880800				49,962	49,774	49,774
01	8% SERVICE CHARGE TO GENERAL REVENUE			880800				128,211	188,192	203,164
01	8% SERVICE CHARGE TO GENERAL REVENUE			880800				307,809	322,267	337,481
01	8% SERVICE CHARGE TO GENERAL REVENUE			880800				146,702	145,444	145,444
01	8% SERVICE CHARGE TO GENERAL REVENUE			880800				92,986	91,564	100,100
01	8% SERVICE CHARGE TO GENERAL REVENUE			880800				65,415	64,774	65,014
01	8% SERVICE CHARGE TO GENERAL REVENUE			880800				95,079	104,535	97,335
01	8% SERVICE CHARGE TO GENERAL REVENUE			880800				129,708	134,213	141,733
01	8% SERVICE CHARGE TO GENERAL REVENUE			880800				129,435	130,213	123,773
01	8% SERVICE CHARGE TO GENERAL REVENUE			880800				16,536	21,472	21,472
01	8% SERVICE CHARGE TO GENERAL REVENUE			880800				125,827	125,669	125,669
01	8% SERVICE CHARGE TO GENERAL REVENUE			880800				58,221	64,157	64,157
01	8% SERVICE CHARGE TO GENERAL REVENUE			880800				45,246	45,208	46,408
01	8% SERVICE CHARGE TO GENERAL REVENUE			880800				121,599	125,949	145,189
01	8% SERVICE CHARGE TO GENERAL REVENUE			880800				120,319	126,957	126,957
01	8% SERVICE CHARGE TO GENERAL REVENUE			880800				139,378	139,159	139,159
01	8% SERVICE CHARGE TO GENERAL REVENUE			880800				133,805	133,569	133,569
02	5% STATE TRUST FUND RESERVE			999000						76,802
02	5% STATE TRUST FUND RESERVE			999000						80,016
02	5% STATE TRUST FUND RESERVE			999000						73,000
02	5% STATE TRUST FUND RESERVE			999000						72,420

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000

FUND: STATE ATTNYS REVENUE TF 2058

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 5% STATE TRUST FUND RESERVE	999000					25,995
02 5% STATE TRUST FUND RESERVE	999000					36,890
02 5% STATE TRUST FUND RESERVE	999000					12,346
02 5% STATE TRUST FUND RESERVE	999000					72,260
02 5% STATE TRUST FUND RESERVE	999000					74,872
02 5% STATE TRUST FUND RESERVE	999000					77,172
02 5% STATE TRUST FUND RESERVE	999000					60,108
02 5% STATE TRUST FUND RESERVE	999000					37,245
02 5% STATE TRUST FUND RESERVE	999000					83,630
02 5% STATE TRUST FUND RESERVE	999000					185,304
02 5% STATE TRUST FUND RESERVE	999000					108,210
02 5% STATE TRUST FUND RESERVE	999000					28,620
02 5% STATE TRUST FUND RESERVE	999000					64,788
02 5% STATE TRUST FUND RESERVE	999000					43,419
02 5% STATE TRUST FUND RESERVE	999000					52,649
02 5% STATE TRUST FUND RESERVE	999000					108,270
04 UNFUNDED BUDGET DUE TO EDR/REC JUL EST	899000			561,483-	1,564,276-	
04 UNFUNDED BUDGET	899000				164,732-	
04 UNFUNDED BUDGET	899000			2,110,045-	2,528,661-	
04 UNFUNDED BUDGET	899000				8,701-	
04 UNFUNDED BUDGET DUE TO EDR/REC JUL EST	899000				109,645-	
04 UNFUNDED BUDGET	899000			646,847-	1,018,711-	
06 UNFUNDED BUDGET	899000			692,345-	1,163,404-	
06 UNFUNDED BUDGET DUE TO EDR/REC JULY EST	899000				15,025-	
06 UNFUNDED BUDGET	899000			439,413-	486,220-	
06 UNFUNDED BUDGET	899000			498,486-	834,371-	
06 UNFUNDED BUDGET	899000				559,173-	
07 TRANSFER TO GR - TF SWEEP	880000			391,161		
08 TRANSFER TO GR - TF SWEEP	899000			117,607		
08 REFUND NON-STATE REVENUES	860000			10,771		
08 REFUND OF STATE REVENUES	860000			404		
09 REFUND NON-STATE REVENUES	860000			526		
10 REFUND NON-STATE REVENUES	860000			800		
10 REFUND NON-STATE REVENUES	860000			100		
10 REFUND NON-STATE REVENUES	860000			426		
12 UNFUNDED BUDGET	899000			467,045-	1,926,082-	
12 REFUND NON-STATE REVENUES	860000			390		
12 TRANSFER TO GR - TF SWEEP	990002			945,717		
12 TRANSFER TO GR - TF SWEEP	990002			417,043	201,889	
12 TRANSFER TO GR - TF SWEEP	990002			248,733	105,151	
12 TRANSFER TO GR - TF SWEEP	990002			468,846	143,005	



	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000

FUND: STATE ATTNYS REVENUE TF 2058

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
12 TRANSFER TO GR - TF SWEEP	990002			165,206			
13 REFUND NON-STATE REVENUES	860000			25,062			
13 TRANSFER TO GR - TF SWEEP	990002			771,656	197,683		
13 TRANSFER TO GR - TF SWEEP	990002			2,371,327	1,383,783		
13 TRANSFER TO GR - TF SWEEP	990002			733,052			
13 TRANSFER TO GR - TF SWEEP	990002				176,653		
13 TRANSFER TO GR - TF SWEEP	990002			30,371			
13 TRANSFER TO GR - TF SWEEP	990002			485,577			
13 TRANSFER TO GR - TF SWEEP	990002			1,357,971	807,557		
13 TRANSFER TO GR - TF SWEEP	990002			1,450,699	546,784		
14 TRANSFER OUT WITHIN AGENCY	810000	21501900		25,000			
14 TRANSFER OUT WITHIN AGENCY	810000	21501900		25,000			
14 TRANSFER TO GR - TF SWEEP	990002			70,502			
14 TRANSFER OUT WITHIN AGENCY	810000	21501900		25,000			
14 TRANSFER OUT WITHIN AGENCY	810000	21501900		250,000			
14 TRANSFER OUT WITHIN AGENCY	810000	21501900		150,000			
14 REFUND NON-STATE REVENUES	860000			95			
15 TRANSFERS OUT WITHIN AGENCY	810000	21501900		100,000			
15 REFUND NON-STATE REVENUES	860000			50			
15 TRANSFER TO GR - TF SWEEP	990002			365,693	252,362		
16 TRANSFER OUT WITHIN AGENCY	810000	21501900		25,000			
TOTAL TO LINE E IN SECTION IV				12,907,231	1,179,960	7,781,551-	

SECTION III: ADJUSTMENTS

	OBJECT CODE		
01 ROUNDING	991000		2-
01 ROUNDING	991000		1-
01 ROUNDING	991000		1-
01 ROUNDING	991000		1
01 ROUNDING	991000		1-
01 ROUNDING	991000		1
03 SEPTEMBER 2017 CF REVERSION	991000		1,079
04 SEPTEMBER 2017 CF REVERSION	991000		50,524
04 ROUNDING	991000		2
04 ROUNDING	991000		2-
04 SEPTEMBER 2017 CF REVERSION	991000		730,619

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000

FUND: STATE ATTNYS REVENUE TF 2058

SECTION III: ADJUSTMENTS

	OBJECT CODE			
04 SEPTEMBER 2017 CF REVERSION	991000	204		
04 ROUNDING	991000	1-		
04 ROUNDING	991000	1		
04 ROUNDING	991000	1-		
04 ROUNDING	991000	1-		
04 ROUNDING	991000	1-		
05 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		913	
05 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		247	
06 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		18,312	
06 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		2,122	
07 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		10,759	
07 SEPTEMBER 2017 CF REVERSION	991000	29,841		
07 SEPTEMBER 2017 CF REVERSION	991000	40,695		
09 2017 CF ENCUMBRANCE	991000	60,082-		
09 2017 CF ENCUMBRANCE	991000	68,058-		
10 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		11,315	
10 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		9,197	

TOTAL TO LINE H IN SECTION IV

724,816	52,865		
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SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	50,506,161	39,605,964	18,672,962	
ADD: REVENUES (FROM SECTION I)	(B)	29,854,565	31,735,974	31,385,043	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	80,360,726	71,341,938	50,058,005	
LESS: OPERATING EXPENDITURES	(D)	28,572,347	51,541,881	48,493,990	999,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	12,907,231	1,179,960	7,781,551-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	38,881,148	18,620,097	9,345,566	
NET ADJUSTMENTS (FROM SECTION III)	(H)	724,816	52,865		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	39,605,964	18,672,962	9,345,566	
TOTAL UNRESERVED FUND BALANCE FROM STATEWIDE CFO FILE:		50,506,161			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
FUND: STATE ATTNYS REVENUE TF	2058				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 ARTICLE V TRAFFIC FINES	S	U	55,262		
01 ARTICLE V TRAFFIC FINES	S	U	71,252	6,832	
01 ARTICLE V TRAFFIC FINES	S	U	485,668		
01 ARTICLE V TRAFFIC FINES	S	U	1,715,845	1,268,598	1,035,092
01 ARTICLE V TRAFFIC FINES	S	U	136,745		
01 ARTICLE V TRAFFIC FINES	S	U	581,251	449,431	342,702
01 ARTICLE V TRAFFIC FINES	S	U	15,968		
01 ARTICLE V TRAFFIC FINES	S	U	171,228	73,771	
01 ARTICLE V TRAFFIC FINES	S	U	768,307	245,691	
01 ARTICLE V TRAFFIC FINES	S	U	2,058,036	1,106,875	475,402
01 ARTICLE V TRAFFIC FINES	S	U	64,018	19,221	
01 ARTICLE V TRAFFIC FINES	S	U	159,432		
01 ARTICLE V TRAFFIC FINES	S	U	780,378	487,647	337,666
01 MISDEMEANOR DIVERSION	S	U	239,842	63,447	
01 ARTICLE V TRAFFIC FINES	S	U	1,012,695	328,194	
01 ARTICLE V TRAFFIC FINES	S	U	181,287	129,628	92,348
01 ARTICLE V TRAFFIC FINES	S	U	384,093	112,082	
01 ARTICLE V TRAFFIC FINES	S	U	450,943	262,526	114,490
02 COST OF PROSECUTION	S	U	2,844,264	1,655,851	700,141
02 COST OF PROSECUTION	S	U	1,621,242	473,097	
02 COST OF PROSECUTION	S	U	1,937,735	1,385,563	964,273
02 WORTHLESS CHECKS	S	U	210,058	68,076	
02 ARTICLE V TRAFFIC FINES	S	U	187,629	49,635	
02 COST OF PROSECUTION	S	U	1,351,754	844,691	580,930
02 COST OF PROSECUTION	S	U	1,028,154		
02 WORTHLESS CHECKS	S	U	1,863	559	
02 COST OF PROSECUTION	S	U	358,974		
02 COST OF PROSECUTION	S	U	6,250,046	3,361,714	1,421,447
02 COST OF PROSECUTION	S	U	2,988,962	955,817	
02 COST OF PROSECUTION	S	U	601,350	259,082	
02 COST OF PROSECUTION	S	U	442,169		
02 COST OF PROSECUTION	S	U	1,801,558	1,392,988	1,052,208
02 BACKGROUND CHECKS	S	U	61		
02 COST OF PROSECUTION	S	U	185,816		
02 COST OF PROSECUTION	S	U	3,537,544	2,615,459	2,122,301
02 COST OF PROSECUTION	S	U	862,639		
02 COST OF PROSECUTION	S	U	639,695	61,333	
02 WORTHLESS CHECKS	S	U	1,975		

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000

FUND: STATE ATTNYS REVENUE TF 2058

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
03 COST OF PROSECUTION	S	U	197,108		
03 WORTHLESS CHECKS	S	U	1,820	174	
03 WORTHLESS CHECKS	S	U	2,609		
03 CRIMINAL USE OF PERSONAL ID	S	U	2,613	1,932	1,568
03 LOCAL ORDINANCE PROSECUTION	S	U	1,481		
03 WORTHLESS CHECKS	S	U	44,463	34,380	25,969
03 WORTHLESS CHECKS	S	U	747		
03 WORTHLESS CHECKS	S	U	1,408	607	
03 CRIMINAL USE OF PERSONAL ID	S	U	4,305	1,377	
03 WORTHLESS CHECKS	S	U	107,317	57,718	24,403
03 WORTHLESS CHECKS	S	U	29,021		
03 COST OF PROSECUTION	S	U	300,816	90,319	
03 WORTHLESS CHECKS	S	U	21,258		
03 WORTHLESS CHECKS	S	U	1,485	928	638
03 WORTHLESS CHECKS	S	U	26,535	7,020	
03 COST OF PROSECUTION	S	U	1,384,623	460,044	
03 WORTHLESS CHECKS	S	U	93,421	66,800	46,489
03 WORTHLESS CHECKS	S	U	45,882	13,389	
03 WORTHLESS CHECKS	S	U	9,371	5,456	2,307
04 COST OF PROSECUTION	S	U	312,962	84,913	
04 CRIMINAL USE OF PERSONAL ID	S	U	1,305	815	561
04 CRIMINAL USE OF PERSONAL ID	S	U	502		
04 CRIMINAL USE OF PERSONAL ID	S	U	195	59	
04 CRIMINAL USE OF PERSONAL ID	S	U	15		
04 CRIMINAL USE OF PERSONAL ID	S	U	516	278	117
04 CRIMINAL USE OF PERSONAL ID	S	U	7,729	5,976	4,514
04 WORTHLESS CHECKS	S	U	22,295		
04 CRIMINAL USE OF PERSONAL ID	S	U	18,733		
04 CRIMINAL USE OF PERSONAL ID	S	U	5,082	487	
04 CRIMINAL USE OF PERSONAL ID	S	U	250		
04 OCAL ORDINANCE PROSECUTION	S	U	479,554	155,414	
05 CRIMINAL USE OF PERSONAL ID	S	U	6,069	6,069	
05 COST OF PROSECUTION	S	U	281,994		
05 CRIMINAL USE OF PERSONAL ID	S	U	2,964		
05 CRIMINAL USE OF PERSONAL ID	S	U	3,778	999	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			39,605,964	18,672,962	9,345,566

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION										21000000			
FUND: PUB/DEF REVENUE TF										2059			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %			CFDA						
CODE		CHG%	ST	I/C	LOC	I/C	NO.						
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.61	0.00	0.00		139,709		144,213				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.61	0.00	0.00		111,067		100,184				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.61	0.00	0.00		65,216		60,015				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.61	0.00	0.00		303,564		262,372				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.61	0.00	0.00		411,469		640,957				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.61	0.00	0.00		192,337		171,605				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.525	0.00	0.00		237,578		142,654				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.61	0.00	0.00		104,970		138,631				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.61	0.00	0.00		43,834		29,947				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.61	0.00	0.00		116,629		329,813				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.61	0.00	0.00		74,200		44,818				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.61	0.00	0.00		100,853		88,537				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.61	0.00	0.00		162,640		124,007				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.61	0.00	0.00		38,672		22,061				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.61	0.00	0.00		120,125		78,432				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.61	0.00	0.00		83,206		75,627				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.61	0.00	0.00		78,597		84,810				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.61	0.00	0.00		157,797		70,299				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.61	0.00	0.00		118,904		78,421				
01 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.61	0.00	0.00		219,602		112,597				
04 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204	NO	0.0	817.568	0.00	0.00		8,085						

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION										21000000			
FUND: PUB/DEF REVENUE TF										2059			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA							
CODE	CHG%			ST	I/C	LOC	I/C	NO.					
05 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204 NO	8.0	817.568	0.00	0.00					516				
05 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204 NO	0.0	817.568	0.00	0.00					15				
05 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204 NO	0.0	817.568	0.00	0.00					3,149				
05 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204 NO	0.0	817.568	0.00	0.00					1,716				
05 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204 NO	0.0	817.568	0.00	0.00					2				
05 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204 NO	0.0	817.568	0.00	0.00					2,020				
05 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204 NO	8.0	817.568	0.00	0.00					900				
05 RESTITUTION													
001204 NO	8.0	27.61	0.00	0.00					250				
05 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204 NO	0.0	817.568	0.00	0.00					2,689				
05 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204 NO	0.0	817.568	0.00	0.00					3,242				
06 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204 NO	0.0	817.568	0.00	0.00					2,565				
TOTAL TO LINE B IN SECTION IV										2,906,118	2,800,000		

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA	
CODE	TO BE	NO.	
01 8% SERVICE CHARGE TO GENERAL REVENUE			880800 6,801
01 8% SERVICE CHARGE TO GENERAL REVENUE			880800 4,327
01 8% SERVICE CHARGE TO GENERAL REVENUE			880800 2,556
01 8% SERVICE CHARGE TO GENERAL REVENUE			880800 12,805
01 8% SERVICE CHARGE TO GENERAL REVENUE			880800 11,215
01 8% SERVICE CHARGE TO GENERAL REVENUE			880800 23,993
01 8% SERVICE CHARGE TO GENERAL REVENUE			880800 6,121
01 8% SERVICE CHARGE TO GENERAL REVENUE			880800 13,853
01 8% SERVICE CHARGE TO GENERAL REVENUE			880800 6,476
01 8% SERVICE CHARGE TO GENERAL REVENUE			880800 8,147
01 8% SERVICE CHARGE TO GENERAL REVENUE			880800 5,881

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000

FUND: PUB/DEF REVENUE TF 2059

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			9,484			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			4,583			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			6,933			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			2,255			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			7,005			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			9,201			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			4,852			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			17,701			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			3,803			
07 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				838,421	262,372	
07 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				63,899	22,061	
07 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				91,841	78,421	
07 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				130,394	84,810	
07 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				121,658	124,007	
07 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				73,764	88,537	
07 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				181,334	144,213	
07 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				73,790	100,184	
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				480,806	640,957	
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				145,289	142,654	
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				105,066	138,631	
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				414,704	171,605	
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				362,879	112,597	
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				85,758	29,947	
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				36,785	44,818	
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				39,148	329,813	
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				76,162	60,015	
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				105,128	75,627	
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				145,217	70,299	
08 TRANS TO INDIGENT CRIMINAL DEF TF 2974	810188				130,430	78,432	

TOTAL TO LINE E IN SECTION IV

167,992	3,702,473	2,800,000	
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SECTION III: ADJUSTMENTS

	OBJECT CODE		
01 ROUNDING	991000	1	
01 ROUNDING	991000	1	
01 ROUNDING	991000	1	

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
FUND: PUB/DEF REVENUE TF	2059				
SECTION III: ADJUSTMENTS					
	OBJECT CODE				
01 ROUNDING	991000	1			
01 ROUNDING	991000	1			
02 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		2,064		
02 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		1,080		
04 ROUNDING	991000	1			
04 ROUNDING	991000	1-			
04 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		564		
04 ROUNDING	991000	1-			
04 ROUNDING	991000	1-			
TOTAL TO LINE H IN SECTION IV		3	3,708		

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	2,341,176	3,698,765		
ADD: REVENUES (FROM SECTION I)	(B)	2,906,118		2,800,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	5,247,294	3,698,765	2,800,000	
LESS: OPERATING EXPENDITURES	(D)	1,380,540			
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	167,992	3,702,473	2,800,000	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,698,762	3,708-		
NET ADJUSTMENTS (FROM SECTION III)	(H)	3	3,708		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,698,765			
TOTAL UNRESERVED FUND BALANCE FROM STATEWIDE CFO FILE:		2,341,176			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	834,116
01 ARTICLE V TRAFFIC FINES	S	U	105,128
01 ARTICLE V TRAFFIC FINES	S	U	125,990
01 ARTICLE V TRAFFIC FINES	S	U	102,987
01 ARTICLE V TRAFFIC FINES	S	U	129,350
01 ARTICLE V TRAFFIC FINES	S	U	91,339



	COL A01	COL A02	COL A03	COL A04
	ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
	EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20

JUSTICE ADMINISTRATION 21000000

FUND: PUB/DEF REVENUE TF 2059

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	142,604
01 ARTICLE V TRAFFIC FINES	S	U	129,494
01 ARTICLE V TRAFFIC FINES	S	U	33,905
01 ARTICLE V TRAFFIC FINES	S	U	51,903
01 ARTICLE V TRAFFIC FINES	S	U	181,334
01 ARTICLE V TRAFFIC FINES	S	U	474,737
01 ARTICLE V TRAFFIC FINES	S	U	76,162
01 ARTICLE V TRAFFIC FINES	S	U	33,543
01 ARTICLE V TRAFFIC FINES	S	U	414,704
01 ARTICLE V TRAFFIC FINES	S	U	362,363
01 ARTICLE V TRAFFIC FINES	S	U	121,408
01 ARTICLE V TRAFFIC FINES	S	U	69,073
01 ARTICLE V TRAFFIC FINES	S	U	63,666
01 ARTICLE V TRAFFIC FINES	S	U	85,758
02 CRIMINAL USE OF PERSONAL ID	S	U	233
02 CRIMINAL USE OF PERSONAL ID	S	U	4,127
02 CRIMINAL USE OF PERSONAL ID	S	U	250
02 CRIMINAL USE OF PERSONAL ID	S	U	516
02 CRIMINAL USE OF PERSONAL ID	S	U	3,242
02 CRIMINAL USE OF PERSONAL ID	S	U	6,069
02 CRIMINAL USE OF PERSONAL ID	S	U	5,243
02 CRIMINAL USE OF PERSONAL ID	S	U	21,887
02 CRIMINAL USE OF PERSONAL ID	S	U	900
02 CRIMINAL USE OF PERSONAL ID	S	U	2,613
02 CRIMINAL USE OF PERSONAL ID	S	U	502
02 CRIMINAL USE OF PERSONAL ID	S	U	15
02 CRIMINAL USE OF PERSONAL ID	S	U	19,299
02 CRIMINAL USE OF PERSONAL ID	S	U	4,305
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			3,698,765

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION										21000000			
FUND: CAPITAL COLLATERAL REG TF										2073			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH		MATCHING %		CFDA					
	CODE		CHG%		ST	I/C LOC	I/C	NO.					
01	REIMBURSEMENTS-FEDERALLY FUNDED EXPENDITURES												
	001870	NO	0.0	27.715	0.00	0.00						28,000	
02	REIMBURSEMENT - FEDERALLY FUNDED EXPENDITURES												
	001870	NO	0.0	27.715	0.00	0.00			79,315	205,918		183,600	
03	REIMBURSEMENT - FEDERALLY FUNDED EXPENDITURES												
	001870	NO	0.0	27.715	0.00	0.00			69,895	192,300		192,300	
TOTAL TO LINE B IN SECTION IV										149,210	398,218	403,900	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER		CFDA					
					CODE	TO BE		NO.					
01	UNFUNDED BUDGET				899000					41,615-		93,138-	
TOTAL TO LINE E IN SECTION IV										41,615-		93,138-	
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
02	SEPTEMBER 2017 CF REVERSION				991000				881				
03	CURRENT YEAR SEPTEMBER CERT FWD REVERSION				991000					317			
TOTAL TO LINE H IN SECTION IV										881	317		
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)								2,364,094	2,357,462		1,986,140	
ADD: REVENUES (FROM SECTION I)	(B)								149,210	398,218		403,900	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)								2,513,304	2,755,680		2,390,040	
LESS: OPERATING EXPENDITURES	(D)								156,723	811,472		890,995	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)									41,615-		93,138-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)								2,356,581	1,985,823		1,592,183	
NET ADJUSTMENTS (FROM SECTION III)	(H)								881	317			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)								2,357,462	1,986,140		1,592,183	

	COL A01	COL A02	COL A03	COL A04
	ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
	EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20

JUSTICE ADMINISTRATION 21000000

FUND: CAPITAL COLLATERAL REG TF 2073

SECTION IV: SUMMARY

TOTAL UNRESERVED FUND BALANCE FROM STATEWIDE CFO FILE: 2,364,094

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 REIMBURSEMENTS OF FEDERAL EXPENDITURES	N	R	1,535,204	1,339,662	1,121,802
01 REIMBURSEMENTS OF FEDERAL EXPENDITURES	N	R	822,258	646,478	470,381
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			2,357,462	1,986,140	1,592,183

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION										21000000			
FUND: CHILD SUPPORT TRUST FUND										2084			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA							
CODE	CHG%		ST	I/C	LOC	I/C	NO.						
02 CHILD SUPPORT ENF-QUASI JUDICIAL-VIA DOR			2610										
001510 NO	0.0		86-220	0.00	0.00	93.563	227,264	371,405	371,405				
03 TRANSFER IN FROM DOR-STATE FUNDS-VIA DOR			2610										
001500 NO	0.0		86-220	0.00	0.00		7,985,542	8,290,955	8,732,955				
03 TRANSFER IN VIA SAO 11 - CHILD SUPPORT ENF													
001500 NO	0.0	43.16		0.00	0.00		67,665						
04 TRANSFER IN - FEDERAL FUNDS VIA DOR			2261										
001510 NO	0.0		86-220	0.00	0.00	93.563	15,751,434	16,094,208	16,952,208				
10 CHILD SUPPORT INDIRECT COST-DOR			2610										
001510 NO	0.0		86-220	0.00	0.00	93.563	807,604	940,814	940,814				
11 REFUNDS													
001800 NO	0.0	27.367		0.00	0.00		18,836						
TOTAL TO LINE B IN SECTION IV							24,858,345	25,697,382	26,997,382				
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
OBJECT	TRANSFER	CFDA											
CODE	TO	BE	NO.										
11 TRANS INDIRECT EARNINGS TO SARTF	2058												
810188								1,818,000	647,748				
TOTAL TO LINE E IN SECTION IV							1,818,000	647,748					
SECTION III: ADJUSTMENTS													
OBJECT													
CODE													
02 SEPTEMBER 2017 CF REVERSION	991000	602,348											
04 2017 CF ENCUMBRANCE	991000	36,000-											
12 2017 RECEIVABLE WRITE-OFF	991000	507,714-											
13 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000	169,208											
TOTAL TO LINE H IN SECTION IV							58,634	169,208					

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
FUND: CHILD SUPPORT TRUST FUND	2084				
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	2,692,660	3,629,420	1,352,979	
ADD: REVENUES (FROM SECTION I)	(B)	24,858,345	25,697,382	26,997,382	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	27,551,005	29,326,802	28,350,361	
LESS: OPERATING EXPENDITURES	(D)	23,980,219	26,325,031	27,702,613	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		1,818,000	647,748	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,570,786	1,183,771		
NET ADJUSTMENTS (FROM SECTION III)	(H)	58,634	169,208		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,629,420	1,352,979		
TOTAL UNRESERVED FUND BALANCE FROM STATEWIDE CFO FILE:		2,692,660			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 CHILD SUPPORT ENFORCEMENT-QUASI JUDICIAL	N	R	49,700	24,432	
04 PARENT TIME SHARING	N	R	6,183	3,040	
05 CHILD SUPPORT INDIRECT COST	N	R	3,127,717	1,106,345	
06 CHILD SUPPORT ENFORCEMENT GEN OPERATIONS	N	R	445,820	219,162	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			3,629,420	1,352,979	

										COL A01	COL A02	COL A03	COL A04	
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R	
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20	
JUSTICE ADMINISTRATION										21000000				
FUND: CIVIL RICO TRUST FUND										2095				
SECTION I: DETAIL OF REVENUES														
	REVENUE	CAP	SVC	AUTH		MATCHING %		CFDA						
	CODE		CHG%	ST		I/C LOC I/C		NO.						
02	FINES, FORFEITURES, JUDGEMENTS AND PENALTIES													
	001200	NO	8.0	27.345	0.00	0.00				275	50,000	75,000		
TOTAL TO LINE B IN SECTION IV										275	50,000	75,000		
SECTION II: DETAIL OF NONOPERATING EXPENDITURES														
						OBJECT	TRANSFER	CFDA						
						CODE	TO BE	NO.						
01	8% SERVICE CHARGE TO GENERAL REVENUE									880800	16	4,000	6,000	
12	APPROVED BUDGET AMENDMENT B0106									899000		305		
99	5% STATE TRUST FUND RESERVE									999000			2,300	
TOTAL TO LINE E IN SECTION IV										16	4,305	8,300		
SECTION III: ADJUSTMENTS														
						OBJECT								
						CODE								
TOTAL TO LINE H IN SECTION IV														
SECTION IV: SUMMARY														
	UNRESERVED FUND BALANCE - JULY 1									(A)	324,890	294,607	140,282	
	ADD: REVENUES (FROM SECTION I)									(B)	275	50,000	75,000	
	TOTAL FUNDS AVAILABLE (LINE A + LINE B)									(C)	325,165	344,607	215,282	
	LESS: OPERATING EXPENDITURES									(D)	30,542	200,020	200,020	
	LESS: NONOPERATING EXPENDITURES (SECTION II)									(E)	16	4,305	8,300	
	LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)									(F)				
	UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ									(G)	294,607	140,282	6,962	
	NET ADJUSTMENTS (FROM SECTION III)									(H)				
	ADJUSTED UNRESERVED FUND BALANCE - JUNE 30									(I)	294,607	140,282	6,962	
	TOTAL UNRESERVED FUND BALANCE FROM STATEWIDE CFO FILE:										324,890			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
FUND: CIVIL RICO TRUST FUND	2095				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 FINES, FORFEITURES AND JUDGEMENTS	S	U	1	1	1
01 FINES/FORFEITURES/JUDGEMENTS	S	U	305		
01 FINES, FORFEITURES AND JUDGEMENTS	S	U	294,301	140,281	6,961
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			294,607	140,282	6,962

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION										21000000			
FUND: FORFEIT/INVES SUPPORT TF										2316			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA							
CODE	CHG%			ST	I/C	LOC	I/C	NO.					
01 FINES, FORFEITURES, JUDGEMENTS AND PENALTIES													
001200 NO	8.0	27.3451	0.00	0.00				100,000	100,000				
01 FINES, FORFEITURES, JUDGEMENTS AND PENALTIES								21,959					
001200 NO	8.0	27.3451	0.00	0.00									
01 FINES, FORFEITURES, JUDGEMENTS AND PENALTIES								255,718	150,000				
001200 NO	8.0	27.3451	0.00	0.00					150,000				
01 FINES, FORFEITURES FROM FEDERAL PROGRAMS								304,237					
001270 NO	0.0	27.3451	0.00	0.00									
01 FINES, FORFEITURES, JUDGEMENTS AND PENALTIES								1,482	225,050				
001200 NO	8.0	27.3451	0.00	0.00					225,050				
01 FINES, FORFEITURES, JUDGEMENTS AND PENALTIES								114,253	50,000				
001200 NO	8.0	27.3451	0.00	0.00					75,000				
01 FINES, FORFEITURES, JUDGEMENTS AND PENALTIES								8,831	40,000				
001200 NO	8.0	27.3451	0.00	0.00					40,000				
02 FINES, FORFEITURES, JUDGEMENTS AND PENALTIES								3,708	304,237				
001200 NO	8.0	27.3451	0.00	0.00					304,237				
02 REFUNDS								6,710					
001800 NO	0.0	27.3451	0.00	0.00									
03 FINES / FORFEITURES / JUDGEMENTS - FEDERAL							16.922	11,003					
001270 NO	0.0	27.3451	0.00	0.00									
04 FINES, FORFEITURES FROM FEDERAL PROGRAMS							16.922	17,463	30,000				
001270 NO	0.0	27.3451	0.00	0.00					30,000				
05 FINES, FORFEITURES, JUDGEMENTS - FEDERAL							16.922	2,000					
001270 NO	0.0	27.3451	0.00	0.00									
07 FINES, FORFEITURES FROM FEDERAL PROGRAMS							16.922	31,275	150,000				
001270 NO	0.0	27.3451	0.00	0.00					150,000				
08 FINES, FORFEITURES FROM FEDERAL PROGRAMS							16.922	18,033	296,217				
001270 NO	0.0	27.3451	0.00	0.00					296,217				
09 TRANSFER IN - AUCTION PROCEEDS FROM DMS 2510								11,842					
001520 NO	8.0	27.3451	0.00	0.00									
10 TRANSFER IN - AUCTION PROCEEDS FROM DMS 2510								2,674					
001520 NO	8.0	27.367	0.00	0.00									
TOTAL TO LINE B IN SECTION IV										809,188	1,347,504	1,370,504	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA		
CODE	TO BE	NO.		
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800	332	18,004	18,004



	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000

FUND: FORFEIT/INVES SUPPORT TF 2316

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			947	8,000	8,000	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			9,140	4,000	6,000	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			707	3,200	3,200	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			1,757			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			297	24,339	24,339	
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			20,391	12,000	12,000	
02 5% STATE TRUST FUND RESERVE	999000					2,300	
03 REFUND NON-STATE REVENUES	860000			825			
03 5% STATE TRUST FUND RESERVES	999000					13,995	
04 UNFUNDED BUDGET	899000				170,485-	467,302-	
09 5% STATE TRUST FUND RESERVE	999000					1,840	
10 UNFUNDED BUDGET	899000					83,363-	
99 5% STATE TRUST FUND RESERVE	999000					6,900	
99 5% STATE TRUST FUND RESERVE	999000					4,600	
99 5% STATE TRUST FUND RESERVE	999000					10,352	
TOTAL TO LINE E IN SECTION IV				34,396	100,942-	439,135-	

SECTION III: ADJUSTMENTS

	OBJECT CODE						
01 ROUNDING	991000			1-			
01 ROUNDING	991000			1			
02 SEPTEMBER 2017 CF REVERSION	991000			52,038			
04 ROUNDING	991000			2-			
04 ROUNDING	991000			1-			
06 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000				13,939		
TOTAL TO LINE H IN SECTION IV				52,035	13,939		

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000			
FUND: FORFEIT/INVES SUPPORT TF	2316			
SECTION IV: SUMMARY				
UNRESERVED FUND BALANCE - JULY 1	(A) 3,802,644	3,817,235	2,939,706	
ADD: REVENUES (FROM SECTION I)	(B) 809,188	1,347,504	1,370,504	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C) 4,611,832	5,164,739	4,310,210	
LESS: OPERATING EXPENDITURES	(D) 812,236	2,339,914	2,519,380	376,382
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E) 34,396	100,942-	439,135-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G) 3,765,200	2,925,767	2,229,965	
NET ADJUSTMENTS (FROM SECTION III)	(H) 52,035	13,939		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I) 3,817,235	2,939,706	2,229,965	
TOTAL UNRESERVED FUND BALANCE FROM STATEWIDE CFO FILE:	3,802,644			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE					
	STATE(S)	RESTRICTED(R)				
	NONSTATE(N)	UNRESTRICTED(U)				
01 FINES FORFEITURES AND JUDGEMENTS-FEDERAL	N	R	321,068	311,842	297,311	
01 FINES FORFEITURES AND JUDGEMENTS-STATE	S	U	805,913	433,006	33,621	
01 FINES FORFEITURES AND JUDGEMENTS-STATE	S	U	20,202	20,202		
01 FINES FORFEITURES AND JUDGEMENTS-STATE	S	U	2,935	2,935	2,935	
01 FINES, FORFEITURES AND JUDGEMENTS-STATE	S	U	58,436			
01 FINES FORFEITURES AND JUDGEMENTS-STATE	S	U	132,585	43,318		
01 FINES FORFEITURES AND JUDGEMENTS-STATE	S	U	1,610	1,610	1,610	
01 FINES FORFEITURES AND JUDGEMENTS-STATE	S	U	1,633,627	1,621,981	1,478,498	
02 FINES FORFEITURES AND JUDGEMENTS-FEDERAL	N	R	30,508	9,967		
02 FINES, FORFEITURES AND JUDGEMENTS-FEDERAL	N	R	223,504			
02 FINES FORFEITURES AND JUDGEMENTS-STATE	S	U	139,934	56,925	3,112	
03 FINES FORFEITURES AND JUDGEMENTS-FEDERAL	N	R	141,452	139,237	128,020	
03 FINES FORFEITURES AND JUDGEMENTS-STATE	S	U	305,461	296,683	282,858	
03 FINES FORFEITURES AND JUDGEMENTS-FEDERAL	N	R		2,000	2,000	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			3,817,235	2,939,706	2,229,965	

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION										21000000			
FUND: GRANTS AND DONATIONS TF										2339			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %			CFDA						
CODE	CHG%		ST	I/C	LOC	I/C	NO.						
01 BUREAU OF ATF - MOA													
001801	NO	0.0	2002-91	0.00	0.00			4,077	9,000	9,000			
01 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT													
000799	NO	0.0	2002-91	0.00	0.00	16.588		69,465	76,098	76,098			
01 LOCAL ORDINANCE DEFENSE FEES													
000100	YES	8.0	2002-91	0.00	0.00			12,262	15,000	15,000			
01 LOCAL ORDINANCE DEFENSE FEES													
000810	NO	0.0	2002-91	0.00	0.00			38,685	90,000	90,000			
01 FIREARM CRIMES USAO													
001870	NO	0.0	2002-91	0.00	0.00			74,416	105,000	105,000			
01 ATTORNEYS & IT SUPPORT - CHARLOTTE COUNTY													
000810	NO	0.0	29.008	0.00	0.00			114,632	122,739	125,193			
01 TAX COLLECT ENF DEFERRED PROG VIA DOR 2610													
001110	NO	0.0	413.4021	0.00	0.00			75,000	75,000	75,000			
01 SALARY REIMBURSEMENT LEON CO FIRST APPEARANCE													
001801	NO	0.0	2002-91	0.00	0.00			37,000	37,000	37,000			
01 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT													
000799	NO	0.0	2002-91	0.00	0.00	16.588		76,442	9,033				
01 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261													
001510	NO	0.0	2002-91	0.00	0.00	16.575		194,098	222,300	222,300			
01 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT													
000799	NO	0.0	2002-91	0.00	0.00	16.588		81,184	102,322	102,322			
01 VETERAN'S COURT COORD-REIMB VIA SARASOTA CO													
001801	NO	0.0	2002-91	0.00	0.00			29,777	51,541	53,807			
01 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT													
000799	NO	0.0	2002-91	0.00	0.00	16.588		39,179	59,256	47,015			
01 LOCAL ORDINANCE PROSECUTION FEES													
000100	YES	8.0	2002-91	0.00	0.00			30,850	24,850	24,850			
01 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT													
000799	NO	0.0	2002-91	0.00	0.00	16.588		85,142	102,170	128,771			
02 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT													
000799	NO	0.0	2002-91	0.00	0.00	16.588		17,028					
02 LOCAL ORDINANCE DEFENSE FEES													
000100	YES	8.0	2002-91	0.00	0.00			22,750	23,800	25,000			
02 LOCAL ORDINANCE DEFENSE FEES - PALM BEACH CO													
000100	YES	8.0	2002-91	0.00	0.00			12,000	12,000	12,000			
02 LOCAL ORDINANCE DEFENSE FEES													
000100	YES	8.0	2002-91	0.00	0.00			11,051	15,000	15,000			
02 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261													
001510	NO	0.0	2002-91	0.00	0.00	16.575		351,356	487,029	487,029			
02 LOCAL ORDINANCE DEFENSE FEES													
000100	YES	8.0	2002-91	0.00	0.00			9,831	20,000	20,000			

											COL A01	COL A02	COL A03	COL A04
											ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
											EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION														
21000000														
FUND: GRANTS AND DONATIONS TF														
2339														
SECTION I: DETAIL OF REVENUES														
	REVENUE	CAP	SVC	AUTH		MATCHING %		CFDA						
	CODE		CHG%		ST	I/C LOC	I/C	NO.						
02	VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261													
	001510 NO 0.0 2002-91				0.00	0.00		16.575			72,942	63,231	60,684	
02	VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261													
	001510 NO 0.0 2002-91				0.00	0.00		16.575			327,378	348,571	348,571	
02	VIOLENCE AGAINST WOMEN ACT - VAWA GRANT FCASV													
	000799 NO 0.0 2002.91				0.00	0.00		16.588				2,893		
02	VIOLENCE AGAINST WOMEN ACT - FCASV GRANT													
	000799 NO 0.0 2002-91				0.00	0.00		16.588			41,511			
02	VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261													
	001510 NO 0.0 2002-91				0.00	0.00		16.575			336,643	406,000	406,000	
02	PINELLAS CO - INTRNV FOR ITP MISDEMEANANTS													
	000800 NO 8.0 29.008				0.00	0.00						140,580	146,766	
02	LOCAL ORDINANCE DEFENSE FEES - ESCAMBIA CO													
	000100 YES 8.0 2002-91				0.00	0.00					900	2,000	2,000	
02	VIOLENCE AGAINST WOMEN ACT - FCADV GRANT													
	000799 NO 0.0 2002-91				0.00	0.00		16.588			124,422	151,417	156,817	
02	COOUNTY INFO TECHNOLOGY PERSONNEL - BROWARD													
	001801 NO 0.0 29.008				0.00	0.00					384,234	870,000	870,000	
02	LOCAL ORDINANCE DEFENSE FEES													
	000100 YES 8.0 27.367				0.00	0.00						5,000	5,000	
02	COURT IMPROVEMENT GRANT REIMB VIA DCF 2261													
	001500 NO 0.0 938				0.00	0.00					48,134	30,000	30,000	
02	COUNTY INFO TECH PERSONNEL - HILLSBOROUGH_CO													
	001801 NO 0.0 29.008				0.00	0.00					428,412	459,888	459,888	
02	REIMBURSEMENT - POLK CNTY													
	001801 NO 0.0 27				0.00	0.00					78,160	78,160	78,160	
02	SEXUAL ASSAULT KIT INITIATIVE (SAKI) FED/BJA													
	000700 NO 0.0 2002-91				0.00	0.00		16.833			497,461	550,000	100,000	
03	UNITED STATES MARSHALL SERVICE - MOA													
	001801 NO 0.0 2002-91				0.00	0.00		16.575			21,385	20,000	20,000	
03	LOCAL ORDINANCE DEFENSE FEES													
	001110 NO 0.0 2002-91				0.00	0.00					33	100	100	
03	LOCAL ORDINANCE DEFENSE FEES													
	000100 YES 8.0 2002-91				0.00	0.00					36,750	37,000	37,500	
03	DCF STATE GRANT-COMPENTENCY ENHANCEMENT PROG													
	001110 NO 0.0 2002-91				0.00	0.00					180,000	240,000	240,000	
03	NATL COURT APPT SPEC ADVOCATE - CASA GRANT 4													
	000799 NO 0.0 39				0.00	0.00		16.726			166,800			
03	CHILD ABUSE													
	000810 NO 0.0 2002-91				0.00	0.00					555,000	585,000	610,500	
03	VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261													
	001510 NO 0.0 2002-91				0.00	0.00		16.575			180,128	235,762	246,146	

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION										21000000			
FUND: GRANTS AND DONATIONS TF										2339			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %			CFDA						
CODE	CHG%		ST	I/C	LOC	I/C	NO.						
03 LOCAL ORDINANCE DEFENSE FEES													
000810 NO	0.0	2002-91	0.00	0.00			2,000						
03 ATTORNEYS & IT SUPPORT - COLLIER COUNTY													
000810 NO	0.0	29.008	0.00	0.00			45,186	264,632	269,925				
03 LOCAL ORDINANCE DEFENSE FEES - ALACHUA CO													
000100 YES	8.0	2002-91	0.00	0.00			6,000	6,000	6,000				
03 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261													
001510 NO	0.0	2002-91	0.00	0.00		16.575	209,411	218,978	221,592				
03 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261													
001510 NO	0.0	2002-91	0.00	0.00		16.575	49,734	63,299	63,299				
03 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT													
000799 NO	0.0	2002-91	0.00	0.00		16.588	123,163	132,686	132,686				
03 COUNTY INFORMATION TECHNOLOGY PERSONNEL													
001801 NO	0.0	29.008	0.00	0.00			42,251	55,200	55,200				
03 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261													
001510 NO	0.0	2002-91	0.00	0.00		16.575	369,123	499,986	499,986				
03 LOCAL ORDINANCE DEFENSE FEES													
000810 NO	0.0	2002-91	0.00	0.00			4,650	4,743	4,837				
03 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261													
001510 NO	0.0	2002-91	0.00	0.00		16.575	458,380	640,000	640,000				
04 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT													
000799 NO	0.0	2002-91	0.00	0.00		16.588	130,631	151,977	151,977				
04 COUNTY IT PERSONNEL - DUVAL, CLAY & NASSAU													
001801 NO	0.0	29.008	0.00	0.00			127,478	264,448	278,949				
04 LOCAL ORDINANCE DEFENSE FEES													
000800 NO	8.0	2002-91	0.00	0.00			14,650						
04 MENTAL HEALTH COURT-MARTIN/ST.LUCIE COUNTIES													
000800 NO	8.0	2002-91	0.00	0.00			164,000	164,000	164,000				
04 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261													
001510 NO	0.0	2002-91	0.00	0.00		16.575	335,659	550,000	577,500				
04 NATL COURT APPT SPEC ADVOCATE - CASA GRANT 6													
000799 NO	0.0		0.00	0.00		16.726	20,400						
04 COUNTY INFO TECH PERSONNEL SEMINOLE & BREVARD													
001801 NO	0.0	29.008	0.00	0.00			226,716	255,000	255,000				
04 VETERAN'S SERVICES GRANT-BYRNE/JAG VIA HILLBO													
000799 NO	0.0	27.61	0.00	0.00		16.738	50,913						
04 COUNTY GRANT - EARLY REPRESENTATION UNIT													
000810 NO	0.0	2002-91	0.00	0.00			627,560	1,159,000	1,159,000				
04 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS													
001204 NO	0.0	2002-91	0.00	0.00			4,179						
05 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT													
000799 NO	0.0	2002-91	0.00	0.00		16.588	39,620	38,089	38,089				

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION										21000000			
FUND: GRANTS AND DONATIONS TF										2339			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %			CFDA						
CODE	CHG%		ST	I/C	LOC	I/C	NO.						
05 NATL COURT APPT SPEC ADVOCATE - CASA GRANT 3													
000799	NO	0.0	39	0.00	0.00		16.726	16,700					
05 COUNTY IT PERSONNEL GRANT - OSCEOLA													
001801	NO	0.0	29.008	0.00	0.00			32,000	125,000	125,000			
05 PROSECUTE INSURANCE FRAUD VIA DFS 2393													
001500	NO	0.0	2002-91	0.00	0.00			146,821	142,444	142,444			
05 ATTORNEYS & IT SUPPORT - LEE COUNTY													
000810	NO	0.0	29.008	0.00	0.00			187,178	822,724	839,179			
05 DRUG COURT PROJECT - SARASOTA & MANATEE CO													
000810	NO	0.0	27	0.00	0.00			135,020	264,521	327,158			
05 COUNTY IT-ESCAMBIA/WALTON/OKALOOSA/SANTA ROSA													
001801	NO	0.0	29.008	0.00	0.00			158,798	157,447	162,170			
05 PINELLAS COUNTY SHERIFF GRANT													
000810	NO	0.0	2002-91	0.00	0.00			124,898	124,898	124,898			
05 DRUG COURT ADMINISTRATION COUNTY AGREEMENT													
000800	NO	8.0	2002-91	0.00	0.00			246,959	241,103	248,336			
05 COUNTY INFORMATION TECHNOLOGY - VOLUSIA CO													
001801	NO	0.0	29.008	0.00	0.00			91,401	92,522	93,885			
05 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT													
000799	NO	0.0	2002-91	0.00	0.00	16.588		23,406	28,075	19,769			
05 PARI-MUTUEL WAGERING ENFORCEMT VIA DBPR 2520													
001500	NO	0.0	2002-91	0.00	0.00			234,117	235,071	235,071			
05 COUNTY INFORMATION TECHNOLOGY PERSONNEL													
000800	NO	0.0	29.008	0.00	0.00			14,185					
05 LOCAL ORDINANCE DEFENSE FEES - ROYAL PALM BCH													
000100	YES	8.0	2002-91	0.00	0.00			1,200	1,200	1,200			
05 LOCAL ORDINANCE DEFENSE FEES													
000100	YES	8.0	2002-91	0.00	0.00			3,500	1,500	1,500			
06 LOCAL ORDINANCE DEFENSE FEES - WEST PALM BCH													
000100	YES	8.0	2002-91	0.00	0.00			1,750	1,500	1,500			
06 PROSECUTE WORKERS COMPENSATION FRAUD DFS 2795													
001500	NO	0.0	2002-91	0.00	0.00			166,001	159,264	159,264			
06 LOCAL ORDINANCE PROSECUTION - COUNTY GRANT													
000800	NO	8.0	2002-91	0.00	0.00			12,000	12,000	12,000			
06 CHILD SUPPORT ENFORCEMENT - VIA DOR 2610													
001903	NO	0.0	2002-91	0.00	0.00			1,431,167	1,490,435	1,490,435			
06 EX-OFFENDER REENTRY VIA SHERIFF ST LUCIE CTY													
000810	NO	0.0	2002-91	0.00	0.00					20,000			
06 NATL COURT APPT SPEC ADVOCATE - CASA GRANT 5													
000799	NO	0.0		0.00	0.00	16.726		18,600					
07 EX-OFFENDER REENTRY-ST. LUCIE COUNTY BCC													
000810	NO	0.0	2002-91	0.00	0.00			20,000	35,000	40,000			

										COL A01	COL A02	COL A03	COL A04	
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R	
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20	
JUSTICE ADMINISTRATION										21000000				
FUND: GRANTS AND DONATIONS TF										2339				
SECTION I: DETAIL OF REVENUES														
REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA									
CODE	CHG%		ST	I/C LOC I/C	NO.									
07 EXPEDITED INTAKE SYSTEM														
000810	NO	0.0	2002-91	0.00	0.00	308,657	470,000	493,500						
07 HILLSBORO SHERIFF-MENTAL HLTH JAIL DIVERSION														
000800	NO	8.0	2002-91	0.00	0.00	50,000								
07 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261														
001510	NO	0.0	2002-91	0.00	0.00	16.575	255,327	431,295	448,762					
07 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT														
000799	NO	0.0	2002-91	0.00	0.00	16.588	77,843	230,195	97,321					
07 COUNTY INFO TECH PERSONNEL - SARASOTA COUNTY														
001801	NO	0.0	29.008	0.00	0.00	104,469	191,649	197,399						
07 LOCAL ORDINANCE PROSECUTION FEES														
000100	YES	8.0	2002-91	0.00	0.00	16,988	19,900	19,900						
07 COUNTY INFO TECH PERSONNEL - BROWARD COUNTY														
001801	NO	0.0	29.008	0.00	0.00	417,447	425,000	425,000						
07 LOCAL ORDINANCE DEFENSE FEES - DELRAY BEACH														
000100	YES	8.0	2002-91	0.00	0.00	1,800	1,800	1,800						
07 AMERICORPS VOLUNTEER FLORIDA														
000799	NO	0.0	2002-91	0.00	0.00	16.580	7,830							
08 COUNTY IT PERSONNEL - HERNANDO														
001801	NO	0.0	29.008	0.00	0.00	87,445	105,264	105,396						
08 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261														
001510	NO	0.0	2002-91	0.00	0.00	16.575	371,783	435,439	480,279					
08 PROSECUTE INSURANCE FRAUD VIA DFS 2393														
001500	NO	0.0	2002-91	0.00	0.00	160,922	160,242	160,242						
08 VIOLATION OF PROG/EARLY CASE RESOLUTION														
001801	NO	0.0	27	0.00	0.00		56,592	116,580						
08 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261														
001510	NO	0.0	2002-91	0.00	0.00	16.575	393,177	405,851	425,972					
08 PRIOR YEAR WARRANT CANCELLATION														
003700	NO	0.0	2002-91	0.00	0.00	40								
08 COUNTY INFO TECH PERSONNEL - MIAMI/DADE CO														
001801	NO	0.0	29.008	0.00	0.00	102,463	284,000	384,000						
08 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261														
001510	NO	0.0	2002-91	0.00	0.00	16.575	351,394	428,158	428,158					
08 IMPACT LEGAL SERVICES														
000810	NO	0.0	2002-91	0.00	0.00	410,751	340,000	357,000						
09 OTHER OPS NON-PROFIT GRANTS-CIRCUIT 10														
001100	NO	8.0	39	0.00	0.00	2,185								
09 MENTAL HEALTH PRETRIAL VIA HILLSB CTY/JAG_GNT														
000799	NO	0.0	2002-91	0.00	0.00	16.738	8,472							
09 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT														
000799	NO	0.0	2002-91	0.00	0.00	16.588	162,374	204,650	204,650					

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION										21000000			
FUND: GRANTS AND DONATIONS TF										2339			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA								
CODE	CHG%		ST	I/C LOC I/C	NO.								
09 REFUNDS													
001800	NO	0.0	2002-91	0.00	0.00					1,759			
09 BIG BEND COMMUNITY BASED CARE-TEAM CHILD GRNT													
001110	NO	0.0	2002-91	0.00	0.00					65,736	115,674	115,674	
09 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT													
000799	NO	0.0	2002-91	0.00	0.00	16.588				43,264	42,403	42,403	
09 COUNTY IT PERSONNEL - LAKE, MARION AND CITRUS													
001801	NO	0.0	29.008	0.00	0.00					738,941	726,893	736,028	
09 REIMBURSEMENTS													
001801	NO	0.0	2002-91	0.00	0.00					58,909			
10 PROSECUTE WORKERS COMPENSATION FRAUD DFS 2795													
001500	NO	0.0	2002-91	0.00	0.00					160,009	159,264	159,264	
10 LOCAL ORDINANCE PROSECUTION FEES													
000100	YES	8.0	2002-91	0.00	0.00					5,150	5,150	5,150	
10 FIRST APPEARANCE ATTORNEY - LEON COUNTY													
000100	YES	8.0	2002-91	0.00	0.00					37,000	37,000	37,000	
10 GLADES COUNTY REIMBURSEMENT - IT CONTRACT													
001801	NO	0.0	29.008	0.00	0.00					1,816	4,876	4,973	
10 COUNTY GRANT													
000810	NO	0.0	27.61	0.00	0.00						3,000	3,000	
10 COUNTY GRANT - INFO TECHNOLOGY POSITION													
001801	NO	0.0	29.008	0.00	0.00					336,556	236,449	236,449	
10 OTHER OPS NON-PROFIT GRANTS-CIRCUIT 15													
001100	NO	8.0	39	0.00	0.00					17,474			
10 TRANSFER FM SA/PD OFFICES DMS HR OUTSOURCING													
001500	NO	0.0	43	0.00	0.00					95,150			
11 REIMBURSEMENTS													
001801	NO	0.0	43	0.00	0.00					8,948	10,000	10,000	
11 MOVES-VIOLENCE AGAINST WOMEN ACT-FCADV GRANT													
000799	NO	0.0	2002-91	0.00	0.00	16.588				225,281	386,000	405,300	
11 COUNTY GRANT													
000810	NO	0.0	27	0.00	0.00						111,980		
11 LEGAL COUNSEL BASED PROGRAMS													
000810	NO	0.0	2002-91	0.00	0.00						50,000	50,000	
11 HENDRY COUNTY REIMBURSEMENT - IT CONTRACT													
001801	NO	0.0	29.008	0.00	0.00					7,266	19,502	19,892	
11 TEEN COURT II - BROWARD COUNTY													
000810	NO	0.0	2002-91	0.00	0.00					130,237	119,938	117,342	
11 COUNTY INFO TECHNOLOGY PERSONNEL													
001801	NO	0.0	29.008	0.00	0.00					83,609	86,750	89,353	
11 LOCAL ORDINANCE DEFENSE FEES - LAKE WORTH													
000100	YES	8.0	2002-91	0.00	0.00					3,000	2,800	2,800	



										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION													
21000000													
FUND: GRANTS AND DONATIONS TF													
2339													
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %			CFDA						
CODE	CHG%		ST	I/C	LOC	I/C	NO.						
12 CLIENT NAVIGATOR - PALM BEACH COUNTY													
000810 NO	0.0	2002-91	0.00	0.00			5,400	60,000	60,000				
12 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT													
000799 NO	0.0	2002-91	0.00	0.00	16.588		51,027	52,758	52,758				
12 MENTAL HEALTH JAIL DIVERSION PROGRAM													
000810 NO	0.0	27	0.00	0.00				75,331	117,000				
12 PROSECUTE INSURANCE FRAUD VIA DFS 2393													
001500 NO	0.0	2002-91	0.00	0.00			252,223	252,691	252,691				
12 EX OFFENDER RENTRY GRANT SE BEHAVIOR HEALTH													
000799 NO	0.0	2002-91	0.00	0.00	93.959		161,333	160,000	160,000				
13 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261													
001510 NO	0.0	2002-91	0.00	0.00	16.575		269,992	249,128	249,128				
13 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT													
000799 NO	0.0	2002-91	0.00	0.00	16.588		93,291	74,102	74,102				
13 PROSECUTE INSURANCE FRAUD VIA DFS 2393													
001500 NO	0.0	2002-91	0.00	0.00			616,399	615,000	615,000				
13 IT REIMBURSEMENT - CHARLOTTE COUNTY													
001801 NO	0.0	29.008	0.00	0.00			42,424	46,301	47,227				
13 PINELLAS CO WESTCARE PROGRAM													
001801 NO	0.0	27.61	0.00	0.00				60,000	60,000				
13 COUNTY IT PERSONNEL - CITRUS COUNTY													
000810 NO	0.0	29.008	0.00	0.00				39,062	39,348				
13 COUNTY INFO TECHNOLOGY PERSONNEL													
001801 NO	0.0	2014-409	0.00	0.00			135,347	269,673	335,766				
14 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261													
001510 NO	0.0	2002-91	0.00	0.00	16.575		84,678	98,000	98,000				
14 PINELLAS COUNTY JUVENILE CROSSOVER PROGRAM													
001801 NO	0.0	2002-91	0.00	0.00			20,000						
14 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS													
001204 NO	0.0	2002-91	0.00	0.00			526						
14 IT REIMBURSEMENT - COLLIER COUNTY													
001801 NO	0.0	29.008	0.00	0.00			73,150	58,473	59,643				
14 LOCAL ORDINANCE PROSECUTION FEES													
000100 YES	8.0	2002-91	0.00	0.00			61,387	61,387	61,387				
15 IT REIMBURSEMENT - LEE COUNTY													
001801 NO	0.0	29.008	0.00	0.00			279,376	207,094	211,236				
15 CIVIL CITATION													
000810 NO	0.0	2002-91	0.00	0.00			64,300	67,000	70,730				
15 LOCAL ORDINANCE PROSECUTION FEES													
000100 YES	8.0	2002-91	0.00	0.00			31,375	31,375	31,375				
15 PINELLAS COUNTY INFO TECHNOLOGY CONTRACT													
000800 NO	8.0	29.008	0.00	0.00				54,370	56,762				

										COL A01	COL A02	COL A03	COL A04	
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R	
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20	
JUSTICE ADMINISTRATION										21000000				
FUND: GRANTS AND DONATIONS TF										2339				
SECTION I: DETAIL OF REVENUES														
REVENUE	CAP	SVC	AUTH	MATCHING %			CFDA							
CODE		CHG%	ST	I/C	LOC	I/C	NO.							
16 PINELLAS COUNTY CASE MANAGER	001801	NO	0.0	27.61	0.00	0.00		68,400	71,410					
16 COUNTY IT-MARION/LAKE/HERNANDO/CITRS/SUMTER	001801	NO	0.0	29.008	0.00	0.00		1,030,722	1,023,918	1,048,998				
16 TAX RECOVERY PROGRAM	001110	NO	0.0	413.4021	0.00	0.00		75,000	75,000	75,000				
16 FAJUA PIP FRAUD PROSECUTION - MOU	001110	NO	0.0	413.4021	0.00	0.00		150,000	150,000	150,000				
16 COUNTY INFO TECH PERSONNEL - HAMILTON CO	000810	NO	0.0	29.008	0.00	0.00		50,689	51,751	51,751				
16 CHILD WELFARE LEGAL SERVICES VIA DCF 2261	001903	NO	0.0	2002-91	0.00	0.00		3,902,103	3,919,069	3,919,069				
16 PROSECUTE INSURANCE FRAUD VIA DFS 2393	001500	NO	0.0	2002-91	0.00	0.00		433,087	431,719	431,719				
16 FOSTER CARE CITIZEN REVIEW BOARD	001225	NO	8.0	318.21	0.00	0.00		300,000	300,000	300,000				
17 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	000799	NO	0.0	2002-91	0.00	0.00	16.588	99,509	195,500	195,500				
17 PINELLAS COUNTY 2 CASE MANAGER	001801	NO	0.0	27.61	0.00	0.00			140,000	146,160				
18 QUALIFIED TRANSPORTATION BENEFIT PROGRAM	001800	NO	0.0	43	0.00	0.00		694,910	700,000	700,000				
18 JAIL/ECR - LEE COUNTY	000810	NO	0.0	2002-91	0.00	0.00		216,800	298,800	297,600				
18 NATL COURT APPT SPECIAL COUNSEL GRANT	000799	NO	0.0	39	0.00	0.00	16.726		162,500	175,000				
19 CIRCUIT 1 COUNTY OPS GRANT	000800	NO	0.0	39	0.00	0.00		1,760						
19 LOCAL ORDINANCE PROSECUTION FEES	000100	YES	8.0	2002-91	0.00	0.00		12,350	10,000	10,000				
19 GARNISHMENT FEES	000100	YES	8.0	43	0.00	0.00		300	300	300				
19 LOCAL ORDINANCE PROSECUTION FEES	000100	YES	8.0	2002-91	0.00	0.00		500		700				
19 LOCAL ORDINANCE PROSECUTION FEES	000100	YES	8.0	2002-91	0.00	0.00		35,436	32,710	32,710				
20 PROCESS SERVER REIMBURSEMENT - BROWARD COUNTY	001801	NO	0.0	2002-91	0.00	0.00		93,681	83,470	83,470				
20 OPS REIMBURSEMENT - VOLUSIA COUNTY GRANT	001801	NO	0.0	39	0.00	0.00		17,955	42,133	42,133				
20 SMART PROSECUTION INITIATIVE-FEDERAL	000700	NO	0.0	2002-91	0.00	0.00	16.825	62,705	250,000	250,000				

							COL A01	COL A02	COL A03	COL A04	
							ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R	
							EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20	
JUSTICE ADMINISTRATION											
21000000											
FUND: GRANTS AND DONATIONS TF											
2339											
SECTION I: DETAIL OF REVENUES											
REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA					
CODE		CHG%	ST	I/C	LOC	I/C	NO.				
20 REFUNDS-CHILD WELFARE SERVICES											
001800 NO		0.0	2002-91	0.00	0.00			43			
21 OPS REIMBURSEMENT - MONROE COUNTY GRANT											
001801 NO		0.0	39	0.00	0.00			17,693	63,000	63,000	
21 FILE CLERK GRANT - LEE COUNTY											
000810 NO		0.0	2002-91	0.00	0.00			28,216	38,950	39,100	
21 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261											
001510 NO		0.0	2002-91	0.00	0.00	16.575		462,400	535,380	461,291	
22 COUNTY INFORMATION TECHNOLOGY											
000810 NO		0.0	2002.91	0.00	0.00				380,755	507,674	
22 UNIV OF FLA LAW SCHOOL INTERN - MOU											
001903 NO		0.0	2002-91	0.00	0.00			15,000	15,000	15,000	
22 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT											
000799 NO		0.0	2002-91	0.00	0.00	16.588		46,071	47,635	47,635	
22 VOLUSIA COUNTY OPS GRANT											
000800 NO		8.0	39	0.00	0.00			11,077			
22 NORTH END TASK FORCE											
000810 NO		0.0	2002-91	0.00	0.00			147,754	181,000	181,000	
22 REIMBURSEMENTS											
001801 NO		0.0	2002-91	0.00	0.00			488			
23 TAX RECOVERY PROGRAM											
001110 NO		0.0	413.4021	0.00	0.00				75,000	75,000	
23 TAX RECOVERY PROGRAM											
001110 NO		0.0	413.4021	0.00	0.00			75,000	75,000	75,000	
23 LOCAL ORDINANCE PROSECUTION FEES											
000100 YES		8.0	2002-91	0.00	0.00			61,800	40,000	40,000	
23 PROSECUTE INSURANCE FRAUD VIA DFS 2393											
001500 NO		0.0	2002-91	0.00	0.00			161,128	160,242	160,242	
24 LEE COUNTY OPS GRANT											
000800 NO		8.0	39	0.00	0.00			34,035			
25 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT											
000799 NO		0.0	2002-91	0.00	0.00	16.588		55,180	105,000	110,250	
25 US MARSHALL JOINT TASK FORCE VIA FEDERAL DOJ											
001870 NO		0.0	2002-91	0.00	0.00			1,735	4,000	4,000	
25 TAX RECOVERY PROGRAM											
001110 NO		0.0	27	0.00	0.00			93,750	75,000	75,000	
26 PROSECUTE INSURANCE FRAUD VIA DFS 2393											
001500 NO		0.0	27	0.00	0.00			152,905	152,179	152,179	
26 DRUG COURT GRANT - LEE COUNTY											
000810 NO		0.0	2002-91	0.00	0.00			235,732	341,500	341,500	
26 OPS REIMBURSEMENT - LEE COUNTY GRANT											
001801 NO		0.0	39	0.00	0.00			14,561	57,000	57,000	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION					
	21000000				
FUND: GRANTS AND DONATIONS TF					
	2339				
SECTION I: DETAIL OF REVENUES					
REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA
CODE		CHG%	ST	I/C LOC I/C	NO.
26 PRIOR YEAR WARRANT CANCELLATION					
003700 NO		0.0	2002-91	0.00 0.00	124
27 TRANSFER IN GRANT VIA DCF 2339					
001500 NO		0.0	39	0.00 0.00	62,557 62,400 62,400
27 TAX RECOVERY PROGRAM					
001110 NO		0.0	413.4021	0.00 0.00	75,000 75,000 75,000
27 MOVES-VIOLENCE AGAINST WOMEN ACT EXPANSION					
000810 NO		0.0	2002-91	0.00 0.00	244,205 275,000 288,750
27 VAWA/STOP-GRANT PROG II FYE20					
000799 NO		0.0	27	0.00 0.00	16.588 27,089 27,089
28 TAX RECOVERY PROGRAM					
001110 NO		0.0	413.4021	0.00 0.00	75,000 75,000 75,000
28 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT					
000799 NO		0.0	2002-91	0.00 0.00	16.588 51,087
28 NORTHWEST FL GUARDIAN AD LITEM FOUNDATION					
001100 NO		8.0	39	0.00 0.00	24,677 24,677
28 BCC COUNTY ORDINANCE GRANT - LEE COUNTY					
000810 NO		0.0	2002-91	0.00 0.00	55,175 77,900 78,600
29 COUNTY DATA PROCESSING GRANT					
000810 NO		0.0	2002-91	0.00 0.00	463,339 627,475 633,900
29 VOICES FOR CHILDREN OF NORTH CENTRAL FLORIDA					
001100 NO		8.0	39	0.00 0.00	13,222 13,222
29 LOCAL ORDINANCE PROSECUTION FEES					
000100 YES		8.0	2002-91	0.00 0.00	11,900 8,127 5,120
29 PROSECUTE WORKERS COMPENSATION FRAUD DFS 2795					
001500 NO		0.0	2002-91	0.00 0.00	138,650 137,852 137,852
29 DADE COUNTY SAO SERVICE OF PROCESS (SOP)					
000810 NO		0.0	2002-91	0.00 0.00	160,367 239,000 250,950
30 REFUNDS					
001800 NO		0.0	27	0.00 0.00	5,317
31 JAIL REDUCTION - COLLIER COUNTY					
000810 NO		0.0	27	0.00 0.00	197,342 194,356
32 MENTAL HEALTH COURT - CHARLOTTE COUNTY GRANT					
000810 NO		0.0	2002-91	0.00 0.00	78,850 82,800 83,800
32 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT					
000799 NO		0.0	2002-91	0.00 0.00	16.588 121,256 88,795 88,795
33 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS					
001204 NO		0.0	2002-91	0.00 0.00	1 250 250
34 US GRANT-HIGH INTENSITY DRUG TRAFFICKING AREA					
000700 NO		0.0	2002-91	0.00 0.00	95.001 152,850 300,000 315,000
35 PROSECUTE WORKERS COMPENSATION FRAUD DFS 2795					
001500 NO		0.0	2002-91	0.00 0.00	148,370 148,000 148,000

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION										21000000			
FUND: GRANTS AND DONATIONS TF										2339			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA							
CODE	CHG%		ST	I/C	LOC	I/C	NO.						
36 TAX RECOVERY PROGRAM	001110	NO	0.0	413.4021	0.00	0.00		56,250	75,000	75,000			
38 FLA.INTERNATIONAL UNIV. - MACARTHUR GRANT	001905	YES	0.0	27	0.00	0.00			50,000	50,000			
38 VETERANS TREATMENT COURT VIA STATE CRTS 1000	001500	NO	0.0	2002-91	0.00	0.00		55,424	55,000	55,000			
40 AUTO REPAIR-INSURANCE	001802	NO	0.0	2002-91	0.00	0.00			6,000	6,000			
43 AUTO REPAIRS	001801	NO	0.0	2002-91	0.00	0.00		718					
43 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	000799	NO	0.0	2002-91	0.00	0.00	16.588	53,464	55,490	55,272			
44 SPECIALTY COURT COORDINATOR - COLLIER COUNTY	000810	NO	0.0	2002-91	0.00	0.00		10,473	75,209	117,900			
44 MACARTHUR GRANT - PALM BEACH CCJC	000810	NO	0.0	2002-91	0.00	0.00		5,043	62,000	60,000			
44 BYRNE/JAG CPU GRANT VIA CITY OF JACKSONVILLE	000799	NO	0.0	2002-91	0.00	0.00	16.738	40,753					
45 BYRNE/JAG CPU VIA JAX	000810	NO	0.0	2002-91	0.00	0.00	16.580		100,000	100,000			
45 SUBSTANCE ABUSE TREATMENT PROGRAM PROS - DCF	001903	NO	0.0	2002-91	0.00	0.00		300,000					
45 FAST TRACK - COLLIER COUNTY	000810	NO	0.0	2002-91	0.00	0.00		150,000					
46 SOUTH FLORIDA HIDTA - COLLIER COUNTY SHERIFF	000810	NO	0.0	27	0.00	0.00			30,000	30,000			
49 FIREARM CRIMES USAO	001110	NO	0.0	2002-91	0.00	0.00		4,254					
TOTAL TO LINE B IN SECTION IV										29,850,125	36,377,480	36,521,430	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA		
CODE	TO BE	NO.		
01 5% STATE TRUST FUND RESERVE	999000			460
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800		2,835	2,617
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800		480	480
01 5% STATE TRUST FUND RESERVE	999000			915
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800		2,960	2,960

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000

FUND: GRANTS AND DONATIONS TF 2339

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			5,156	3,032	3,032
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			6,940	2,960	3,000
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			9,840	13,120	13,120
01 UNFUNDED BUDGET	899000				19,690-	19,690-
02 5% STATE TRUST FUND RESERVE	999000					1,743
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800	981			1,200	1,200
02 5% STATE TRUST FUND RESERVE	999000					276
02 5% STATE TRUST FUND RESERVE	999000					1,840
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			1,580	1,544	1,544
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			884	1,200	1,200
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800				15,596	16,282
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			19,498	21,192	21,867
03 5% STATE TRUST FUND RESERVE	999000					12,186
03 5% STATE TRUST FUND RESERVE	999000					690
03 8% SERVICE CHARGE TO GENERAL REVENUE	880800			4,996	3,200	3,200
03 8% SERVICE CHARGE TO GENERAL REVENUE	880800			952	650	410
03 8% SERVICE CHARGE TO GENERAL REVENUE	880800			1,260	800	800
03 8% SERVICE CHARGE TO GENERAL REVENUE	880800			412	412	412
03 8% SERVICE CHARGE TO GENERAL REVENUE	880800			960	960	960
03 UNFUNDED BUDGET	899000					7,927-
03 8% SERVICE CHARGE TO GENERAL REVENUE	880800			786	1,600	1,600
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880800			24,024	24,024	24,024
03 8% SERVICE CHARGE TO GENERAL REVENUE	880800			4,911	4,911	4,911
03 8% SERVICE CHARGE TO GENERAL REVENUE	880800				400	400
03 8% SERVICE CHARGE TO GENERAL REVENUE	880800			72	160	160
03 8% SERVICE CHARGE TO GENERAL REVENUE	880800			2,510	2,510	2,510
03 8% SERVICE CHARGE TO GENERAL REVENUE	880800			1,309	1,592	1,592
03 8% SERVICE CHARGE TO GENERAL REVENUE	880800			1,988	1,988	1,988
04 5% STATE TRUST FUND RESERVE	999000					92
04 REFUNDS OF NON-STATE REVENUE	860000			2,117		
04 5% STATE TRUST FUND RESERVE	999000					920
04 UNFUNDED BUDGET	899000				159,647-	160,373-
04 8% SERVICE CHARGE TO GENERAL REVENUE	880800	280			120	120
04 UNFUNDED BUDGET	991000				21,895-	55,028-
04 5% STATE TRUST FUND RESERVE	999000					1,505
05 5% STATE TRUST FUND RESERVE	999000					690
05 5% STATE TRUST FUND RESERVE	999000					888
05 5% STATE TRUST FUND RESERVE	999000					8,968
05 5% STATE TRUST FUND RESERVE	999000					552
05 8% SERVICE CHARGE TO GENERAL REVENUE	880800			40		56
05 5% STATE TRUST FUND RESERVE	999000					1,702

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000

FUND: GRANTS AND DONATIONS TF 2339

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
05 5% STATE TRUST FUND RESERVE	999000						230
06 REFUND OF NON-STATE REVENUES	860000			9,411	9,500		9,500
06 5% STATE TRUST FUND RESERVE	999000						237
07 5% STATE TRUST FUND RESERVE	999000						69
07 5% STATE TRUST FUND RESERVE	999000						374
07 UNFUNDED BUDGET	899000				28,297-		28,815-
07 5% STATE TRUST FUND RESERVE	999000						1,443
08 UNFUNDED BUDGET	899000				450,165-		1,133,716-
09 STATE TRUST FUND RESERVE	999000						1,143
11 UNFUNDED BUDGET	899000				79,639-		259,980-
11 UNFUNDED BUDGET	899000				10,453-		5,859-
11 UNFUNDED BUDGET	899000				66,468-		4,667-
12 UNFUNDED BUDGET	899000				112,894-		505,812-
13 UNFUNDED BUDGET	899000				74,927-		129,075-
17 5% STATE TRUST FUND RESERVE	999000						1,702
99 5% STATE TRUST FUND RESERVE	999000						13,815
99 5% STATE TRUST FUND RESERVE	999000						2,824
99 5% STATE TRUST FUND RESERVE	999000						7,544
TOTAL TO LINE E IN SECTION IV				107,182	905,347-		2,128,189-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
01 ROUNDING	991000			1
01 ROUNDING	991000			1
01 ROUNDING	991000			1
01 PY COMPENSATED ABSENCES LIABILITY	991000			695
01 ROUNDING	991000			1-
02 ROUNDING	991000			1-
02 SEPTEMBER 2017 CF REVERSION	991000			42,315
02 ROUNDING	991000			1
02 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000			508-
03 2018 NON-CF PAYABLE ADJUSTMENT	991000			30
03 ROUNDING	991000			1
03 ROUNDING	991000			1-
04 ROUNDING	991000			1-
04 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000			90-

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
FUND: GRANTS AND DONATIONS TF	2339				
SECTION III: ADJUSTMENTS					
	OBJECT CODE				
04 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000	4,529-			
04 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000	1,200-			
05 STWD POST CLOSING FINANCIAL STATEMENT ADJ	991000	8,296			
05 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		11,075		
05 ROUNDING	991000	1			
05 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000	534-			
05 ROUNDING	991000	1-			
06 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000	11,604-			
06 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000	1,100-			
06 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000	6,492-			
06 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000	760-			
07 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		13,475		
08 STATEWIDE FINAN STATEMENT ADJ #B2100010	991000	424-			
08 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000	360-			
08 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000	74-			
08 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		3,879		
09 PRIOR YEAR ACCOUNTS RECEIVABLE ADJUSTMENT	991000	7,643-			
09 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		3,652		
10 SEPTEMBER 2017 CF REVERSION	991000	23,527			
10 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000	10,188-			
11 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		2,679		
16 SEPTEMBER 2017 CF REVERSION	991000	7,919			
18 PY COMPENSATED ABSENCES LIABILITY	991000	59,084			
19 2017 CF ENCUMBRANCE	991000	3,110-			
TOTAL TO LINE H IN SECTION IV		93,251	34,760		

SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	18,708,326	20,212,010	16,715,162	
ADD: REVENUES (FROM SECTION I)	(B)	29,850,125	36,377,480	36,521,430	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	48,558,451	56,589,490	53,236,592	
LESS: OPERATING EXPENDITURES	(D)	28,332,510	40,814,435	41,792,747	7,599
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	107,182	905,347-	2,128,189-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	20,118,759	16,680,402	13,572,034	
NET ADJUSTMENTS (FROM SECTION III)	(H)	93,251	34,760		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	20,212,010	16,715,162	13,572,034	
TOTAL UNRESERVED FUND BALANCE FROM STATEWIDE CFO FILE:		18,708,326			



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 REIMBURSEMENTS	S	U	1	1	1
01 VICTIMS OF CRIME ADVOCATE	N	R	58,974	104,206	69,851
01 VICTIMS OF CRIME ACT	N	R	211,466	142,808	65,269
01 FAJUA PIP FRAUD PROSECUTION - MOU	N	R	450,000	323,665	229,088
01 VICTIMS OF CRIME ACT	N	R	1,347,562	997,893	909,725
01 COUNTY INFO TECHNOLOGY PERSONNEL	N	R	2,883	10,078	26,582
01 VICTIMS OF CRIME ACT - VOCA	N	R	51,793	67,095	111,549
01 VICTIMS OF CRIME ACT	N	R	220,932	176,474	126,490
01 EX-OFFENDER REENTRY - SE BEHAVIOR HEALTH	N	R	1,677		
01 VICTIMS OF CRIME ACT - VOCA	N	R	158,280	140,265	120,946
01 DCF - GRANT COMPETENCY ENHANCE PROGRAM	S	R	177,326		
01 LOCAL ORDINANCE DEFENSE	N	R	13,144	13,664	13,908
01 CHLD SUPPORT ENFORCEMENT TRUST	S	U	11,203	33,449	46,518
01 VICTIMS OF CRIME ACT	N	R	98,520	78,067	56,309
01 COUNTY INFO TECHNOLOGY PERSONNE-BREVARD	N	R	997		
01 COUNTY INFO TECHNOLOGY PERSONNEL-BROWARD	N	R	843,592	807,929	769,108
01 IMPACT LEGAL SERVICES	N	R	204,297	169,779	81,443
01 REIMBURSEMENT - ALACHUA COUNTY	N	R	4,056	4,056	4,056
01 REIMBURSEMENTS	S	U	439		
01 VICTIMS OF CRIME ADVOCATE	N	R	168,175	228,020	286,361
01 OFFENDER RE-ENTRY INITIATIVE	N	R	3,264	1,683	
01 VICTIMS OF CRIME ACT	N	R	424,918	291,142	190,915
01 VICTIMS OF CRIME ACT - VOCA	N	R	223,022	476,851	314,227
01 JAC QUALIFIED TRANSPORTATION BENEFIT PROG	N	R	2,912		
01 BEHAVIORAL HEALTH PARTNERSHIP W/POLK COUN	N	R	35,375		
01 COUNTY INFO TECHNOLOGY PERSONNEL	N	R	104,053	96,929	101,162
01 VICTIMS OF CRIME ACT	N	R	255,274	149,529	93,635
01 PINELLAS COUNTY AGREEMENTS	N	R	159,622	176,623	127,508
01 VICTIMS OF CRIME ACT - VOCA	N	R	424,689	303,923	172,265
01 VICTIMS OF CRIME ACT	N	R	88,721	88,721	88,721
01 COUNTY INFO TECHNOLOGY PERSONNEL	N	R	42,826	22,857	16,082
01 VICTIMS OF CRIME ACT	N	R	194,153	203,792	213,175
02 COUNTY INFO TECHNOLOGY PERSONNEL	N	R	124,715	130,907	136,934
02 VICTIM OF CRIME ACT	N	R	140,656		
02 FEMA-HURRICANE RELIEF	N	R	12,080	8,645	4,900
02 LOCAL ORDINANCE DEFENSE	N	R	300	300	300
02 COUNTY INFO TECHNOLOGY PERSONNEL-VOLUSIA	N	R	6,406	3,390	5,232
02 LOCAL ORDINANCE DEFENSE	N	R	8,493	236	

	COL A01	COL A02	COL A03	COL A04
	ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
	EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20

JUSTICE ADMINISTRATION 21000000

FUND: GRANTS AND DONATIONS TF 2339

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE					
	STATE(S)	RESTRICTED(R)				
	NONSTATE(N)	UNRESTRICTED(U)				
02 LOCAL ORDINANCE DEFENSE	N	R	135,057	125,810	131,305	
02 LOCAL ORDINANCE DEFENSE	N	R	30,029	10,049	4,041	
02 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	93,218	199,313	131,340	
02 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	N	R	49,020	33,587	22,024	
02 COUNTY OVERLOAD FUNDING	N	R	7,582	3,908		
02 LOCAL ORDINANCE DEFENSE	N	R	55,336	45,245	35,150	
02 UNCLAIMED PROPERTY	S	R	3,221	3,221	3,221	
02 CHILD ABUSE TRUST	N	R	227,266	188,867	90,600	
02 LOCAL ORDINANCE PROSECUTION	N	R	27,151	24,061	20,747	
02 LOCAL ORDINANCE DEFENSE	N	R	428,355	306,455	166,943	
02 COUNTY ORDINANCE GRANT	N	R	13,155	10,508	7,531	
02 FLORIDA COASTAL LAW SCHOOL GRANT	N	R	7,046	7,046	7,046	
02 LOCAL ORDINANCE PROSECUTION	N	R	465,231	344,512	314,072	
02 LOCAL ORDINANCE PROSECUTION	N	R	298,703	214,843	152,065	
02 VICTIMS OF CRIME ACT	N	R	77,982	85,092	110,200	
02 UNIV OF FLA LAW SCHOOL INTERN MOU	N	R	40,682	27,474	12,556	
03 LOCAL ORDINANCE PROSECUTION	N	R	67,351	45,484	20,788	
03 COUNTY INFO TECHNOLOGY PERSONNEL	N	R	199,454	217,641	281,857	
03 PROSECUTION OF INSURANCE FRAUD	S	U	1,804,830	1,336,508	1,218,421	
03 LOCAL ORDINANCE	N	R	22,588	22,588	22,588	
03 CASA GRANT	N	R	69,494	68,109	69,535	
03 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	42,595	34,024	24,387	
03 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	124,024	109,908	94,770	
03 LOCAL ORDINANCE DEFENSE	N	R	121,075	62,409	9,052	
03 VICTIMS OF CRIME ACT - VOCA	N	R	165,465			
03 GRANTS AND DONATIONS TRUST FUND	S	U	7,268	2,432	978	
03 DRUG COURT ADMINISTRATION	N	R	189,784	176,791	184,513	
03 GARNISHMENT FEES	N	R	4,412			
03 PINELLAS COUNTY SOAR PROGRAM	N	R	124,480	137,713	99,482	
03 LOCAL ORDINANCE PROSECUTION	N	R	4,969	3,556	2,016	
03 LOCAL ORDINANCE PROSECUTION	N	R	1,748			
03 LOCAL ORDINANCE DEFENSE	N	R	38,615	40,532	42,398	
03 COUNTY INFO TECHNOLOGY PERSONNEL	N	R	1,218,340	1,177,808	1,155,036	
03 LOCAL ORDINANCE DEFENSE	N	R	150,656	170,656	190,656	
03 COUNTY INFO TECHNOLOGY PERSONNE	N	R	124,000	115,076	141,440	
04 AMERICORPS/VOLUNTEER FLORIDA	S	U	8,382			
04 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	16,866	16,866	16,866	
04 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	13,532	14,204	14,858	
04 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	N	R	25,072	17,943	10,170	

	COL A01	COL A02	COL A03	COL A04
	ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
	EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20

JUSTICE ADMINISTRATION 21000000

FUND: GRANTS AND DONATIONS TF 2339

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE					
	STATE(S)	RESTRICTED(R)				
	NONSTATE(N)	UNRESTRICTED(U)				
04 CHILD DEPENDENCY/TRANSFERS IN-DCF	S	U	5,054			
04 VETERAN COURT - SARASOTA COUNTY	N	R	40,888	38,089	39,752	
04 EARLY REPRESENTATION UNIT	S	U	310,668	103,961	41,807	
04 LOCAL ORDINANCE PROSECUTION	N	R	33,549			
04 MUNICIPAL ORDINANCE DEFENSE - WPB	N	R	30,682	15,815		
04 COUNTY INFO TECH PERSONNEL - BROWARD	N	R	323,690	286,848	247,339	
04 MOVES- STOP VIOLENCE AGAINST WOMEN -VAWA	N	R	23,309	19,368	9,292	
04 RESTITUTION	S	U	461	461	461	
04 CHILD WELFARE LEGAL SERVICES	S	U	962,073	762,348	549,878	
04 BYRNE MEMORIAL-JAG GRANT VIA HILLSBOROUGH	N	R	188,350	134,750	73,406	
04 ARTICLE V TRUST FUND	S	U	60	60	60	
04 BIG BEND COMMUNITY BASED CARE	N	R	5,478			
04 DRUG COURT PROGRAM - SARASOTA & MANATEE	S	U	269,129	293,669	96,824	
04 PROSECUTION OF INSURANCE FRAUD VIA DFS	S	U	403,717	290,375	205,526	
05 TAX RECOVERY PROGRAM	S	U	747,203	537,429	380,389	
05 STOP VIOLENCE AGAINST WOMEN - VAWA ARRA	N	R	108,491	80,340	73,241	
05 HILLS CO SHERIFF MENTAL HLTH DIVERSION PR	N	R	214,523	153,474	83,607	
05 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS	S	U	21,944	21,944	21,944	
05 OTHER GRANTS	N	R	191,707	187,888	191,971	
05 COUNTY INFORMATION TECHNOLOGY PERSONNEL	N	R	328,150	561,186	561,186	
05 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	N	R	26,028	35,290	44,319	
05 TAX RECOVERY PROGRAM	S	U	37,500	29,954	21,470	
05 MUNICIPAL ORDINANCE DEFENSE-ROYAL PALM	N	R	9,264	4,775		
05 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	N	R	17,028			
05 LOCAL ORDINANCE DEFENSE	S	U	9,589			
05 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS	S	U	6,179	4,422	2,506	
06 COUNTY INFO TECHNOLOGY PERSONNEL - MONROE	N	R	91,161	65,238	36,977	
06 DUI PROGRAM	N	R	2,628			
06 DOMESTIC VIOLENCE INFO SYSTEMS GRANT	N	R	9,120	9,573	10,013	
06 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	42,764			
06 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS	S	U	195	417	275	
06 RESTORE PROGRAM - 2ND CHANCE GRANT	N	R	27,774	14,316		
06 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	52,893	36,241	23,765	
06 PROSECUTE INSURANCE FRAUD VIA DFS	S	U	177,358	157,172	135,523	
06 HIDTA GRANT	N	R	40,158	33,373	16,009	
06 BUREAU OF ATF MOA	N	R	7,382	13,044	8,743	
06 TAX COLLECTION ENF. DEFERRED PROG VIA DOR	S	U	341,165	270,339	194,995	
06 VETERAN SERV GRANT BYRNE/JAG VIA HILLS	N	R	214,040	153,129	83,418	
06 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	37,075	25,038	11,443	

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000

FUND: GRANTS AND DONATIONS TF 2339

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
07 VETERANS TREATMENT COURT VIA STATE COURTS	S	U	135,604	107,454	77,505
07 COUNTY IT PERSONNEL	N	R	148,306	262,055	175,660
07 TAX RECOVERY PROGRAM	S	U	92,500	81,972	70,681
07 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS	S	U	234	187	134
07 TEEN COURT II	N	R	95,631		
07 MUNICIPAL ORDINANCE DEFENSE - DELRAY	N	R	10,800	5,567	
07 GRANTS & DONATIONS JAC	S	U	15,738		
07 VAWA ARRA GRANT VIA DCF	N	R	37,492	26,831	15,208
07 PINELLAS COUNTY WESTCARE PROGRAM	N	R	40,000	44,252	31,967
08 ARRA/JAG/MONROE CO-MORTGAGE FRAUD GRANT	N	R	60,953	43,620	24,724
08 PROSECUTION OF INSURANCE FRAUD	S	U	173		
08 PARI-MUTUEL ENFORCEMENT	N	R	181,228	160,601	138,481
08 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	N	R	16,514	16,514	16,514
08 TAX RECOVERY PROGRAM	S	U	18,750	15,582	7,475
08 LOCAL ORDINANCE PROSECUTION	N	R	9,912	10,000	10,000
09 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	N	R	18,642	24,150	40,150
09 PROSECUTION OF INSURANCE FRAUD	S	U	547,308	454,835	218,185
09 FIU MACARTHUR GRANT	N	R		50,000	50,000
09 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	51,956	70,444	88,468
09 TAX RECOVERY PROGRAM	S	U	750		
09 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	N	R	14,773	11,800	8,458
09 MUNICIPAL ORDINANCE DEFENSE - LAKE WORTH	N	R	3,900	2,010	
10 CLIENT NAVIGATORY - PALM BEACH COUNTY CJC	N	U	5,400	2,784	
10 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	246,701	176,549	100,069
10 US MARSHALS SERVICE MOA	N	R	1,370	2,421	1,623
10 CIVIL CITATION	N	R	16,724	13,898	6,667
11 PROSECUTION-WORKERS COMP DFS GRANT	N	R	6,224	5,173	2,481
11 PROCESS SERVER REIMBURSEMENT-BROWARD	N	R	59,791	52,986	45,688
11 ARTICLE V TF	S	U	1		
11 NAT SEXUAL ASSAULT KIT INITIATIVE-SAKI	N	R	28,848		
11 MACARTHUR GRANT - PALM BEACH CO CJC	S	U	5,043	4,028	2,887
12 RECOVERY OF FRAUDULENT CIVIL INDGNT CLAIM	S	U	45	32	18
12 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	117,303		
12 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	N	R	40,468	35,862	30,923
13 TARGET JR. ASA GRANT (PRIVATE GRANT)	N	R	179	149	71
15 PROJECT SENTRY	N	R	15,531	12,907	6,191
15 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	N	R	5,943		
16 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS	S	U	1,188		
16 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	S	R	20,737	26,864	44,662

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		93	93	93
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
17 RECOVERY OF FRAUDULENT INDIGENCY CLAIM	S	U			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			20,212,010	16,715,162	13,572,034

											COL A01	COL A02	COL A03	COL A04
											ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
											EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION											21000000			
FUND: INDIGENT CRIM DEFENSE TF											2974			
SECTION I: DETAIL OF REVENUES														
REVENUE	CAP	SVC	AUTH	MATCHING %			CFDA							
CODE	CHG%		ST	I/C	LOC	I/C	NO.							
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES														
000100 YES 8.0			27.52	0.00	0.00			349,734	366,813	377,817				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES														
000100 YES 8.0			27.52	0.00	0.00			164,240	178,224	178,224				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES														
000100 YES 8.0			27.52	0.00	0.00			550,229	1,400,000	1,400,000				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES														
000100 YES 8.0			27.52	0.00	0.00			643,598	900,000	900,000				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES														
000100 YES 8.0			27.52	0.00	0.00			503,647	450,000	450,000				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES														
000100 YES 8.0			27.52	0.00	0.00			376,977	376,977	421,050				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES														
000100 YES 8.0			27.52	0.00	0.00			402,204	422,314	443,429				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES														
000100 YES 8.0			27.52	0.00	0.00			497,586	497,586	497,586				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES														
000100 YES 8.0			27.52	0.00	0.00			292,840	301,625	316,706				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES														
000100 YES 8.0			27.52	0.00	0.00			110,270	105,000	105,000				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES														
000100 YES 8.0			27.52	0.00	0.00			369,640	443,567	613,186				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES														
000100 YES 8.0			27.52	0.00	0.00			519,719	603,036	627,158				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES														
000100 YES 8.0			27.52	0.00	0.00			558,822	510,000	510,000				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES														
000100 YES 8.0			27.52	0.00	0.00			187,523	215,691	257,701				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES														
000100 YES 8.0			27.52	0.00	0.00			519,303	529,505	529,505				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES														
000100 YES 8.0			27.52	0.00	0.00			58,638	61,568	64,646				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES														
000100 YES 8.0			27.52	0.00	0.00			507,604	510,000	510,000				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES														
000100 YES 8.0			27.52	0.00	0.00			230,376	232,679	235,006				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES														
000100 YES 8.0			27.52	0.00	0.00			258,318	266,068	274,053				
02 REFUNDS														
001800 NO 0.0			27.525	0.00	0.00			4,721						
03 TRANSFER IN - AUCTION PROCEEDS FROM DMS 2510														
001520 NO 8.0			27.525	0.00	0.00			5,187						

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION										21000000			
FUND: INDIGENT CRIM DEFENSE TF										2974			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %			CFDA						
CODE		CHG%	ST	I/C	LOC	I/C	NO.						
03 ARTICLE V TRAFFIC ASSESSMENT													
001225	NO	8.0	27.525	0.00	0.00			78,421					
03 REFUNDS													
001800	NO	0.0	27.525	0.00	0.00			11,983					
03 ARTICLE V TRAFFIC FINES													
001225	NO	8.0	27.525	0.00	0.00			60,015					
04 RESTITUTION													
001204	NO	0.0	938.29	0.00	0.00			493,160	498,092	503,072			
04 RESTITUTION													
001204	NO	0.0	938.29	0.00	0.00			231,591	1,080,000	1,080,000			
04 RESTITUTION													
001204	NO	0.0	938.29	0.00	0.00			54,695	57,429	60,300			
04 REFUNDS													
001800	NO	0.0	27.61	0.00	0.00			169					
04 RESTITUTION													
001204	NO	0.0	938.29	0.00	0.00			199,949	279,929	405,897			
04 RESTITUTION													
001204	NO	0.0	938.29	0.00	0.00			532,302	634,396	659,771			
04 RESTITUTION													
001204	NO	0.0	938.29	0.00	0.00			939,452	885,000	885,000			
04 RESTITUTION													
001204	NO	0.0	938.29	0.00	0.00			183,539	211,070	253,208			
04 RESTITUTION													
001204	NO	0.0	938.29	0.00	0.00			232,614	239,593	251,572			
04 RESTITUTION													
001204	NO	0.0	938.29	0.00	0.00			942,592	967,707	996,738			
04 RESTITUTION													
001204	NO	0.0	938.29	0.00	0.00			324,165	324,850	344,900			
04 RESTITUTION													
001204	NO	0.0	938.29	0.00	0.00			236,776	256,469	256,469			
04 RESTITUTION													
001204	NO	0.0	938.29	0.00	0.00			420,463	420,463	420,463			
04 RESTITUTION													
001204	NO	0.0	938.29	0.00	0.00			235,021	242,071	249,334			
04 RESTITUTION													
001204	NO	0.0	938.29	0.00	0.00			380,401	380,000	380,000			
04 RESTITUTION													
001204	NO	0.0	938.29	0.00	0.00			410,508	431,032	452,583			
05 TRANSFER IN - AUCTION PROCEEDS FROM DMS			2510										
001520	NO	8.0	27.525	0.00	0.00			6,023					
05 RESTITUTION													
001204	NO	0.0	938.29	0.00	0.00			175,500	175,000	170,000			

							COL A01	COL A02	COL A03	COL A04
							ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
							EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION 21000000										
FUND: INDIGENT CRIM DEFENSE TF 2974										
SECTION I: DETAIL OF REVENUES										
REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA					
CODE	CHG%		ST	I/C LOC I/C	NO.					
05 TRANSFERS IN FROM WITHIN AGENCY BE 21601900										
001500 NO 0.0			27.525	0.00	0.00	1,200				
05 RESTITUTION										
001204 NO 0.0			938.29	0.00	0.00	466,269	513,033	513,033		
05 INDIGENT CRIMINAL DEFENSE APPLICATION FEES										
000100 YES 8.0			27.52	0.00	0.00	291,765	960,000	960,000		
05 RESTITUTION										
001204 NO 0.0			938.29	0.00	0.00	554,494				
05 RESTITUTION										
001204 NO 0.0			938.29	0.00	0.00	434,671	440,000	440,000		
06 ARTICLE V TRAFFIC FINES										
001225 NO 8.0			27.525	0.00	0.00		78,432			
06 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059										
001500 NO 8.0			27.525	0.00	0.00			60,015		
06 ARTICLE V TRAFFIC FINES										
001225 NO 8.0			27.525	0.00	0.00		88,537			
06 ARTICLE V TRAFFIC FINES										
001225 NO 8.0			27.525	0.00	0.00		22,061			
06 REFUNDS										
001800 NO 0.0			27.525	0.00	0.00	235				
06 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059										
001500 NO 8.0			27.525	0.00	0.00			78,421		
06 ARTICLE V TRAFFIC FINES										
001225 NO 8.0			27.525	0.00	0.00		100,184			
06 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID										
001204 NO 0.0			817.568	0.00	0.00		250	250		
06 ARTICLE V TRAFFIC FINES										
001225 NO 8.0			27.525	0.00	0.00		144,213			
06 INSURANCE RECOVERY										
002801 NO 0.0			27.525	0.00	0.00	6,501				
07 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059										
001500 NO 8.0			27.525	0.00	0.00			144,213		
07 ARTICLE V TRAFFIC FINES										
001225 NO 8.0			27.525	0.00	0.00		640,957			
07 ARTICLE V TRAFFIC FINES										
001225 NO 8.0			27.525	0.00	0.00		84,810			
07 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059										
001500 NO 8.0			27.525	0.00	0.00			100,184		
07 RESTITUTION										
001204 NO 0.0			938.29	0.00	0.00	719,092	1,045,000	1,045,000		
07 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059										
001500 NO 0.0			27.525	0.00	0.00		91,841			



										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION										21000000			
FUND: INDIGENT CRIM DEFENSE TF										2974			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA							
CODE		CHG%	ST	I/C	LOC	I/C	NO.						
07 ARTICLE V TRAFFIC FINES													
001225 NO	8.0		27.525	0.00	0.00			138,631					
07 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059													
001500 NO	8.0		27.525	0.00	0.00				22,061				
07 ARTICLE V TRAFFIC FINES													
001225 NO	8.0		27.525	0.00	0.00			75,627					
07 TRANSFERS IN FM PD OFFICES DMS HR OUTSOURCING													
001500 NO	0.0		43.16	0.00	0.00		31,749						
07 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204 NO	0.0		817.568	0.00	0.00			1,000	1,000				
07 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059													
001500 NO	0.0		27.525	0.00	0.00			76,162					
07 ARTICLE V TRAFFIC FINES													
001225 NO	8.0		27.525	0.00	0.00			112,597					
07 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059													
001500 NO	8.0		27525	0.00	0.00				78,432				
07 ARTICLE V TRAFFIC FINES													
001225 NO	8.0		27.525	0.00	0.00			142,654					
08 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059													
001500 NO	8.0		27.525	0.00	0.00				142,654				
08 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059													
001500 NO	0.0		27525	0.00	0.00			130,430					
08 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059													
001500 NO	8.0		27.525	0.00	0.00				112,597				
08 ARTICLE V TRAFFIC ASSESSMENT													
001225 NO	8.0		27.525	0.00	0.00			171,605					
08 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059													
001500 NO	8.0		27.525	0.00	0.00				88,537				
08 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059													
001500 NO	8.0		27.525	0.00	0.00				138,631				
08 ARTICLE V TRAFFIC FINES													
001225 NO	8.0		27.525	0.00	0.00			44,818					
08 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059													
001500 NO	8.0		27.525	0.00	0.00				75,627				
08 ARTICLE V TRAFFIC FINES													
001225 NO	8.0		27.525	0.00	0.00			70,299					
08 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059													
001500 NO	8.0		27.525	0.00	0.00				84,810				
08 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059													
001500 NO	0.0		27.525	0.00	0.00			63,899					
08 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059													
001500 NO	0.0		27.525	0.00	0.00			73,790					

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION										21000000			
FUND: INDIGENT CRIM DEFENSE TF										2974			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %			CFDA						
CODE	CHG%		ST	I/C	LOC	I/C	NO.						
08 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	8.0		27.525	0.00	0.00			640,957					
08 ARTICLE V TRAFFIC FINES													
001225 NO	8.0		27.525	0.00	0.00			329,813					
08 ARTICLE V TRAFFIC FINES													
001225 NO	8.0		27.525	0.00	0.00			262,372					
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	8.0		27.525	0.00	0.00			262,372					
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	8.0		27.525	0.00	0.00			329,813					
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	0.0		27.525	0.00	0.00			480,806					
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	0.0		27.525	0.00	0.00			105,128					
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	0.0		27.525	0.00	0.00			130,394					
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	8.0		27.525	0.00	0.00			44,818					
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	0.0		27.525	0.00	0.00			105,066					
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	8.0		27.525	0.00	0.00			70,299					
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	0.0		27.525	0.00	0.00			73,764					
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	8.0		27.525	0.00	0.00			171,605					
09 REFUNDS													
001800 NO	0.0		27.525	0.00	0.00			2,436					
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	0.0		27.525	0.00	0.00			362,879					
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	0.0		27.525	0.00	0.00			145,289					
10 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	0.0		27.525	0.00	0.00			414,704					
10 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	0.0		27.525	0.00	0.00			145,217					
10 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204 NO	0.0	27	0.00	0.00	0.00			3,340	3,340				
10 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	0.0		27.525	0.00	0.00			181,334					
10 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	0.0		27.525	0.00	0.00			39,148					

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION										21000000			
FUND: INDIGENT CRIM DEFENSE TF										2974			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %			CFDA						
CODE	CHG%		ST	I/C	LOC	I/C	NO.						
10 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	0.0		27.525	0.00		0.00		838,421					
11 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	0.0		27.525	0.00		0.00		36,785					
11 ARTICLE V TRAFFIC FINE													
001225 NO	8.0		27.525	0.00		0.00		29,947					
12 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	8.0		27.525	0.00		0.00			29,947				
12 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	8.0		27.525	0.00		0.00			124,007				
13 ARTICLE V TRAFFIC FINES													
001225 NO	8.0		27.525	0.00		0.00		124,007					
13 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	0.0		27.525	0.00		0.00		85,758					
14 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID													
001204 NO	0.0		817.568	0.00		0.00		250	250				
15 TRANSFER IN - AUCTION PROCEEDS FROM DMS			2510										
001520 NO	8.0		27.525	0.00		0.00		10,000					
16 TRANSFER FM PUBLIC DEFENDER REVENUE TF			2059										
001500 NO	0.0		27.525	0.00		0.00		121,658					
TOTAL TO LINE B IN SECTION IV										15,630,491	24,929,100	21,843,247	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA				
CODE	TO BE	NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE			880800	35,348	10,165	10,165
01 8% SERVICE CHARGE TO GENERAL REVENUE			880800	42,352	66,192	66,192
01 8% SERVICE CHARGE TO GENERAL REVENUE			880800	34,584	41,800	43,489
01 UNFUNDED BUDGET			899000			55,526-
02 8% SERVICE CHARGE TO GENERAL REVENUE			880800	46,294	123,090	123,090
02 8% SERVICE CHARGE TO GENERAL REVENUE			880800	32,867	32,930	33,811
02 8% SERVICE CHARGE TO GENERAL REVENUE			880800	54,908	77,624	77,624
02 8% SERVICE CHARGE TO GENERAL REVENUE			880800	28,491	88,212	88,212
02 8% SERVICE CHARGE TO GENERAL REVENUE			880800	14,843	21,043	21,043
02 8% SERVICE CHARGE TO GENERAL REVENUE			880800	19,844	23,416	23,602
02 8% SERVICE CHARGE TO GENERAL REVENUE			880800	46,338	57,251	59,180
02 8% SERVICE CHARGE TO GENERAL REVENUE			880800	46,296	47,883	47,883
02 8% SERVICE CHARGE TO GENERAL REVENUE			880800	43,212	47,075	47,075

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			23,694	32,822	33,461
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			49,211	87,277	87,277
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			16,805	23,305	26,666
02 TRANSFERS IN WITHIN AGENCY - TRIALS	810000			150,000-	177,508-	329,843-
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			33,097	46,206	58,975
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			36,738	51,148	54,674
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			5,641	7,321	7,567
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			45,713	56,089	56,089
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			26,005	30,404	31,611
03 TRANSFERS OUT WITHIN AGENCY	810000	21651500		150,000	177,508	329,843
03 5% STATE TRUST FUND RESERVE	999000					4,210
03 5% STATE TRUST FUND RESERVE	999000					13,401
03 5% STATE TRUST FUND RESERVE	999000					12,100
03 5% STATE TRUST FUND RESERVE	999000					44,634
03 5% STATE TRUST FUND RESERVE	999000					5,845
03 5% STATE TRUST FUND RESERVE	999000					50,722
03 5% STATE TRUST FUND RESERVE	999000					70,777
04 5% STATE TRUST FUND RESERVE	999000					50,184
04 5% STATE TRUST FUND RESERVE	999000					38,060
04 5% STATE TRUST FUND RESERVE	999000					18,873
05 5% STATE TRUST FUND RESERVE	999000					27,068
05 UNFUNDED BUDGET	899000					72,289-
05 UNFUNDED BUDGET	899000					177,542-
05 5% STATE TRUST FUND RESERVE	999000					27,533
06 TRANSFER TO GR - TF SWEEP	990002				81,023	
06 TRANSFER TO GR - TF SWEEP	990002			9,675		
06 5% STATE TRUST FUND RESERVE	999000					17,482
06 5% STATE TRUST FUND RESERVE	999000					29,410
06 5% STATE TRUST FUND RESERVE	999000					32,919
06 UNFUNDED BUDGET	899000					165,933-
07 5% STATE TRUST FUND RESERVE	999000					26,568
08 UNFUNDED BUDGET	899000					7,911-
08 TRANSFER TO GR - TF SWEEP	990002				100,000	
08 TRANSFER TO GR - TF SWEEP	990002				100,000	
09 UNFUNDED BUDGET	899000					369,563-
11 UNFUNDED BUDGET	899000					383,160-
11 TRANSFER TO GR - TF SWEEP	990002			9,296		
11 TRANSFER TO GR - TF SWEEP	990002			20,349		
11 5% STATE TRUST FUND RESERVE	999000					32,251
11 TRANSFER TO GR - TF SWEEP	990002			22,634	242,910	
11 TRANSFER TO GR - TF SWEEP	990002			135,844	164,114	

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
11 TRANSFER TO GR - TF SWEEP	990002				40,222		
11 TRANSFER TO GR - TF SWEEP	990002				100,000		
11 UNFUNDED BUDGET	899000						142,169-
11 TRANSFER TO GR - TF SWEEP	990002			33,176	17,500		
11 TRANSFER TO GR - TF SWEEP	990002			41,168			
12 TRANSFER TO GR - TF SWEEP	990002			41,103			
12 TRANSFER TO GR - TF SWEEP	990002			5,608	21,360		
12 TRANSFER TO GR - TF SWEEP	990002			88,828	113,345		
13 TRANSFER TO GR - TF SWEEP	990002			76,267			
13 REFUND STATE REVENUES	860000			44,476			
13 TRANSFER TO GR - TF SWEEP	990002			50,331	17,500		
13 TRANSFER TO GR - TF SWEEP	990002			375,905	409,166		
14 UNFUNDED BUDGET	899000						61,377-
14 TRANSFER TO GR - TF SWEEP	990002			64,143	59,888		
15 REFUND NON-STATE REVENUES	860066			702			
16 TRANSFERS OUT WITHIN AGENCY	810188	21600600		1,200			
99 5% STATE TRUST FUND RESERVE	999000						13,464
99 5% STATE TRUST FUND RESERVE	999000						24,035
99 5% STATE TRUST FUND RESERVE	999000						18,935
TOTAL TO LINE E IN SECTION IV					1,702,986	2,438,281	120,687

SECTION III: ADJUSTMENTS

	OBJECT CODE			
01 SEPTEMBER 2017 CF REVERSION	991000			20,825
01 ROUNDING	991000			1-
01 SEPTEMBER 2017 CF REVERSION	991000			917
01 SEPTEMBER 2017 CF REVERSION	991000			1,100
01 ROUNDING	991000			1-
01 ROUNDING	991000			1
01 SEPTEMBER 2017 CF REVERSION	991000			5,011
01 ROUNDING	991000			1
02 ROUNDING	991000			1
02 ROUNDING	991000			1-
02 SEPTEMBER 2017 CF REVERSION	991000			5,376
02 ROUNDING	991000			1
02 ROUNDING	991000			1

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION III: ADJUSTMENTS

	OBJECT CODE			
02 ROUNDING	991000		1	
02 ROUNDING	991000		1-	
03 SEPTEMBER 2017 CF REVERSION	991000	10,110		
03 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		73,929	
04 2017 ENCUMBRANCE	991000	18,606-		
04 ROUNDING	991000		1-	
04 ROUNDING	991000		1-	
04 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		4,451	
05 SEPTEMBER 2017 CF REVERSION	991000	24,488		
06 FY 2016-2017 NON CF PAYABLE ADJUSTMENT	991000	87		
06 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		225,091	
06 ROUNDING	991000		1-	
07 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		2,736	
07 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000	5,225-		
07 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		21	
08 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		19,065	
08 2017 ENCUMBRANCE	991000		90-	
08 SEPTEMBER 2017 CF REVERSION	991000	1,200		
09 SEPTEMBER 2017 CF REVERSION	991000	168,910		
10 2017 CF ENCUMBRANCE	991000	5,451-		
11 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		2,783	
11 FY 2016-2017 NON CF PAYABLE ADJUSTMENT	991000	808		
12 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		967	
12 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		8,832	
TOTAL TO LINE H IN SECTION IV		209,459	337,875	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	15,027,486	13,162,862	8,446,071	
ADD: REVENUES (FROM SECTION I)	(B)	15,630,491	24,929,100	21,843,247	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	30,657,977	38,091,962	30,289,318	
LESS: OPERATING EXPENDITURES	(D)	16,001,588	27,545,485	27,756,821	159,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,702,986	2,438,281	120,687	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	12,953,403	8,108,196	2,411,810	
NET ADJUSTMENTS (FROM SECTION III)	(H)	209,459	337,875		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	13,162,862	8,446,071	2,411,810	
TOTAL UNRESERVED FUND BALANCE FROM STATEWIDE CFO FILE:		15,027,486			

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION				
21000000				
FUND: INDIGENT CRIM DEFENSE TF				
2974				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 APPLICATION FEES	S	U	40,134	25,328	
01 APPLICATION FEES	S	U	266,743	82,378	
01 APPLICATION FEES	S	U	270,796	210,162	141,446
01 APPLICATION FEES	S	U	584,492	362,422	
01 APPLICATION FEES	S	U	193,329	141,410	75,695
01 APPLICATION FEES	S	U	267,622	208,448	233,939
01 APPLICATION FEES	S	U	103,629	111,036	
01 APPLICATION FEES	S	U	170,493	208,074	
01 APPLICATION FEES	S	U	1,039,540	723,643	132,246
01 APPLICATION FEES	S	U	77,409	31,587	
01 APPLICATION FEES	S	U	72,687	40,152	
01 APPLICATION FEES	S	U	84,473	101,780	86,190
01 APPLICATION FEES	S	U	294,829	36,552	
01 APPLICATION FEES	S	U	82,146	36,069	
01 APPLICATION FEES	S	U	1,363,935	796,909	133,930
01 APPLICATION FEES	S	U	80,225		
01 APPLICATION FEES	S	U	158,050	146,868	92,984
01 APPLICATION FEES	S	U	287,822	271,046	5,255
01 APPLICATION FEES	S	U	83,072	8,200	
01 APPLICATION FEES	S	U	779,756	495,495	206,621
01 APPLICATION FEES	S	U	229,489	118,489	6,025
02 FINES/FORFEITURES/JUDGEMENTS/ASSESSMENTS	S	U	664,236	422,088	176,010
02 FINES/FORFEITURES/JUDGEMENTS/ASSESSMENTS	S	U	71,063		
03 FINES/FORFEITURES/JUDGEMENTS/ASSESSMENTS	S	U	217,128	204,474	3,965
03 FINES/FORFEITURES/JUDGEMENTS/ASSESSMENTS	S	U	390,751	201,750	10,259
03 FINES/FORFEITURES/JUDGEMENTS/ASSESSMENTS	S	U	227,437	211,347	133,805
03 FINES/FORFEITURES/JUDGEMENTS/ASSESSMENTS	S	U	575,443	446,625	300,574
03 FINES/FORFEITURES/JUDGEMENTS/ASSESSMENTS	S	U	1,209,528	706,693	118,769
03 FINES/FORFEITURES/JUDGEMENTS/ASSESSMENTS	S	U	222,099	97,510	
03 FINES/FORFEITURES/JUDGEMENTS/ASSESSMENTS	S	U	251,150	31,136	
03 FINES/FORFEITURES/JUDGEMENTS/ASSESSMENTS	S	U	57,111	31,548	
03 FINES/FORFEITURES/JUDGEMENTS/ASSESSMENTS	S	U	71,454	29,157	
03 FINES/FORFEITURES/JUDGEMENTS/ASSESSMENTS	S	U	885,534	616,435	112,654
03 FINES/FORFEITURES/JUDGEMENTS/ASSESSMENTS	S	U	177,452	216,566	
03 FINES/FORFEITURES/JUDGEMENTS/ASSESSMENTS	S	U	99,563	106,679	
03 FINES/FORFEITURES/JUDGEMENTS/ASSESSMENTS	S	U	278,546	216,955	243,487
03 FINES/FORFEITURES/JUDGEMENTS/ASSESSMENTS	S	U	93,677	9,248	
03 FINES/FORFEITURES/JUDGEMENTS/ASSESSMENTS	S	U	302,386	221,179	118,395

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
03 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	143,631	44,358	
03 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	584,492	362,423	
04 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	77,976	93,952	79,561
04 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	31,534	19,900	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			13,162,862	8,446,071	2,411,810



							COL A01	COL A02	COL A03	COL A04	
							ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R	
							EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20	
JUSTICE ADMINISTRATION							21000000				
FUND: INDIGENT CIVIL DEFENSE TF							2976				
SECTION I: DETAIL OF REVENUES											
REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA					
CODE		CHG%	ST	I/C	LOC	I/C	NO.				
01 APPLICATION FEES	000100	YES	8.0	57.082	0.00	0.00	10,829	11,154	11,489		
01 APPLICATION FEES	000100	YES	8.0	57.082	0.00	0.00	10,134	4,225	4,435		
01 APPLICATION FEES	000100	YES	8.0	57.082	0.00	0.00	1,911	2,423	2,423		
01 APPLICATION FEES	000100	YES	8.0	57.082	0.00	0.00	565	565	565		
01 APPLICATION FEES	000100	YES	8.0	57.082	0.00	0.00	6,308	7,259	8,375		
02 RESTITUTION	001204	NO	0.0	938.29	0.00	0.00	2,029	2,090	2,153		
02 RESTITUTION	001204	NO	0.0	938.29	0.00	0.00	19,756	12,675	13,305		
02 RESTITUTION	001204	NO	0.0	938.29	0.00	0.00	400	400	400		
06 RESTITUTION	001204	NO	0.0	938.29	0.00	0.00	2,980	3,433	3,949		
TOTAL TO LINE B IN SECTION IV							54,912	44,224	47,094		

SECTION II: DETAIL OF NONOPERATING EXPENDITURES										
OBJECT	TRANSFER	CFDA								
CODE	TO	BE	NO.							
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800		505	581	670					
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800		153	194	194					
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800		810	338	355					
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800		866	892	919					
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800		45	45	45					
02 5% STATE TRUST FUND RESERVE	999000				26					
02 5% STATE TRUST FUND RESERVE	999000				194					
02 5% STATE TRUST FUND RESERVE	999000				111					
02 5% STATE TRUST FUND RESERVE	999000				513					
02 5% STATE TRUST FUND RESERVE	999000				334					
11 UNFUNDED BUDGET	899000			47,752-	63,680-					
11 UNFUNDED BUDGET	899000			23,453-	38,462-					
11 UNFUNDED BUDGET	899000			60,540-	82,809-					
11 UNFUNDED BUDGET	899000			58,468-	62,790-					
11 UNFUNDED BUDGET	899000			3,790-	19,506-					

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000

FUND: INDIGENT CIVIL DEFENSE TF 2976

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
TOTAL TO LINE E IN SECTION IV				2,379	191,953-	263,886-	

SECTION III: ADJUSTMENTS

	OBJECT CODE						
01 ROUNDING	991000			1-			
02 SEPTEMBER 2017 CF REVERSION	991000			8,511			
02 ROUNDING	991000			1			
TOTAL TO LINE H IN SECTION IV				8,511			

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	50,093	74,803		
ADD: REVENUES (FROM SECTION I)	(B)	54,912	44,224	47,094	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	105,005	119,027	47,094	
LESS: OPERATING EXPENDITURES	(D)	36,334	310,980	310,980	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	2,379	191,953-	263,886-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	66,292			
NET ADJUSTMENTS (FROM SECTION III)	(H)	8,511			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	74,803			
TOTAL UNRESERVED FUND BALANCE FROM STATEWIDE CFO FILE:		50,093			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 APPLICATION FEES	S	U	17,137
01 APPLICATION FEES	S	U	14,898
01 APPLICATION FEES	S	U	22,898

	COL A01	COL A02	COL A03	COL A04
	ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
	EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION				
	21000000			
FUND: INDIGENT CIVIL DEFENSE TF	2976			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 APPLICATION FEES	S	U	15,690
01 APPLICATION FEES	S	U	4,180
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			74,803

\*\*\* NO DISCREPANCIES EXIST FOR THIS REPORT \*\*\*

	COL A01	COL A02	COL A03	COL A04
	ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
	EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20

JUSTICE ADMINISTRATION 21000000  
 PGM: JUSTICE ADMIN COMM 21300000  
EXECUTIVE DIR/SUPPORT SVCS 21300800

FUND: CHILD SUPPORT TRUST FUND 2084

SECTION I: DETAIL OF REVENUES

REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA	
CODE	CHG%		ST	I/C LOC I/C	NO.	
03 TRANSFER IN VIA SAO 11 - CHILD SUPPORT ENF						
001500 NO	0.0		43.16	0.00	0.00	67,665

TOTAL TO LINE B IN SECTION IV

67,665

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA
CODE	TO BE	NO.

TOTAL TO LINE E IN SECTION IV

SECTION III: ADJUSTMENTS

OBJECT
CODE

TOTAL TO LINE H IN SECTION IV

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	
ADD: REVENUES (FROM SECTION I)	(B)	67,665
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	67,665
LESS: OPERATING EXPENDITURES	(D)	67,665
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)	
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	
NET ADJUSTMENTS (FROM SECTION III)	(H)	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PGM: JUSTICE ADMIN COMM	21300000				
EXECUTIVE DIR/SUPPORT SVCS	21300800				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA		
CODE		CHG%	ST	I/C LOC I/C	NO.	COL A01	COL A02
10 TRANSFER FM SA/PD OFFICES DMS HR OUTSOURCING							
001500 NO 0.0			43	0.00 0.00		95,150	
11 REIMBURSEMENTS							
001801 NO 0.0			43	0.00 0.00		8,948	10,000
16 FOSTER CARE CITIZEN REVIEW BOARD							
001225 NO 8.0 318.21				0.00 0.00		300,000	300,000
18 QUALIFIED TRANSPORTATION BENEFIT PROGRAM							
001800 NO 0.0			43	0.00 0.00		694,910	700,000
19 GARNISHMENT FEES							
000100 YES 8.0			43	0.00 0.00		300	300
TOTAL TO LINE B IN SECTION IV						1,099,308	1,010,300

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA		
CODE	TO BE	NO.	COL A01	COL A02
03 8% SERVICE CHARGE FOR GENERAL REVENUE				
880800			24,024	24,024
06 REFUND OF NON-STATE REVENUES				
860000			9,411	9,500
13 UNFUNDED BUDGET				
899000				74,927-
99 5% STATE TRUST FUND RESERVE				
999000				13,815
TOTAL TO LINE E IN SECTION IV			33,435	41,403-

SECTION III: ADJUSTMENTS

OBJECT			
CODE	COL A01	COL A02	COL A03
TOTAL TO LINE H IN SECTION IV			

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000			
PGM: JUSTICE ADMIN COMM	21300000			
EXECUTIVE DIR/SUPPORT SVCS	21300800			
FUND: GRANTS AND DONATIONS TF	2339			

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	40,051	40,333	
ADD: REVENUES (FROM SECTION I)	(B)	1,099,308	1,010,300	1,010,300
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,139,359	1,050,633	1,010,300
LESS: OPERATING EXPENDITURES	(D)	1,065,591	1,092,036	1,092,036
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	33,435	41,403-	81,736-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	40,333		
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	40,333		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 JAC QUALIFIED TRANSPORTATION BENEFIT PROG	N	R	2,912
03 GARNISHMENT FEES	N	R	4,412
04 CHILD DEPENDENCY/TRANSFERS IN-DCF	S	U	5,054
05 LOCAL ORDINANCE DEFENSE	S	U	9,589
06 DUI PROGRAM	N	R	2,628
07 GRANTS & DONATIONS JAC	S	U	15,738
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			40,333

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
PGM: JUSTICE ADMIN COMM	21300000												
EXECUTIVE DIR/SUPPORT SVCS	21300800												
FUND: INDIGENT CRIM DEFENSE TF										2974			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH		MATCHING %		CFDA					
	CODE		CHG%		ST	I/C	LOC	I/C	NO.				
07 TRANSFERS IN FM PD OFFICES DMS HR OUTSOURCING	001500	NO	0.0	43.16		0.00		0.00		31,749			
TOTAL TO LINE B IN SECTION IV										31,749			
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER		CFDA					
					CODE	TO	BE	NO.					
TOTAL TO LINE E IN SECTION IV													
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
TOTAL TO LINE H IN SECTION IV													
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)												
ADD: REVENUES (FROM SECTION I)	(B)									31,749			
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)									31,749			
LESS: OPERATING EXPENDITURES	(D)									31,749			
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)												
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)												
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)												



										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
PGM: STW/GUARDIAN AD LITEM	21310000												
FUND: GRANTS AND DONATIONS TF 2339													
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA								
CODE	CHG%		ST	I/C LOC I/C	NO.								
02 COURT IMPROVEMENT GRANT REIMB VIA DCF 2261													
001500 NO 0.0			938	0.00 0.00		48,134	30,000	30,000					
03 NATL COURT APPT SPEC ADVOCATE - CASA GRANT 4													
000799 NO 0.0			39	0.00 0.00	16.726	166,800							
04 NATL COURT APPT SPEC ADVOCATE - CASA GRANT 6													
000799 NO 0.0				0.00 0.00	16.726	20,400							
05 NATL COURT APPT SPEC ADVOCATE - CASA GRANT 3													
000799 NO 0.0			39	0.00 0.00	16.726	16,700							
06 NATL COURT APPT SPEC ADVOCATE - CASA GRANT 5													
000799 NO 0.0				0.00 0.00	16.726	18,600							
09 OTHER OPS NON-PROFIT GRANTS-CIRCUIT 10													
001100 NO 8.0			39	0.00 0.00		2,185							
10 OTHER OPS NON-PROFIT GRANTS-CIRCUIT 15													
001100 NO 8.0			39	0.00 0.00		17,474							
18 NATL COURT APPT SPECIAL COUNSEL GRANT													
000799 NO 0.0			39	0.00 0.00	16.726		162,500	175,000					
19 CIRCUIT 1 COUNTY OPS GRANT													
000800 NO 0.0			39	0.00 0.00		1,760							
20 OPS REIMBURSEMENT - VOLUSIA COUNTY GRANT													
001801 NO 0.0			39	0.00 0.00		17,955	42,133	42,133					
21 OPS REIMBURSEMENT - MONROE COUNTY GRANT													
001801 NO 0.0			39	0.00 0.00		17,693	63,000	63,000					
22 VOLUSIA COUNTY OPS GRANT													
000800 NO 8.0			39	0.00 0.00		11,077							
24 LEE COUNTY OPS GRANT													
000800 NO 8.0			39	0.00 0.00		34,035							
26 OPS REIMBURSEMENT - LEE COUNTY GRANT													
001801 NO 0.0			39	0.00 0.00		14,561	57,000	57,000					
27 TRANSFER IN GRANT VIA DCF 2339													
001500 NO 0.0			39	0.00 0.00		62,557	62,400	62,400					
28 NORTHWEST FL GUARDIAN AD LITEM FOUNDATION													
001100 NO 8.0			39	0.00 0.00			24,677	24,677					
29 VOICES FOR CHILDREN OF NORTH CENTRAL FLORIDA													
001100 NO 8.0			39	0.00 0.00			13,222	13,222					
TOTAL TO LINE B IN SECTION IV										449,931	454,932	467,432	

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000  
 PGM: STW/GUARDIAN AD LITEM 21310000

FUND: GRANTS AND DONATIONS TF 2339

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			5,156	3,032	3,032	
02 5% STATE TRUST FUND RESERVE	999000					1,743	
04 REFUNDS OF NON-STATE REVENUE	860000			2,117			

TOTAL TO LINE E IN SECTION IV

7,273	3,032	4,775	
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SECTION III: ADJUSTMENTS

	OBJECT CODE			
01 ROUNDING	991000		1	
02 SEPTEMBER 2017 CF REVERSION	991000		42,315	
05 STWD POST CLOSING FINANCIAL STATEMENT ADJ	991000		8,296	

TOTAL TO LINE H IN SECTION IV

50,612			
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SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	176,386	261,201	255,997
ADD: REVENUES (FROM SECTION I)	(B)	449,931	454,932	467,432
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	626,317	716,133	723,429
LESS: OPERATING EXPENDITURES	(D)	408,455	457,104	457,148
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	7,273	3,032	4,775
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	210,589	255,997	261,506
NET ADJUSTMENTS (FROM SECTION III)	(H)	50,612		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	261,201	255,997	261,506

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
03 CASA GRANT	N	R	69,494	68,109	69,535
05 OTHER GRANTS	N	R	191,707	187,888	191,971

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PGM: STW/GUARDIAN AD LITEM	21310000				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE(S) RESTRICTED(R)  
 NONSTATE(N) UNRESTRICTED(U)

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30

261,201	255,997	261,506	
=====	=====	=====	=====

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-1ST JUD CIRCUIT	21500100				
FUND: STATE ATTNYS REVENUE TF 2058					
SECTION I: DETAIL OF REVENUES					
REVENUE CODE	CAP	SVC	AUTH	MATCHING %	CFDA
		CHG%	ST	I/C LOC I/C	NO.
01 ARTICLE V TRAFFIC FINES					
	001225	NO	8.0	27.367	0.00 0.00
					222,404 221,160 221,160
03 WORTHLESS CHECKS					
	000100	YES	8.0	832.08	0.00 0.00
					49,568 46,000 40,000
04 COST OF PROSECUTION					
	001205	NO	8.0	938.27	0.00 0.00
					1,346,316 1,400,000 1,500,000
07 LOCAL ORDINANCE PROSECUTION FEES					
	000100	YES	8.0	938.27	0.00 0.00
					7,325 9,300 9,300
08 FEES-PROCESS SERVER BACKGROUND CHECKS					
	000100	YES	8.0	48.27	0.00 0.00
					1,025 1,200 1,200
16 FEES - COST OF PROSECUTION					
	000100	YES	8.0	938.27	0.00 0.00
					728
17 REFUNDS					
	001800	NO	0.0	27.367	0.00 0.00
					6,781
TOTAL TO LINE B IN SECTION IV					
					1,634,147 1,677,660 1,771,660
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
OBJECT CODE	TRANSFER TO	BE	CFDA NO.		
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			129,708	134,213 141,733
02 5% STATE TRUST FUND RESERVE	999000				77,172
06 UNFUNDED BUDGET	899000				439,413- 486,220-
08 TRANSFER TO GR - TF SWEEP	899000			117,607	
TOTAL TO LINE E IN SECTION IV					
					247,315 305,200- 267,315-
SECTION III: ADJUSTMENTS					
OBJECT CODE					
04 ROUNDING	991000			1-	
TOTAL TO LINE H IN SECTION IV					
					1-

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-1ST JUD CIRCUIT	21500100				
FUND: STATE ATTNYS REVENUE TF	2058				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	720,553	305,831		
ADD: REVENUES (FROM SECTION I)	(B)	1,634,147	1,677,660	1,771,660	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,354,700	1,983,491	1,771,660	
LESS: OPERATING EXPENDITURES	(D)	1,801,553	2,288,691	2,038,975	72,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	247,315	305,200-	267,315-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	305,832			
NET ADJUSTMENTS (FROM SECTION III)	(H)		1-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	305,831			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
02 BACKGROUND CHECKS	S	U	61
03 LOCAL ORDINANCE PROSECUTION	S	U	1,481
04 WORTHLESS CHECKS	S	U	22,295
05 COST OF PROSECUTION	S	U	281,994
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			305,831

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
STATE ATTORNEYS	21500000												
PGM: SA-1ST JUD CIRCUIT	21500100												
FUND: FORFEIT/INVES SUPPORT TF										2316			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH		MATCHING %		CFDA					
	CODE		CHG%		ST	I/C	LOC	I/C	NO.				
05 FINES, FORFEITURES, JUDGEMENTS - FEDERAL	001270	NO	0.0	27.3451		0.00		0.00	16.922		2,000		
TOTAL TO LINE B IN SECTION IV											2,000		
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
						OBJECT	TRANSFER	CFDA					
						CODE	TO BE	NO.					
TOTAL TO LINE E IN SECTION IV													
SECTION III: ADJUSTMENTS													
						OBJECT							
						CODE							
TOTAL TO LINE H IN SECTION IV													
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)									16,512		2,000	
ADD: REVENUES (FROM SECTION I)	(B)										2,000		
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)									16,512	2,000	2,000	
LESS: OPERATING EXPENDITURES	(D)									16,512			
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)												
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)										2,000	2,000	
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)										2,000	2,000	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
<u>PGM: SA-1ST JUD CIRCUIT</u>	21500100				
FUND: FORFEIT/INVES SUPPORT TF	2316				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE(S)	RESTRICTED(R)		
	NONSTATE(N)	UNRESTRICTED(U)		
03 FINES FORFEITURES AND JUDGEMENTS-FEDERAL	N	R	2,000	2,000
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			2,000	2,000

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-1ST JUD CIRCUIT	21500100				
FUND: GRANTS AND DONATIONS TF 2339					
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH		MATCHING %		CFDA
	CODE CHG% ST I/C LOC I/C NO.				
01 BUREAU OF ATF - MOA					
	001801 NO 0.0 2002-91	0.00	0.00	4,077	9,000
03 UNITED STATES MARSHALL SERVICE - MOA					
	001801 NO 0.0 2002-91	0.00	0.00	16.575	21,385
07 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261					
	001510 NO 0.0 2002-91	0.00	0.00	16.575	255,327
10 COUNTY GRANT - INFO TECHNOLOGY POSITION					
	001801 NO 0.0 29.008	0.00	0.00	336,556	236,449
TOTAL TO LINE B IN SECTION IV		617,345	696,744	714,211	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
TOTAL TO LINE E IN SECTION IV					
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
TOTAL TO LINE H IN SECTION IV					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	140,610	216,032	381,726	
ADD: REVENUES (FROM SECTION I)	(B)	617,345	696,744	714,211	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	757,955	912,776	1,095,937	
LESS: OPERATING EXPENDITURES	(D)	541,923	531,050	840,060	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)				
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	216,032	381,726	255,877	
NET ADJUSTMENTS (FROM SECTION III)	(H)				



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-1ST JUD CIRCUIT	21500100				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	216,032	381,726	255,877	
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SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 VICTIMS OF CRIME ADVOCATE	N	R	58,974	104,206	69,851
06 BUREAU OF ATF MOA	N	R	7,382	13,044	8,743
07 COUNTY IT PERSONNEL	N	R	148,306	262,055	175,660
10 US MARSHALS SERVICE MOA	N	R	1,370	2,421	1,623
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			216,032	381,726	255,877

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-2ND JUD CIRCUIT	21500200				

FUND: STATE ATTNYS REVENUE TF 2058

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.			
01 ARTICLE V TRAFFIC FINES								
001225	NO	8.0	27.367	0.00	0.00	128,398	127,680	127,680
03 WORTHLESS CHECKS								
000100	YES	8.0	832.08	0.00	0.00	6,800		
04 COST OF PROSECUTION								
001205	NO	8.0	938.27	0.00	0.00	370,891	375,000	375,000
11 MISDEMEANOR DIVERSION								
000100	YES	8.0	938.05	0.00	0.00	304,582	307,000	310,000
15 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID								
001204	NO	0.0	817.568	0.00	0.00	2,651	2,500	2,500
18 REFUNDS								
001800	NO	0.0	27.367	0.00	0.00	1,243		
19 TRANSFER IN - AUCTION PROCEEDS DMS 2510								
001520	NO	8.0	27.367	0.00	0.00	7,135		
TOTAL TO LINE B IN SECTION IV						821,700	812,180	815,180

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE			880800	65,415	64,774
02 5% STATE TRUST FUND RESERVE			999000		65,014
04 UNFUNDED BUDGET			899000		37,245
10 REFUND NON-STATE REVENUES			860000	100	164,732-
TOTAL TO LINE E IN SECTION IV					
			65,515	64,774	62,473-

SECTION III: ADJUSTMENTS

OBJECT CODE			
04 ROUNDING	991000	1-	
06 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		2,122

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-2ND JUD CIRCUIT	21500200				
FUND: STATE ATTNYS REVENUE TF	2058				

SECTION III: ADJUSTMENTS

OBJECT  
CODE

TOTAL TO LINE H IN SECTION IV

1-	2,122		
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SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	522,624	770,746	206,014	
ADD: REVENUES (FROM SECTION I)	(B)	821,700	812,180	815,180	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,344,324	1,582,926	1,021,194	
LESS: OPERATING EXPENDITURES	(D)	508,062	1,314,260	1,083,667	108,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	65,515	64,774	62,473-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	770,747	203,892		
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-	2,122		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	770,746	206,014		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE(S) RESTRICTED(R)  
 NONSTATE(N) UNRESTRICTED(U)

01 MISDEMEANOR DIVERSION	S	U	239,842	63,447
02 ARTICLE V TRAFFIC FINES	S	U	187,629	49,635
03 WORTHLESS CHECKS	S	U	26,535	7,020
04 COST OF PROSECUTION	S	U	312,962	84,913
05 CRIMINAL USE OF PERSONAL ID	S	U	3,778	999
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			770,746	206,014

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
STATE ATTORNEYS	21500000												
PGM: SA-2ND JUD CIRCUIT	21500200												
FUND: FORFEIT/INVES SUPPORT TF 2316													
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH		MATCHING %		CFDA					
	CODE		CHG%		ST	I/C	LOC	I/C	NO.				
01 FINES, FORFEITURES, JUDGEMENTS AND PENALTIES	001200	NO	8.0	27.3451		0.00		0.00		114,253	50,000	75,000	
TOTAL TO LINE B IN SECTION IV										114,253	50,000	75,000	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER		CFDA					
					CODE	TO	BE	NO.					
01 8% SERVICE CHARGE TO GENERAL REVENUE					880800					9,140	4,000	6,000	
02 5% STATE TRUST FUND RESERVE					999000							2,300	
TOTAL TO LINE E IN SECTION IV										9,140	4,000	8,300	
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
TOTAL TO LINE H IN SECTION IV													
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)									34,821	139,934	56,925	
ADD: REVENUES (FROM SECTION I)	(B)									114,253	50,000	75,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)									149,074	189,934	131,925	
LESS: OPERATING EXPENDITURES	(D)										129,009	120,513	120,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)									9,140	4,000	8,300	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)									139,934	56,925	3,112	
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)									139,934	56,925	3,112	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
<u>PGM: SA-2ND JUD CIRCUIT</u>	21500200				
FUND: FORFEIT/INVES SUPPORT TF	2316				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
02 FINES FORFEITURES AND JUDGEMENTS-STATE	S	U	139,934	56,925	3,112
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			139,934	56,925	3,112

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-2ND JUD CIRCUIT	21500200				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA					
CODE	CHG%		ST	I/C LOC I/C	NO.					
01 SALARY REIMBURSEMENT LEON CO FIRST APPEARANCE										
001801 NO 0.0 2002-91				0.00 0.00		37,000	37,000	37,000		
02 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261										
001510 NO 0.0 2002-91				0.00 0.00	16.575	336,643	406,000	406,000		
17 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT										
000799 NO 0.0 2002-91				0.00 0.00	16.588	99,509	195,500	195,500		
25 US MARSHALL JOINT TASK FORCE VIA FEDERAL DOJ										
001870 NO 0.0 2002-91				0.00 0.00		1,735	4,000	4,000		
28 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT										
000799 NO 0.0 2002-91				0.00 0.00	16.588	51,087				
TOTAL TO LINE B IN SECTION IV						525,974	642,500	642,500		

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA								
CODE	TO BE	NO.								
TOTAL TO LINE E IN SECTION IV										

SECTION III: ADJUSTMENTS

OBJECT	CFDA									
CODE	NO.									
02 ROUNDING	991000	1								
08 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000	74-								
TOTAL TO LINE H IN SECTION IV		73-								

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-2ND JUD CIRCUIT	21500200				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	193,298	249,841	337,436	
ADD: REVENUES (FROM SECTION I)	(B)	525,974	642,500	642,500	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	719,272	892,341	979,936	
LESS: OPERATING EXPENDITURES	(D)	469,358	554,905	557,106	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)				
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	249,914	337,436	422,830	
NET ADJUSTMENTS (FROM SECTION III)	(H)	73-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	249,841	337,436	422,830	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE					
	STATE(S)	RESTRICTED(R)				
	NONSTATE(N)	UNRESTRICTED(U)				
01 VICTIMS OF CRIME ADVOCATE	N	R	168,175	228,020	286,361	
02 UNCLAIMED PROPERTY	S	R	3,221	3,221	3,221	
04 RESTITUTION	S	U	461	461	461	
05 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	N	R	26,028	35,290	44,319	
09 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	51,956	70,444	88,468	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			249,841	337,436	422,830	

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
STATE ATTORNEYS	21500000												
PGM: SA-3RD JUD CIRCUIT	21500300												
FUND: STATE ATTNYS REVENUE TF										2058			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
01 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00			74,517	74,100	74,100		
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00			906	1,000	1,000		
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00			480,185	490,000	505,000		
16 TRANSFER IN - AUCTION PROCEEDS DMS 2510	001520	NO	8.0	27.367	0.00	0.00			5,366				
TOTAL TO LINE B IN SECTION IV									560,974	565,100	580,100		
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
	OBJECT	TRANSFER	CFDA										
	CODE	TO	BE	NO.									
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800								45,246	45,208	46,408		
02 5% STATE TRUST FUND RESERVE	999000										25,995		
04 UNFUNDED BUDGET DUE TO EDR/REC JUL EST	899000										109,645-		
12 REFUND NON-STATE REVENUES	860000								390				
13 TRANSFER TO GR - TF SWEEP	990002								30,371				
TOTAL TO LINE E IN SECTION IV									76,007	45,208	37,242-		
SECTION III: ADJUSTMENTS													
	OBJECT												
	CODE												
TOTAL TO LINE H IN SECTION IV													



		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-3RD JUD CIRCUIT	21500300				
FUND: STATE ATTNYS REVENUE TF	2058				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	324,454	366,892	110,158	
ADD: REVENUES (FROM SECTION I)	(B)	560,974	565,100	580,100	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	885,428	931,992	690,258	
LESS: OPERATING EXPENDITURES	(D)	442,529	776,626	727,500	50,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	76,007	45,208	37,242-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	366,892	110,158		
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	366,892	110,158		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 ARTICLE V TRAFFIC FINES	S	U	64,018	19,221	
02 WORTHLESS CHECKS	S	U	1,863	559	
03 COST OF PROSECUTION	S	U	300,816	90,319	
04 CRIMINAL USE OF PERSONAL ID	S	U	195	59	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			366,892	110,158	

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
STATE ATTORNEYS	21500000												
PGM: SA-3RD JUD CIRCUIT	21500300												
FUND: GRANTS AND DONATIONS TF										2339			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH		MATCHING %		CFDA					
	CODE		CHG%	ST		I/C LOC I/C		NO.					
03 VICTIMS OF CRIME - VOCA GRANT VIA DLA	2261												
	001510	NO	0.0	2002-91		0.00 0.00		16.575	209,411	218,978	221,592		
16 COUNTY INFO TECH PERSONNEL - HAMILTON CO													
	000810	NO	0.0	29.008		0.00 0.00			50,689	51,751	51,751		
TOTAL TO LINE B IN SECTION IV										260,100	270,729	273,343	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
						OBJECT	TRANSFER	CFDA					
						CODE	TO BE	NO.					
TOTAL TO LINE E IN SECTION IV													
SECTION III: ADJUSTMENTS													
						OBJECT							
						CODE							
06 2017 ACCOUNTS RECEIVABLE ADJUSTMENT						991000			760-				
TOTAL TO LINE H IN SECTION IV										760-			
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)								241,674	255,274	149,529		
ADD: REVENUES (FROM SECTION I)	(B)								260,100	270,729	273,343		
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)								501,774	526,003	422,872		
LESS: OPERATING EXPENDITURES	(D)								245,740	376,474	329,237		
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)												
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)								256,034	149,529	93,635		
NET ADJUSTMENTS (FROM SECTION III)	(H)								760-				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)								255,274	149,529	93,635		

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
<u>PGM: SA-3RD JUD CIRCUIT</u>	21500300				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 VICTIMS OF CRIME ACT	N	R	255,274	149,529	93,635
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			255,274	149,529	93,635

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-4TH JUD CIRCUIT	21500400				
FUND: STATE ATTNYS REVENUE TF 2058					
SECTION I: DETAIL OF REVENUES					
REVENUE CODE	CAP	SVC CHG%	AUTH ST	MATCHING % I/C LOC	CFDA I/C NO.
01 ARTICLE V TRAFFIC FINES					
001225	NO	8.0	27.367	0.00	0.00
				365,705	363,660
03 WORTHLESS CHECKS					
000100	YES	8.0	832.08	0.00	0.00
				3,470	4,000
04 COST OF PROSECUTION					
001205	NO	8.0	938.27	0.00	0.00
				1,249,346	1,200,000
08 REFUNDS - COST OF PROSECUTION					
001800	NO	0.0	938.27	0.00	0.00
				3,184	
17 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID					
001204	NO	0.0	817.568	0.00	0.00
				250	1,000
18 KEYS 2 DRIVE					
000100	YES	8.0	938.05	0.00	0.00
					60,000
					80,000
TOTAL TO LINE B IN SECTION IV				1,621,955	1,628,660
				1,548,160	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
OBJECT CODE	TRANSFER TO	BE	CFDA NO.		
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			129,435	130,213
02 5% STATE TRUST FUND RESERVE	999000				123,773
04 UNFUNDED BUDGET	899000				74,872
09 REFUND NON-STATE REVENUES	860000			526	2,110,045-
					2,528,661-
TOTAL TO LINE E IN SECTION IV				129,961	1,979,832-
					2,330,016-
SECTION III: ADJUSTMENTS					
OBJECT CODE					
04 SEPTEMBER 2017 CF REVERSION	991000			730,619	
TOTAL TO LINE H IN SECTION IV				730,619	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-4TH JUD CIRCUIT	21500400				
FUND: STATE ATTNYS REVENUE TF	2058				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	325,731	254,595		
ADD: REVENUES (FROM SECTION I)	(B)	1,621,955	1,628,660	1,548,160	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,947,686	1,883,255	1,548,160	
LESS: OPERATING EXPENDITURES	(D)	2,293,749	3,863,087	3,878,176	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	129,961	1,979,832-	2,330,016-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	476,024-			
NET ADJUSTMENTS (FROM SECTION III)	(H)	730,619			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	254,595			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	55,262
02 WORTHLESS CHECKS	S	U	1,975
03 COST OF PROSECUTION	S	U	197,108
04 CRIMINAL USE OF PERSONAL ID	S	U	250
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			254,595

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-4TH JUD CIRCUIT	21500400				

FUND: FORFEIT/INVEST SUPPORT TF 2316

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP	SVC	AUTH	MATCHING %	CFDA				
		CHG%	ST	I/C LOC I/C	NO.				
01 FINES, FORFEITURES, JUDGEMENTS AND PENALTIES									
001200	NO	8.0	27.3451	0.00	0.00	255,718	150,000	150,000	
03 FINES / FORFEITURES / JUDGEMENTS - FEDERAL									
001270	NO	0.0	27.3451	0.00	0.00	11,003			
TOTAL TO LINE B IN SECTION IV						266,721	150,000	150,000	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.				
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800		20,391	12,000	12,000	
03 REFUND NON-STATE REVENUES	860000		825			
99 5% STATE TRUST FUND RESERVE	999000				6,900	
TOTAL TO LINE E IN SECTION IV			21,216	12,000	18,900	

SECTION III: ADJUSTMENTS

OBJECT CODE						
02 SEPTEMBER 2017 CF REVERSION	991000	52,038				
06 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		13,939			
TOTAL TO LINE H IN SECTION IV			52,038	13,939		

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-4TH JUD CIRCUIT	21500400				
FUND: FORFEIT/INVES SUPPORT TF	2316				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,580,994	1,775,079	1,761,218	
ADD: REVENUES (FROM SECTION I)	(B)	266,721	150,000	150,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,847,715	1,925,079	1,911,218	
LESS: OPERATING EXPENDITURES	(D)	103,458	165,800	285,800	20,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	21,216	12,000	18,900	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,723,041	1,747,279	1,606,518	
NET ADJUSTMENTS (FROM SECTION III)	(H)	52,038	13,939		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,775,079	1,761,218	1,606,518	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE					
	STATE(S)	RESTRICTED(R)				
	NONSTATE(N)	UNRESTRICTED(U)				
01 FINES FORFEITURES AND JUDGEMENTS-STATE	S	U	1,633,627	1,621,981	1,478,498	
03 FINES FORFEITURES AND JUDGEMENTS-FEDERAL	N	R	141,452	139,237	128,020	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			1,775,079	1,761,218	1,606,518	

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-4TH JUD CIRCUIT 21500400

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP SVC CHG%	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.	COL A01	COL A02	COL A03	COL A04
02 SEXUAL ASSAULT KIT INITIATIVE (SAKI) FED/BJA								
000700 NO 0.0	2002-91	0.00	0.00	16.833	497,461	550,000	100,000	
04 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS								
001204 NO 0.0	2002-91	0.00	0.00		4,179			
05 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT								
000799 NO 0.0	2002-91	0.00	0.00	16.588	39,620	38,089	38,089	
12 PROSECUTE INSURANCE FRAUD VIA DFS 2393								
001500 NO 0.0	2002-91	0.00	0.00		252,223	252,691	252,691	
13 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261								
001510 NO 0.0	2002-91	0.00	0.00	16.575	269,992	249,128	249,128	
23 LOCAL ORDINANCE PROSECUTION FEES								
000100 YES 8.0	2002-91	0.00	0.00		61,800	40,000	40,000	
28 TAX RECOVERY PROGRAM								
001110 NO 0.0	413.4021	0.00	0.00		75,000	75,000	75,000	
32 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT								
000799 NO 0.0	2002-91	0.00	0.00	16.588	121,256	88,795	88,795	
44 BYRNE/JAG CPU GRANT VIA CITY OF JACKSONVILLE								
000799 NO 0.0	2002-91	0.00	0.00	16.738	40,753			
45 BYRNE/JAG CPU VIA JAX								
000810 NO 0.0	2002-91	0.00	0.00	16.580		100,000	100,000	
TOTAL TO LINE B IN SECTION IV					1,362,284	1,393,703	943,703	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.	COL A01	COL A02	COL A03	COL A04
02 5% STATE TRUST FUND RESERVE						1,840
03 8% SERVICE CHARGE TO GENERAL REVENUE			4,996	3,200		3,200
08 UNFUNDED BUDGET				450,165-	1,133,716-	
TOTAL TO LINE E IN SECTION IV			4,996	446,965-	1,128,676-	

SECTION III: ADJUSTMENTS

OBJECT  
CODE



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-4TH JUD CIRCUIT	21500400				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION III: ADJUSTMENTS

	OBJECT CODE				
10 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000	10,188-			
11 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		2,679		
TOTAL TO LINE H IN SECTION IV		10,188-	2,679		

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	368,124	222,070		
ADD: REVENUES (FROM SECTION I)	(B)	1,362,284	1,393,703	943,703	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,730,408	1,615,773	943,703	
LESS: OPERATING EXPENDITURES	(D)	1,493,154	2,065,417	2,072,379	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	4,996	446,965-	1,128,676-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	232,258	2,679-		
NET ADJUSTMENTS (FROM SECTION III)	(H)	10,188-	2,679		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	222,070			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
02 VICTIM OF CRIME ACT	N	R	140,656		
03 LOCAL ORDINANCE PROSECUTION	N	R	1,748		
06 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	42,764		
08 PROSECUTION OF INSURANCE FRAUD	S	U	173		
09 TAX RECOVERY PROGRAM	S	U	750		
11 NAT SEXUAL ASSAULT KIT INITIATIVE-SAKI	N	R	28,848		
15 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	N	R	5,943		
16 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS	S	U	1,188		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			222,070		

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20

JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-5TH JUD CIRCUIT 21500500

FUND: STATE ATTNYS REVENUE TF 2058

SECTION I: DETAIL OF REVENUES

	REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA			
	CODE		CHG%	ST	I/C LOC I/C	NO.			
01 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.367	0.00 0.00		246,478	245,100	245,100
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00		4,007	4,007	4,000
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		1,278,112	1,325,250	1,565,760
08 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID	001204	NO	0.0	817.568	0.00 0.00		2,726	3,051	5,000
18 TRANSFER IN - AUCTION PROCEEDS DMS 2510	001520	NO	8.0	27.367	0.00 0.00		1,465		
TOTAL TO LINE B IN SECTION IV							1,532,788	1,577,408	1,819,860

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT	TRANSFER	CFDA				
	CODE	TO BE	NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			121,599	125,949	145,189	
02 5% STATE TRUST FUND RESERVE	999000					72,420	
04 UNFUNDED BUDGET	899000				646,847-	1,018,711-	
13 TRANSFER TO GR - TF SWEEP	990002			485,577			
TOTAL TO LINE E IN SECTION IV							607,176 520,898- 801,102-

SECTION III: ADJUSTMENTS

	OBJECT				
	CODE				
04 ROUNDING	991000			1	
TOTAL TO LINE H IN SECTION IV					1

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-5TH JUD CIRCUIT	21500500				
FUND: STATE ATTNYS REVENUE TF	2058				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,870,442	461,848		
ADD: REVENUES (FROM SECTION I)	(B)	1,532,788	1,577,408	1,819,860	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	3,403,230	2,039,256	1,819,860	
LESS: OPERATING EXPENDITURES	(D)	2,334,207	2,560,154	2,620,962	51,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	607,176	520,898-	801,102-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	461,847			
NET ADJUSTMENTS (FROM SECTION III)	(H)	1			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	461,848			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	15,968
02 COST OF PROSECUTION	S	U	442,169
03 WORTHLESS CHECKS	S	U	747
05 CRIMINAL USE OF PERSONAL ID	S	U	2,964
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			461,848

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-5TH JUD CIRCUIT	21500500				

FUND: CIVIL RICO TRUST FUND 2095

SECTION I: DETAIL OF REVENUES

REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA
CODE		CHG%	ST	I/C LOC I/C	NO.

TOTAL TO LINE B IN SECTION IV

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA
CODE	TO BE	NO.

TOTAL TO LINE E IN SECTION IV

SECTION III: ADJUSTMENTS

OBJECT
CODE

TOTAL TO LINE H IN SECTION IV

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1	1	1
ADD: REVENUES (FROM SECTION I)	(B)			
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1	1	1
LESS: OPERATING EXPENDITURES	(D)			
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)			
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1	1	1
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1	1	1

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
<u>PGM: SA-5TH JUD CIRCUIT</u>	21500500				
FUND: CIVIL RICO TRUST FUND	2095				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		1	1	1
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 FINES, FORFEITURES AND JUDGEMENTS	S	U			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			1	1	1

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
STATE ATTORNEYS	21500000												
PGM: SA-5TH JUD CIRCUIT	21500500												
FUND: GRANTS AND DONATIONS TF										2339			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH		MATCHING %		CFDA					
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
01 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261	001510	NO	0.0	2002-91	0.00	0.00	16.575		194,098	222,300	222,300		
12 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	000799	NO	0.0	2002-91	0.00	0.00	16.588		51,027	52,758	52,758		
13 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	000799	NO	0.0	2002-91	0.00	0.00	16.588		93,291	74,102	74,102		
15 LOCAL ORDINANCE PROSECUTION FEES	000100	YES	8.0	2002-91	0.00	0.00			31,375	31,375	31,375		
16 COUNTY IT-MARION/LAKE/HERNANDO/CITRS/SUMTER	001801	NO	0.0	29.008	0.00	0.00			1,030,722	1,023,918	1,048,998		
27 VAWA/STOP-GRANT PROG II FYE20	000799	NO	0.0	27	0.00	0.00	16.588			27,089	27,089		
30 REFUNDS	001800	NO	0.0	27	0.00	0.00			5,317				
TOTAL TO LINE B IN SECTION IV										1,405,830	1,431,542	1,456,622	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER		CFDA					
					CODE	TO BE		NO.					
03 8% SERVICE CHARGE TO GENERAL REVENUE					880800				2,510	2,510	2,510		
07 5% STATE TRUST FUND RESERVE					999000						1,443		
TOTAL TO LINE E IN SECTION IV										2,510	2,510	3,953	
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
04 2017 ACCOUNTS RECEIVABLE ADJUSTMENT					991000				4,529-				
TOTAL TO LINE H IN SECTION IV										4,529-			

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-5TH JUD CIRCUIT	21500500				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	878,622	1,362,385	1,321,853	
ADD: REVENUES (FROM SECTION I)	(B)	1,405,830	1,431,542	1,456,622	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,284,452	2,793,927	2,778,475	
LESS: OPERATING EXPENDITURES	(D)	915,028	1,469,564	1,475,441	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	2,510	2,510	3,953	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,366,914	1,321,853	1,299,081	
NET ADJUSTMENTS (FROM SECTION III)	(H)	4,529-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,362,385	1,321,853	1,299,081	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 VICTIMS OF CRIME ACT	N	R	88,721	88,721	88,721
03 COUNTY INFO TECHNOLOGY PERSONNEL	N	R	1,218,340	1,177,808	1,155,036
04 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	16,866	16,866	16,866
05 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS	S	U	21,944	21,944	21,944
08 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	N	R	16,514	16,514	16,514
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			1,362,385	1,321,853	1,299,081

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
STATE ATTORNEYS	21500000												
PGM: SA-6TH JUD CIRCUIT	21500600												
FUND: STATE ATTNYS REVENUE TF										2058			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
01 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00			462,577	459,990	459,990		
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00			12,486	10,613	10,613		
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00			1,347,499	1,347,449	1,347,449		
16 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID	001204	NO	0.0	817.568	0.00	0.00			516	645	774		
17 TRANSFER IN - AUCTION PROCEEDS DMS 2510	001520	NO	8.0	27.367	0.00	0.00			17,804				
TOTAL TO LINE B IN SECTION IV									1,840,882	1,818,697	1,818,826		
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER	CFDA						
					CODE	TO BE	NO.						
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800								146,702	145,444	145,444		
02 5% STATE TRUST FUND RESERVE	999000										83,630		
08 REFUND OF STATE REVENUES	860000								404				
13 TRANSFER TO GR - TF SWEEP	990002								2,371,327	1,383,783			
14 TRANSFER OUT WITHIN AGENCY	810000				21501900				150,000				
15 REFUND NON-STATE REVENUES	860000								50				
TOTAL TO LINE E IN SECTION IV									2,668,483	1,529,227	229,074		
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
01 ROUNDING	991000								2-				
04 SEPTEMBER 2017 CF REVERSION	991000								50,524				
05 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000									247			
TOTAL TO LINE H IN SECTION IV									50,522	247			



		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-6TH JUD CIRCUIT	21500600				
FUND: STATE ATTNYS REVENUE TF	2058				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	10,760,714	8,415,915	4,526,585	
ADD: REVENUES (FROM SECTION I)	(B)	1,840,882	1,818,697	1,818,826	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	12,601,596	10,234,612	6,345,411	
LESS: OPERATING EXPENDITURES	(D)	1,567,720	4,179,047	4,194,968	72,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	2,668,483	1,529,227	229,074	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	8,365,393	4,526,338	1,921,369	
NET ADJUSTMENTS (FROM SECTION III)	(H)	50,522	247		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	8,415,915	4,526,585	1,921,369	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE					
	STATE(S)	RESTRICTED(R)				
	NONSTATE(N)	UNRESTRICTED(U)				
01 ARTICLE V TRAFFIC FINES	S	U	2,058,036	1,106,875	475,402	
02 COST OF PROSECUTION	S	U	6,250,046	3,361,714	1,421,447	
03 WORTHLESS CHECKS	S	U	107,317	57,718	24,403	
04 CRIMINAL USE OF PERSONAL ID	S	U	516	278	117	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			8,415,915	4,526,585	1,921,369	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-6TH JUD CIRCUIT	21500600				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

	REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA				
	CODE		CHG%	ST	I/C LOC I/C	NO.				
01 TAX COLLECT ENF DEFERRED PROG VIA DOR	001110	NO	0.0	413.4021	0.00	0.00		75,000	75,000	75,000
03 VICTIMS OF CRIME - VOCA GRANT VIA DLA	001510	NO	0.0	2002-91	0.00	0.00	16.575	49,734	63,299	63,299
16 CHILD WELFARE LEGAL SERVICES VIA DCF	001903	NO	0.0	2002-91	0.00	0.00		3,902,103	3,919,069	3,919,069
20 REFUNDS-CHILD WELFARE SERVICES	001800	NO	0.0	2002-91	0.00	0.00		43		
26 PRIOR YEAR WARRANT CANCELLATION	003700	NO	0.0	2002-91	0.00	0.00		124		
38 VETERANS TREATMENT COURT VIA STATE CRTS	001500	NO	0.0	2002-91	0.00	0.00		55,424	55,000	55,000
TOTAL TO LINE B IN SECTION IV								4,082,428	4,112,368	4,112,368

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT	TRANSFER	CFDA			
	CODE	TO BE	NO.			
TOTAL TO LINE E IN SECTION IV						

SECTION III: ADJUSTMENTS

	OBJECT					
	CODE					
08 STATEWIDE FINAN STATEMENT ADJ #B2100010	991000			424-		
09 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000				3,652	
10 SEPTEMBER 2017 CF REVERSION	991000				23,527	
18 PY COMPENSATED ABSENCES LIABILITY	991000				59,084	
TOTAL TO LINE H IN SECTION IV						

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-6TH JUD CIRCUIT	21500600				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,387,310	1,537,362	1,218,208	
ADD: REVENUES (FROM SECTION I)	(B)	4,082,428	4,112,368	4,112,368	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	5,469,738	5,649,730	5,330,576	
LESS: OPERATING EXPENDITURES	(D)	4,014,563	4,435,174	4,451,889	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)				
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,455,175	1,214,556	878,687	
NET ADJUSTMENTS (FROM SECTION III)	(H)	82,187	3,652		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,537,362	1,218,208	878,687	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 VICTIMS OF CRIME ACT	N	R	98,520	78,067	56,309
04 CHILD WELFARE LEGAL SERVICES	S	U	962,073	762,348	549,878
06 TAX COLLECTION ENF. DEFERRED PROG VIA DOR	S	U	341,165	270,339	194,995
07 VETERANS TREATMENT COURT VIA STATE COURTS	S	U	135,604	107,454	77,505
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			1,537,362	1,218,208	878,687

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-7TH JUD CIRCUIT 21500700

FUND: STATE ATTNYS REVENUE TF 2058

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.			
01	ARTICLE V TRAFFIC FINES								
	001225	NO	8.0	27.367	0.00	0.00	243,612	242,250	242,250
03	WORTHLESS CHECKS								
	000100	YES	8.0	832.08	0.00	0.00	9,272	9,300	9,000
04	COST OF PROSECUTION								
	001205	NO	8.0	938.27	0.00	0.00	892,893	893,000	1,000,000
11	\$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID								
	001204	NO	0.0	409.00	0.00	0.00	2		
16	TRANSFER IN - AUCTION PROCEEDS DMS 2510								
	001520	NO	8.0	27.367	0.00	0.00	16,588		
TOTAL TO LINE B IN SECTION IV							1,162,367	1,144,550	1,251,250

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01	8% SERVICE CHARGE TO GENERAL REVENUE	880800		92,986	91,564	100,100
02	5% STATE TRUST FUND RESERVE	999000				52,649
04	UNFUNDED BUDGET DUE TO EDR/REC JUL EST	899000			561,483-	1,564,276-
13	TRANSFER TO GR - TF SWEEP	990002			176,653	
14	TRANSFER OUT WITHIN AGENCY	810000	21501900	25,000		
TOTAL TO LINE E IN SECTION IV				117,986	293,266-	1,411,527-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-7TH JUD CIRCUIT	21500700				
FUND: STATE ATTNYS REVENUE TF	2058				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,423,954	1,209,346		
ADD: REVENUES (FROM SECTION I)	(B)	1,162,367	1,144,550	1,251,250	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,586,321	2,353,896	1,251,250	
LESS: OPERATING EXPENDITURES	(D)	1,258,989	2,647,162	2,662,777	198,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	117,986	293,266-	1,411,527-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,209,346			
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,209,346			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	159,432
02 COST OF PROSECUTION	S	U	1,028,154
03 WORTHLESS CHECKS	S	U	21,258
04 CRIMINAL USE OF PERSONAL ID	S	U	502
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			1,209,346

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-7TH JUD CIRCUIT	21500700				
FUND: FORFEIT/INVES SUPPORT TF	2316				
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH		MATCHING %		CFDA
	CODE CHG%	ST	I/C LOC I/C		NO.
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TOTAL TO LINE B IN SECTION IV					
=====					
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
		OBJECT	TRANSFER		CFDA
		CODE	TO BE		NO.
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TOTAL TO LINE E IN SECTION IV					
=====					
SECTION III: ADJUSTMENTS					
		OBJECT			
		CODE			
-----					
TOTAL TO LINE H IN SECTION IV					
=====					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	1,610	1,610	1,610	
ADD: REVENUES (FROM SECTION I)	(B)				
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,610	1,610	1,610	
LESS: OPERATING EXPENDITURES	(D)				
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)				
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,610	1,610	1,610	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,610	1,610	1,610	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
<u>PGM: SA-7TH JUD CIRCUIT</u>	21500700				
FUND: FORFEIT/INVES SUPPORT TF	2316				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 FINES FORFEITURES AND JUDGEMENTS-STATE	S	U	1,610	1,610	1,610
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			1,610	1,610	1,610

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-7TH JUD CIRCUIT	21500700				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

	REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA				
	CODE		CHG%	ST	I/C LOC I/C	NO.				
02 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	000799	NO	0.0	2002-91	0.00	16.588	41,511			
03 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	000799	NO	0.0	2002-91	0.00	16.588	123,163	132,686	132,686	
08 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261	001510	NO	0.0	2002-91	0.00	16.575	371,783	435,439	480,279	
TOTAL TO LINE B IN SECTION IV							536,457	568,125	612,965	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT	TRANSFER	CFDA
	CODE	TO BE	NO.
TOTAL TO LINE E IN SECTION IV			

SECTION III: ADJUSTMENTS

	OBJECT
	CODE
TOTAL TO LINE H IN SECTION IV	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	289,167	526,831	360,970
ADD: REVENUES (FROM SECTION I)	(B)	536,457	568,125	612,965
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	825,624	1,094,956	973,935
LESS: OPERATING EXPENDITURES	(D)	298,793	733,986	737,231
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)			
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	526,831	360,970	236,704
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	526,831	360,970	236,704



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
<u>PGM: SA-7TH JUD CIRCUIT</u>	21500700				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE					
	STATE(S)	RESTRICTED(R)				
	NONSTATE(N)	UNRESTRICTED(U)				
01 VICTIMS OF CRIME ACT	N	R	424,918	291,142	190,915	
02 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	N	R	49,020	33,587	22,024	
06 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	52,893	36,241	23,765	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			526,831	360,970	236,704	

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-8TH JUD CIRCUIT 21500800

FUND: STATE ATTNYS REVENUE TF 2058

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.			
01	ARTICLE V TRAFFIC FINES								
	001225	NO	8.0	27.367	0.00	0.00	142,727	141,930	141,930
03	WORTHLESS CHECKS								
	000100	YES	8.0	832.08	0.00	0.00	3,436	3,536	3,536
04	COST OF PROSECUTION								
	001205	NO	8.0	938.27	0.00	0.00	476,708	476,708	476,708
09	\$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID								
	001204	NO	0.0	817.568	0.00	0.00	1,305	1,305	1,305
10	TRANSFER IN - AUCTION PROCEEDS DMS 2510								
	001520	NO	8.0	27.367	0.00	0.00	1,679		
TOTAL TO LINE B IN SECTION IV							625,855	623,479	623,479

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01	8% SERVICE CHARGE TO GENERAL REVENUE	880800		49,962	49,774	49,774
02	5% STATE TRUST FUND RESERVE	999000				28,620
07	TRANSFER TO GR - TF SWEEP	880000			391,161	
13	TRANSFER TO GR - TF SWEEP	990002		733,052		
14	TRANSFER OUT WITHIN AGENCY	810000	21501900	250,000		
TOTAL TO LINE E IN SECTION IV				1,033,014	440,935	78,394

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-8TH JUD CIRCUIT	21500800				
FUND: STATE ATTNYS REVENUE TF	2058				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	3,118,696	2,134,922	1,334,081	
ADD: REVENUES (FROM SECTION I)	(B)	625,855	623,479	623,479	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	3,744,551	2,758,401	1,957,560	
LESS: OPERATING EXPENDITURES	(D)	576,615	983,385	959,371	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,033,014	440,935	78,394	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	2,134,922	1,334,081	919,795	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	2,134,922	1,334,081	919,795	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 ARTICLE V TRAFFIC FINES	S	U	780,378	487,647	337,666
02 COST OF PROSECUTION	S	U	1,351,754	844,691	580,930
03 WORTHLESS CHECKS	S	U	1,485	928	638
04 CRIMINAL USE OF PERSONAL ID	S	U	1,305	815	561
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			2,134,922	1,334,081	919,795

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-8TH JUD CIRCUIT	21500800				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

	REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA				
	CODE		CHG%	ST	I/C LOC I/C	NO.				
01 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	000799	NO	0.0	2002-91	0.00 0.00	16.588	76,442	9,033		
02 VIOLENCE AGAINST WOMEN ACT - VAWA GRANT FCASV	000799	NO	0.0	2002.91	0.00 0.00	16.588		2,893		
03 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261	001510	NO	0.0	2002-91	0.00 0.00	16.575	369,123	499,986	499,986	
10 LOCAL ORDINANCE PROSECUTION FEES	000100	YES	8.0	2002-91	0.00 0.00		5,150	5,150	5,150	
22 UNIV OF FLA LAW SCHOOL INTERN - MOU	001903	NO	0.0	2002-91	0.00 0.00		15,000	15,000	15,000	
TOTAL TO LINE B IN SECTION IV							465,715	532,062	520,136	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT	TRANSFER	CFDA	
	CODE	TO BE	NO.	
03 8% SERVICE CHARGE TO GENERAL REVENUE	880800		412	
06 5% STATE TRUST FUND RESERVE	999000		237	
TOTAL TO LINE E IN SECTION IV				412 412 649

SECTION III: ADJUSTMENTS

	OBJECT		
	CODE		
01 PY COMPENSATED ABSENCES LIABILITY	991000	695	
05 ROUNDING	991000	1	
TOTAL TO LINE H IN SECTION IV			696

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-8TH JUD CIRCUIT	21500800				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	373,113	356,574	240,804	
ADD: REVENUES (FROM SECTION I)	(B)	465,715	532,062	520,136	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	838,828	888,636	760,940	
LESS: OPERATING EXPENDITURES	(D)	482,538	647,420	650,235	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	412	412	649	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	355,878	240,804	110,056	
NET ADJUSTMENTS (FROM SECTION III)	(H)	696			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	356,574	240,804	110,056	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE					
	STATE(S)	RESTRICTED(R)				
	NONSTATE(N)	UNRESTRICTED(U)				
01 VICTIMS OF CRIME ACT	N	R	211,466	142,808	65,269	
02 UNIV OF FLA LAW SCHOOL INTERN MOU	N	R	40,682	27,474	12,556	
03 LOCAL ORDINANCE PROSECUTION	N	R	67,351	45,484	20,788	
06 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	37,075	25,038	11,443	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			356,574	240,804	110,056	

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-9TH JUD CIRCUIT 21500900

FUND: STATE ATTNYS REVENUE TF 2058

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.				
01 ARTICLE V TRAFFIC FINES									
001225	NO	8.0	27.367	0.00	0.00	354,814	352,830	352,830	
03 COST OF PROSECUTION									
001205	NO	8.0	938.27	0.00	0.00	1,386,655	1,386,655	1,386,655	
16 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID									
001204	NO	0.0	817.568	0.00	0.00	2,020	2,020	2,020	
18 TRANSFER IN - AUCTION PROCEEDS FROM DMS 2510									
001520	NO	8.0	27.367	0.00	0.00	1,248			
TOTAL TO LINE B IN SECTION IV						1,744,737	1,741,505	1,741,505	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800		139,378	139,159	139,159
02 5% STATE TRUST FUND RESERVE	999000				80,016
10 REFUND NON-STATE REVENUES	860000		426		
13 TRANSFER TO GR - TF SWEEP	990002		1,357,971	807,557	
14 TRANSFER OUT WITHIN AGENCY	810000	21501900	25,000		
TOTAL TO LINE E IN SECTION IV			1,522,775	946,716	219,175

SECTION III: ADJUSTMENTS

OBJECT CODE					
04 ROUNDING	991000		1-		
TOTAL TO LINE H IN SECTION IV			1-		

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-9TH JUD CIRCUIT	21500900				
FUND: STATE ATTNYS REVENUE TF	2058				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	6,293,753	5,256,002	3,885,989	
ADD: REVENUES (FROM SECTION I)	(B)	1,744,737	1,741,505	1,741,505	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	8,038,490	6,997,507	5,627,494	
LESS: OPERATING EXPENDITURES	(D)	1,259,712	2,164,802	2,249,358	78,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,522,775	946,716	219,175	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	5,256,003	3,885,989	3,158,961	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	5,256,002	3,885,989	3,158,961	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE					
	STATE(S)	RESTRICTED(R)				
	NONSTATE(N)	UNRESTRICTED(U)				
01 ARTICLE V TRAFFIC FINES	S	U	1,715,845	1,268,598	1,035,092	
02 COST OF PROSECUTION	S	U	3,537,544	2,615,459	2,122,301	
03 CRIMINAL USE OF PERSONAL ID	S	U	2,613	1,932	1,568	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			5,256,002	3,885,989	3,158,961	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-9TH JUD CIRCUIT	21500900				

FUND: FORFEIT/INVEST SUPPORT TF 2316

SECTION I: DETAIL OF REVENUES

REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA				
CODE		CHG%	ST	I/C LOC I/C	NO.				
01 FINES, FORFEITURES, JUDGEMENTS AND PENALTIES									
001200	NO	8.0	27.3451	0.00	0.00		1,482	225,050	225,050
08 FINES, FORFEITURES FROM FEDERAL PROGRAMS									
001270	NO	0.0	27.3451	0.00	0.00	16.922	18,033	296,217	296,217
10 TRANSFER IN - AUCTION PROCEEDS FROM DMS 2510									
001520	NO	8.0	27.367	0.00	0.00		2,674		
TOTAL TO LINE B IN SECTION IV							22,189	521,267	521,267

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA				
CODE	TO BE	NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800		332	18,004	18,004	
99 5% STATE TRUST FUND RESERVE	999000				10,352	
TOTAL TO LINE E IN SECTION IV			332	18,004	28,356	

SECTION III: ADJUSTMENTS

OBJECT				
CODE				
04 ROUNDING	991000		2-	
TOTAL TO LINE H IN SECTION IV			2-	



		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-9TH JUD CIRCUIT	21500900				
FUND: FORFEIT/INVES SUPPORT TF	2316				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	604,674	626,529	608,525	
ADD: REVENUES (FROM SECTION I)	(B)	22,189	521,267	521,267	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	626,863	1,147,796	1,129,792	
LESS: OPERATING EXPENDITURES	(D)		521,267	521,267	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	332	18,004	28,356	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	626,531	608,525	580,169	
NET ADJUSTMENTS (FROM SECTION III)	(H)	2-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	626,529	608,525	580,169	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 FINES FORFEITURES AND JUDGEMENTS-FEDERAL	N	R	321,068	311,842	297,311
03 FINES FORFEITURES AND JUDGEMENTS-STATE	S	U	305,461	296,683	282,858
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			626,529	608,525	580,169

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-9TH JUD CIRCUIT	21500900				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

	REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA				
	CODE		CHG%	ST	I/C LOC I/C	NO.				
01 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	000799	NO	0.0	2002-91	0.00 0.00	16.588	69,465	76,098	76,098	
08 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261	001510	NO	0.0	2002-91	0.00 0.00	16.575	351,394	428,158	428,158	
14 LOCAL ORDINANCE PROSECUTION FEES	000100	YES	8.0	2002-91	0.00 0.00		61,387	61,387	61,387	
16 PROSECUTE INSURANCE FRAUD VIA DFS 2393	001500	NO	0.0	2002-91	0.00 0.00		433,087	431,719	431,719	
22 REIMBURSEMENTS	001801	NO	0.0	2002-91	0.00 0.00		488			
23 TAX RECOVERY PROGRAM	001110	NO	0.0	413.4021	0.00 0.00			75,000	75,000	
TOTAL TO LINE B IN SECTION IV							915,821	1,072,362	1,072,362	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT	TRANSFER	CFDA
	CODE	TO BE	NO.
03 8% SERVICE CHARGE TO GENERAL REVENUE	880800		4,911
99 5% STATE TRUST FUND RESERVE	999000		2,824
TOTAL TO LINE E IN SECTION IV			7,735

SECTION III: ADJUSTMENTS

	OBJECT
	CODE
06 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000
TOTAL TO LINE H IN SECTION IV	

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-9TH JUD CIRCUIT	21500900				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	3,487,182	3,726,114	2,759,253	
ADD: REVENUES (FROM SECTION I)	(B)	915,821	1,072,362	1,072,362	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	4,403,003	4,798,476	3,831,615	
LESS: OPERATING EXPENDITURES	(D)	665,486	2,034,312	1,308,421	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	4,911	4,911	7,735	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,732,606	2,759,253	2,515,459	
NET ADJUSTMENTS (FROM SECTION III)	(H)	6,492-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,726,114	2,759,253	2,515,459	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE					
	STATE(S)	RESTRICTED(R)				
	NONSTATE(N)	UNRESTRICTED(U)				
01 VICTIMS OF CRIME ACT	N	R	1,347,562	997,893	909,725	
02 LOCAL ORDINANCE PROSECUTION	N	R	465,231	344,512	314,072	
03 PROSECUTION OF INSURANCE FRAUD	S	U	1,804,830	1,336,508	1,218,421	
05 STOP VIOLENCE AGAINST WOMEN - VAWA ARRA	N	R	108,491	80,340	73,241	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			3,726,114	2,759,253	2,515,459	

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
STATE ATTORNEYS	21500000												
PGM: SA-10TH JUD CIRCUIT	21501000												
FUND: STATE ATTNYS REVENUE TF										2058			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
01 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00			217,245	216,030	216,030		
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00			8,916	8,916	8,916		
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00			3,620,977	3,803,397	3,993,566		
16 TRANSFER IN - AUCTION PROCEEDS FROM DMS	2510												
	001520	NO	8.0	27.367	0.00	0.00			2,879				
TOTAL TO LINE B IN SECTION IV									3,850,017	4,028,343	4,218,512		
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
	OBJECT	TRANSFER	CFDA										
	CODE	TO	BE	NO.									
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800								307,809	322,267	337,481		
02 5% STATE TRUST FUND RESERVE	999000										185,304		
10 REFUND NON-STATE REVENUES	860000								800				
15 TRANSFER TO GR - TF SWEEP	990002								365,693	252,362			
16 TRANSFER OUT WITHIN AGENCY	810000	21501900							25,000				
TOTAL TO LINE E IN SECTION IV									699,302	574,629	522,785		
SECTION III: ADJUSTMENTS													
	OBJECT												
	CODE												
04 ROUNDING	991000								2				
07 SEPTEMBER 2017 CF REVERSION	991000								40,695				
09 2017 CF ENCUMBRANCE	991000								60,082-				
10 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000									9,197			
TOTAL TO LINE H IN SECTION IV									19,385-	9,197			

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-10TH JUD CIRCUIT	21501000				
FUND: STATE ATTNYS REVENUE TF	2058				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	3,387,032	3,304,578	1,923,833	
ADD: REVENUES (FROM SECTION I)	(B)	3,850,017	4,028,343	4,218,512	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	7,237,049	7,332,921	6,142,345	
LESS: OPERATING EXPENDITURES	(D)	3,213,784	4,843,656	4,802,622	60,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	699,302	574,629	522,785	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,323,963	1,914,636	816,938	
NET ADJUSTMENTS (FROM SECTION III)	(H)	19,385-	9,197		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,304,578	1,923,833	816,938	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE					
	STATE(S)	RESTRICTED(R)				
	NONSTATE(N)	UNRESTRICTED(U)				
01 ARTICLE V TRAFFIC FINES	S	U	450,943	262,526	114,490	
02 COST OF PROSECUTION	S	U	2,844,264	1,655,851	700,141	
03 WORTHLESS CHECKS	S	U	9,371	5,456	2,307	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			3,304,578	1,923,833	816,938	

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
STATE ATTORNEYS	21500000												
PGM: SA-10TH JUD CIRCUIT	21501000												
FUND: GRANTS AND DONATIONS TF										2339			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
06 CHILD SUPPORT ENFORCEMENT - VIA DOR 2610	001903	NO	0.0	2002-91	0.00	0.00			1,431,167	1,490,435	1,490,435		
08 PRIOR YEAR WARRANT CANCELLATION	003700	NO	0.0	2002-91	0.00	0.00			40				
TOTAL TO LINE B IN SECTION IV										1,431,207	1,490,435	1,490,435	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER	CFDA						
					CODE	TO BE	NO.						
TOTAL TO LINE E IN SECTION IV													
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
08 CURRENT YEAR SEPTEMBER CERT FWD REVERSION					991000			3,879					
TOTAL TO LINE H IN SECTION IV											3,879		
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)									13,631	11,203	33,449	
ADD: REVENUES (FROM SECTION I)	(B)									1,431,207	1,490,435	1,490,435	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)									1,444,838	1,501,638	1,523,884	
LESS: OPERATING EXPENDITURES	(D)									1,433,635	1,472,068	1,477,366	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)												
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)									11,203	29,570	46,518	
NET ADJUSTMENTS (FROM SECTION III)	(H)										3,879		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)									11,203	33,449	46,518	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-10TH JUD CIRCUIT	21501000				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 CHILD SUPPORT ENFORCEMENT TRUST	S	U	11,203	33,449	46,518
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			11,203	33,449	46,518

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-11TH JUD CIRCUIT	21501100				

FUND: STATE ATTNYS REVENUE TF 2058

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.			
01 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00	856,942	852,150	852,150
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00	250	250	250
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	1,416,685	1,400,000	1,587,148
05 REFUNDS	001800	NO	0.0	27.367	0.00	0.00	13,662		
09 LOCAL ORDINANCE PROSECUTION	000100	YES	8.0	938.27	0.00	0.00	36,291	100,000	100,000
16 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID	001204	NO	0.0	817.568	0.00	0.00	3,149	4,000	4,000
17 REFUNDS-TRAFFIC FINES	001800	NO	0.0	27.367	0.00	0.00	68,059		
18 TRANSFER FEDERAL RECEIPTS - INDIRECT COSTS	001599	NO	0.0	27.367	0.00	0.00	93.563	1,818,000	647,748
TOTAL TO LINE B IN SECTION IV							2,395,038	4,174,400	3,191,296

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			128,211	188,192	203,164
02 5% STATE TRUST FUND RESERVE	999000					108,210
08 REFUND NON-STATE REVENUES	860000			10,771		
12 TRANSFER TO GR - TF SWEEP	990002			945,717		
TOTAL TO LINE E IN SECTION IV				1,084,699	188,192	311,374

SECTION III: ADJUSTMENTS

	OBJECT CODE	
04 ROUNDING	991000	2-
07 SEPTEMBER 2017 CF REVERSION	991000	29,841



		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-11TH JUD CIRCUIT	21501100				
FUND: STATE ATTNYS REVENUE TF	2058				

SECTION III: ADJUSTMENTS

	OBJECT CODE				
09 2017 CF ENCUMBRANCE	991000	68,058-			
10 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		11,315		
TOTAL TO LINE H IN SECTION IV		38,219-	11,315		

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	3,635,419	3,092,999	1,017,797	
ADD: REVENUES (FROM SECTION I)	(B)	2,395,038	4,174,400	3,191,296	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	6,030,457	7,267,399	4,209,093	
LESS: OPERATING EXPENDITURES	(D)	1,814,540	6,072,725	3,897,719	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,084,699	188,192	311,374	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,131,218	1,006,482		
NET ADJUSTMENTS (FROM SECTION III)	(H)	38,219-	11,315		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,092,999	1,017,797		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S) NONSTATE(N)	RESTRICTED(R) UNRESTRICTED(U)			
01 ARTICLE V TRAFFIC FINES	S	U	1,012,695	328,194	
02 WORTHLESS CHECKS	S	U	210,058	68,076	
03 COST OF PROSECUTION	S	U	1,384,623	460,044	
04 OCAL ORDINANCE PROSECUTION	S	U	479,554	155,414	
05 CRIMINAL USE OF PERSONAL ID	S	U	6,069	6,069	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			3,092,999	1,017,797	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20

JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-11TH JUD CIRCUIT 21501100

FUND: CHILD SUPPORT TRUST FUND 2084

SECTION I: DETAIL OF REVENUES

	REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA			
	CODE		CHG%	ST	I/C LOC I/C	NO.			
02 CHILD SUPPORT ENF-QUASI JUDICIAL-VIA DOR	001510	NO	0.0	86-220	0.00 0.00	93.563	227,264	371,405	371,405
03 TRANSFER IN FROM DOR-STATE FUNDS-VIA DOR	001500	NO	0.0	86-220	0.00 0.00		7,985,542	8,290,955	8,732,955
04 TRANSFER IN - FEDERAL FUNDS VIA DOR 2261	001510	NO	0.0	86-220	0.00 0.00	93.563	15,751,434	16,094,208	16,952,208
10 CHILD SUPPORT INDIRECT COST-DOR	001510	NO	0.0	86-220	0.00 0.00	93.563	807,604	940,814	940,814
11 REFUNDS	001800	NO	0.0	27.367	0.00 0.00		18,836		
TOTAL TO LINE B IN SECTION IV							24,790,680	25,697,382	26,997,382

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT	TRANSFER	CFDA
	CODE	TO BE	NO.
11 TRANS INDIRECT EARNINGS TO SARTF 2058	810188		
		1,818,000	647,748
TOTAL TO LINE E IN SECTION IV			
		1,818,000	647,748

SECTION III: ADJUSTMENTS

	OBJECT	
	CODE	
02 SEPTEMBER 2017 CF REVERSION	991000	602,348
04 2017 CF ENCUMBRANCE	991000	36,000-
12 2017 RECEIVABLE WRITE-OFF	991000	507,714-
13 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000	169,208
TOTAL TO LINE H IN SECTION IV		58,634 169,208

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-11TH JUD CIRCUIT	21501100				
FUND: CHILD SUPPORT TRUST FUND	2084				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	2,692,660	3,629,420	1,352,979	
ADD: REVENUES (FROM SECTION I)	(B)	24,790,680	25,697,382	26,997,382	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	27,483,340	29,326,802	28,350,361	
LESS: OPERATING EXPENDITURES	(D)	23,912,554	26,325,031	27,702,613	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		1,818,000	647,748	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,570,786	1,183,771		
NET ADJUSTMENTS (FROM SECTION III)	(H)	58,634	169,208		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,629,420	1,352,979		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 CHILD SUPPORT ENFORCEMENT-QUASI JUDICIAL	N	R	49,700	24,432	
04 PARENT TIME SHARING	N	R	6,183	3,040	
05 CHILD SUPPORT INDIRECT COST	N	R	3,127,717	1,106,345	
06 CHILD SUPPORT ENFORCEMENT GEN OPERATIONS	N	R	445,820	219,162	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			3,629,420	1,352,979	

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
STATE ATTORNEYS	21500000												
PGM: SA-11TH JUD CIRCUIT	21501100												
FUND: CIVIL RICO TRUST FUND										2095			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH		MATCHING %		CFDA					
	CODE		CHG%	ST		I/C LOC I/C		NO.					
02 FINES, FORFEITURES, JUDGEMENTS AND PENALTIES													
	001200	NO	8.0	27.345	0.00	0.00			275	50,000	75,000		
TOTAL TO LINE B IN SECTION IV										275	50,000	75,000	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER		CFDA					
					CODE	TO BE		NO.					
01	8%	SERVICE CHARGE TO GENERAL REVENUE			880800				16	4,000	6,000		
99	5%	STATE TRUST FUND RESERVE			999000						2,300		
TOTAL TO LINE E IN SECTION IV										16	4,000	8,300	
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
TOTAL TO LINE H IN SECTION IV													
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)									324,584	294,301	140,281	
ADD: REVENUES (FROM SECTION I)	(B)									275	50,000	75,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)									324,859	344,301	215,281	
LESS: OPERATING EXPENDITURES	(D)									30,542	200,020	200,020	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)									16	4,000	8,300	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)									294,301	140,281	6,961	
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)									294,301	140,281	6,961	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
<u>PGM: SA-11TH JUD CIRCUIT</u>	21501100				
FUND: CIVIL RICO TRUST FUND	2095				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 FINES, FORFEITURES AND JUDGEMENTS	S	U	294,301	140,281	6,961
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			294,301	140,281	6,961

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-11TH JUD CIRCUIT 21501100

FUND: FORFEIT/INVES SUPPORT TF 2316

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP SVC CHG%	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 FINES, FORFEITURES, JUDGEMENTS AND PENALTIES							
001200	NO 8.0	27.3451	0.00 0.00			100,000	100,000
02 REFUNDS							
001800	NO 0.0	27.3451	0.00 0.00		6,710		
07 FINES, FORFEITURES FROM FEDERAL PROGRAMS							
001270	NO 0.0	27.3451	0.00 0.00	16.922	31,275	150,000	150,000
09 TRANSFER IN - AUCTION PROCEEDS FROM DMS 2510							
001520	NO 8.0	27.3451	0.00 0.00		11,842		
TOTAL TO LINE B IN SECTION IV					49,827	250,000	250,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800	947	8,000	8,000	
99 5% STATE TRUST FUND RESERVE	999000			4,600	
TOTAL TO LINE E IN SECTION IV					947 8,000 12,600

SECTION III: ADJUSTMENTS

OBJECT CODE			
01 ROUNDING	991000	1-	
TOTAL TO LINE H IN SECTION IV		1-	

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-11TH JUD CIRCUIT	21501100				
FUND: FORFEIT/INVES SUPPORT TF	2316				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	810,952	805,913	433,006	
ADD: REVENUES (FROM SECTION I)	(B)	49,827	250,000	250,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	860,779	1,055,913	683,006	
LESS: OPERATING EXPENDITURES	(D)	53,918	614,907	636,785	191,180
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	947	8,000	12,600	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	805,914	433,006	33,621	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	805,913	433,006	33,621	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 FINES FORFEITURES AND JUDGEMENTS-STATE	S	U	805,913	433,006	33,621
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			805,913	433,006	33,621

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
STATE ATTORNEYS	21500000												
PGM: SA-11TH JUD CIRCUIT	21501100												
FUND: GRANTS AND DONATIONS TF										2339			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
01 FIREARM CRIMES USAO	001870	NO	0.0	2002-91	0.00	0.00			74,416	105,000	105,000		
03 CHILD ABUSE	000810	NO	0.0	2002-91	0.00	0.00			555,000	585,000	610,500		
04 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261	001510	NO	0.0	2002-91	0.00	0.00	16.575		335,659	550,000	577,500		
07 EXPEDITED INTAKE SYSTEM	000810	NO	0.0	2002-91	0.00	0.00			308,657	470,000	493,500		
08 IMPACT LEGAL SERVICES	000810	NO	0.0	2002-91	0.00	0.00			410,751	340,000	357,000		
11 MOVES-VIOLENCE AGAINST WOMEN ACT-FCADV GRANT	000799	NO	0.0	2002-91	0.00	0.00	16.588		225,281	386,000	405,300		
13 PROSECUTE INSURANCE FRAUD VIA DFS 2393	001500	NO	0.0	2002-91	0.00	0.00			616,399	615,000	615,000		
15 CIVIL CITATION	000810	NO	0.0	2002-91	0.00	0.00			64,300	67,000	70,730		
20 SMART PROSECUTION INITIATIVE-FEDERAL	000700	NO	0.0	2002-91	0.00	0.00	16.825		62,705	250,000	250,000		
22 NORTH END TASK FORCE	000810	NO	0.0	2002-91	0.00	0.00			147,754	181,000	181,000		
23 TAX RECOVERY PROGRAM	001110	NO	0.0	413.4021	0.00	0.00			75,000	75,000	75,000		
25 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	000799	NO	0.0	2002-91	0.00	0.00	16.588		55,180	105,000	110,250		
27 MOVES-VIOLENCE AGAINST WOMEN ACT EXPANSION	000810	NO	0.0	2002-91	0.00	0.00			244,205	275,000	288,750		
29 DADE COUNTY SAO SERVICE OF PROCESS (SOP)	000810	NO	0.0	2002-91	0.00	0.00			160,367	239,000	250,950		
34 US GRANT-HIGH INTENSITY DRUG TRAFFICKING AREA	000700	NO	0.0	2002-91	0.00	0.00	95.001		152,850	300,000	315,000		
35 PROSECUTE WORKERS COMPENSATION FRAUD DFS 2795	001500	NO	0.0	2002-91	0.00	0.00			148,370	148,000	148,000		
49 FIREARM CRIMES USAO	001110	NO	0.0	2002-91	0.00	0.00			4,254				
TOTAL TO LINE B IN SECTION IV										3,641,148	4,691,000	4,853,480	



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-11TH JUD CIRCUIT	21501100				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO	BE	CFDA NO.
TOTAL TO LINE E IN SECTION IV				

SECTION III: ADJUSTMENTS

	OBJECT CODE			
03 2018 NON-CF PAYABLE ADJUSTMENT	991000	30		
04 ROUNDING	991000	1-		
07 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		13,475	
16 SEPTEMBER 2017 CF REVERSION	991000	7,919		
19 2017 CF ENCUMBRANCE	991000	3,110-		
TOTAL TO LINE H IN SECTION IV		4,838	13,475	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	976,473	1,099,746	913,931
ADD: REVENUES (FROM SECTION I)	(B)	3,641,148	4,691,000	4,853,480
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	4,617,621	5,790,746	5,767,411
LESS: OPERATING EXPENDITURES	(D)	3,522,713	4,890,290	5,328,997
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)			
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,094,908	900,456	438,414
NET ADJUSTMENTS (FROM SECTION III)	(H)	4,838	13,475	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,099,746	913,931	438,414

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE(S)	RESTRICTED(R)		
	NONSTATE(N)	UNRESTRICTED(U)		
01 IMPACT LEGAL SERVICES	N	R	204,297	169,779 81,443

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-11TH JUD CIRCUIT	21501100				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
02 CHILD ABUSE TRUST	N	R	227,266	188,867	90,600
04 MOVES- STOP VIOLENCE AGAINST WOMEN -VAWA	N	R	23,309	19,368	9,292
06 HIDTA GRANT	N	R	40,158	33,373	16,009
08 TAX RECOVERY PROGRAM	S	U	18,750	15,582	7,475
09 PROSECUTION OF INSURANCE FRAUD	S	U	547,308	454,835	218,185
10 CIVIL CITATION	N	R	16,724	13,898	6,667
11 PROSECUTION-WORKERS COMP DFS GRANT	N	R	6,224	5,173	2,481
13 TARGET JR. ASA GRANT (PRIVATE GRANT)	N	R	179	149	71
15 PROJECT SENTRY	N	R	15,531	12,907	6,191
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			1,099,746	913,931	438,414

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-12TH JUD CIRCUIT	21501200				

FUND: STATE ATTNYS REVENUE TF 2058

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.				
01 ARTICLE V TRAFFIC FINES									
001225	NO	8.0	27.367	0.00	0.00	200,621	199,500	199,500	
03 WORTHLESS CHECKS									
000100	YES	8.0	832.08	0.00	0.00	98	108	108	
04 COST OF PROSECUTION									
001205	NO	8.0	938.27	0.00	0.00	980,260	1,107,084	1,017,084	
09 REFUNDS									
001800	NO	0.0	938.27	0.00	0.00	95			
11 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID									
001204	NO	0.0	817.568	0.00	0.00	3,626	3,588	3,588	
17 TRANSFER IN - AUCTION PROCEEDS DMS FROM 2510									
001520	NO	8.0	27.367	0.00	0.00	11,230			
TOTAL TO LINE B IN SECTION IV						1,195,930	1,310,280	1,220,280	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE			880800	95,079	104,535
02 5% STATE TRUST FUND RESERVE			999000		97,335
13 TRANSFER TO GR - TF SWEEP			990002	771,656	197,683
14 REFUND NON-STATE REVENUES			860000	95	
15 TRANSFERS OUT WITHIN AGENCY			810000	21501900	100,000
TOTAL TO LINE E IN SECTION IV					
			966,830	302,218	157,443

SECTION III: ADJUSTMENTS

OBJECT CODE			
01 ROUNDING	991000	1-	
03 SEPTEMBER 2017 CF REVERSION	991000	1,079	
06 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		18,312

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-12TH JUD CIRCUIT	21501200				
FUND: STATE ATTNYS REVENUE TF	2058				

SECTION III: ADJUSTMENTS

OBJECT  
CODE

TOTAL TO LINE H IN SECTION IV

1,078	18,312		
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SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	3,151,936	2,435,001	1,882,775
ADD: REVENUES (FROM SECTION I)	(B)	1,195,930	1,310,280	1,220,280
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	4,347,866	3,745,281	3,103,055
LESS: OPERATING EXPENDITURES	(D)	947,113	1,578,600	1,520,219
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	966,830	302,218	157,443
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	2,433,923	1,864,463	1,425,393
NET ADJUSTMENTS (FROM SECTION III)	(H)	1,078	18,312	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	2,435,001	1,882,775	1,425,393

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE(S) RESTRICTED(R)  
 NONSTATE(N) UNRESTRICTED(U)

01 ARTICLE V TRAFFIC FINES	S	U	581,251	449,431	342,702
02 COST OF PROSECUTION	S	U	1,801,558	1,392,988	1,052,208
03 WORTHLESS CHECKS	S	U	44,463	34,380	25,969
04 CRIMINAL USE OF PERSONAL ID	S	U	7,729	5,976	4,514

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30

2,435,001	1,882,775	1,425,393
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		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-12TH JUD CIRCUIT	21501200				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP	SVC	AUTH	MATCHING %	CFDA					
		CHG%	ST	I/C LOC	I/C	NO.				
05 DRUG COURT PROJECT - SARASOTA & MANATEE CO										
000810	NO	0.0	27	0.00	0.00		135,020	264,521	327,158	
13 COUNTY INFO TECHNOLOGY PERSONNEL										
001801	NO	0.0	2014-409	0.00	0.00		135,347	269,673	335,766	
14 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261										
001510	NO	0.0	2002-91	0.00	0.00	16.575	84,678	98,000	98,000	
TOTAL TO LINE B IN SECTION IV							355,045	632,194	760,924	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.			
TOTAL TO LINE E IN SECTION IV					

SECTION III: ADJUSTMENTS

OBJECT CODE			
02 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000	508-	
TOTAL TO LINE H IN SECTION IV		508-	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	360,438	546,565	596,402	
ADD: REVENUES (FROM SECTION I)	(B)	355,045	632,194	760,924	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	715,483	1,178,759	1,357,326	
LESS: OPERATING EXPENDITURES	(D)	168,410	582,357	868,445	7,599
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)				
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	547,073	596,402	488,881	
NET ADJUSTMENTS (FROM SECTION III)	(H)	508-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	546,565	596,402	488,881	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-12TH JUD CIRCUIT	21501200				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE					
	STATE(S)	RESTRICTED(R)				
	NONSTATE(N)	UNRESTRICTED(U)				
02 VICTIMS OF CRIME ACT	N	R	77,982	85,092	110,200	
03 COUNTY INFO TECHNOLOGY PERSONNEL	N	R	199,454	217,641	281,857	
04 DRUG COURT PROGRAM - SARASOTA & MANATEE	S	U	269,129	293,669	96,824	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			546,565	596,402	488,881	

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-13TH JUD CIRCUIT 21501300

FUND: STATE ATTNYS REVENUE TF 2058

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.				
01 ARTICLE V TRAFFIC FINES									
001225	NO	8.0	27.367	0.00	0.00	362,839	360,810	360,810	
03 COST OF PROSECUTION									
001205	NO	8.0	938.27	0.00	0.00	1,204,324	1,210,058	1,210,058	
16 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID									
001204	NO	0.0	817.568	0.00	0.00	1,716	1,716	1,716	
18 TRANSFER IN - AUCTION PROCEEDS FROM DMS 2510									
001520	NO	8.0	27.367	0.00	0.00	5,734			
TOTAL TO LINE B IN SECTION IV						1,574,613	1,572,584	1,572,584	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800		125,827	125,669	125,669
02 5% STATE TRUST FUND RESERVE	999000				72,260
04 UNFUNDED BUDGET	899000				8,701-
13 TRANSFER TO GR - TF SWEEP	990002		1,450,699	546,784	
14 TRANSFER OUT WITHIN AGENCY	810000	21501900	25,000		
TOTAL TO LINE E IN SECTION IV			1,601,526	672,453	189,228

SECTION III: ADJUSTMENTS

OBJECT CODE			
01 ROUNDING	991000		1
TOTAL TO LINE H IN SECTION IV			1

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-13TH JUD CIRCUIT	21501300				
FUND: STATE ATTNYS REVENUE TF	2058				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	5,896,687	3,761,574	1,202,885	
ADD: REVENUES (FROM SECTION I)	(B)	1,574,613	1,572,584	1,572,584	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	7,471,300	5,334,158	2,775,469	
LESS: OPERATING EXPENDITURES	(D)	2,108,201	3,458,820	2,586,241	75,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,601,526	672,453	189,228	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,761,573	1,202,885		
NET ADJUSTMENTS (FROM SECTION III)	(H)	1			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,761,574	1,202,885		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 ARTICLE V TRAFFIC FINES	S	U	768,307	245,691	
02 COST OF PROSECUTION	S	U	2,988,962	955,817	
03 CRIMINAL USE OF PERSONAL ID	S	U	4,305	1,377	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			3,761,574	1,202,885	



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-13TH JUD CIRCUIT	21501300				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP	SVC CHG%	AUTH	MATCHING %	CFDA NO.	COL A01	COL A02	COL A03	COL A04
			ST	I/C LOC I/C					
01 LOCAL ORDINANCE PROSECUTION FEES									
000100 YES	8.0		2002-91	0.00 0.00		30,850	24,850	24,850	
16 FAJUA PIP FRAUD PROSECUTION - MOU									
001110 NO	0.0		413.4021	0.00 0.00		150,000	150,000	150,000	
25 TAX RECOVERY PROGRAM									
001110 NO	0.0		27	0.00 0.00		93,750	75,000	75,000	
26 PROSECUTE INSURANCE FRAUD VIA DFS 2393									
001500 NO	0.0		27	0.00 0.00		152,905	152,179	152,179	
29 PROSECUTE WORKERS COMPENSATION FRAUD DFS 2795									
001500 NO	0.0		2002-91	0.00 0.00		138,650	137,852	137,852	
38 FLA.INTERNATIONAL UNIV. - MACARTHUR GRANT									
001905 YES	0.0		27	0.00 0.00			50,000	50,000	
TOTAL TO LINE B IN SECTION IV						566,155	589,881	589,881	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.	COL A01	COL A02	COL A03	COL A04
03 8% SERVICE CHARGE TO GENERAL REVENUE			880800	1,988	1,988	1,988
09 STATE TRUST FUND RESERVE			999000			1,143
TOTAL TO LINE E IN SECTION IV				1,988	1,988	3,131

SECTION III: ADJUSTMENTS

OBJECT CODE	COL A01	COL A02	COL A03	COL A04
TOTAL TO LINE H IN SECTION IV				

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-13TH JUD CIRCUIT	21501300				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,550,679	1,899,623	1,416,312
ADD: REVENUES (FROM SECTION I)	(B)	566,155	589,881	589,881
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,116,834	2,489,504	2,006,193
LESS: OPERATING EXPENDITURES	(D)	215,223	1,071,204	985,994
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,988	1,988	3,131
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,899,623	1,416,312	1,017,068
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,899,623	1,416,312	1,017,068

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 FAJUA PIP FRAUD PROSECUTION - MOU	N	R	450,000	323,665	229,088
02 LOCAL ORDINANCE PROSECUTION	N	R	298,703	214,843	152,065
04 PROSECUTION OF INSURANCE FRAUD VIA DFS	S	U	403,717	290,375	205,526
05 TAX RECOVERY PROGRAM	S	U	747,203	537,429	380,389
09 FIU MACARTHUR GRANT	N	R		50,000	50,000
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			1,899,623	1,416,312	1,017,068

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-14TH JUD CIRCUIT	21501400				
FUND: STATE ATTNYS REVENUE TF 2058					
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH		MATCHING %		CFDA
	CODE CHG% ST I/C LOC I/C NO.				
01 ARTICLE V TRAFFIC FINES					
	001225 NO 8.0 27.367 0.00 0.00	132,983	132,240	132,240	
03 WORTHLESS CHECKS					
	000100 YES 8.0 832.08 0.00 0.00	2,145	2,000	2,000	
04 COST OF PROSECUTION					
	001205 NO 8.0 938.27 0.00 0.00	608,381	667,721	667,721	
05 TRANSFER IN - AUCTION PROCEEDS DMS 2510					
	001520 NO 8.0 27.367 0.00 0.00	11,612			
16 REFUNDS					
	001800 NO 0.0 27.367 0.00 0.00	1,581			
TOTAL TO LINE B IN SECTION IV		756,702	801,961	801,961	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
		OBJECT	TRANSFER	CFDA	
		CODE	TO BE	NO.	
01 8% SERVICE CHARGE TO GENERAL REVENUE		880800			
			58,221	64,157	64,157
02 5% STATE TRUST FUND RESERVE		999000			
					36,890
12 TRANSFER TO GR - TF SWEEP		990002			
			468,846	143,005	
13 REFUND NON-STATE REVENUES		860000			
			25,062		
TOTAL TO LINE E IN SECTION IV			552,129	207,162	101,047
SECTION III: ADJUSTMENTS					
		OBJECT			
		CODE			
01 ROUNDING		991000			
			1		
04 SEPTEMBER 2017 CF REVERSION		991000			
			204		
05 CURRENT YEAR SEPTEMBER CERT FWD REVERSION		991000			
				913	
TOTAL TO LINE H IN SECTION IV			205	913	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-14TH JUD CIRCUIT	21501400				
FUND: STATE ATTNYS REVENUE TF	2058				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	2,207,031	2,212,443	1,581,991	
ADD: REVENUES (FROM SECTION I)	(B)	756,702	801,961	801,961	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,963,733	3,014,404	2,383,952	
LESS: OPERATING EXPENDITURES	(D)	199,366	1,226,164	1,179,795	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	552,129	207,162	101,047	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	2,212,238	1,581,078	1,103,110	
NET ADJUSTMENTS (FROM SECTION III)	(H)	205	913		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	2,212,443	1,581,991	1,103,110	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 ARTICLE V TRAFFIC FINES	S	U	181,287	129,628	92,348
02 COST OF PROSECUTION	S	U	1,937,735	1,385,563	964,273
03 WORTHLESS CHECKS	S	U	93,421	66,800	46,489
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			2,212,443	1,581,991	1,103,110

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-14TH JUD CIRCUIT	21501400				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA				
CODE	CHG%		ST	I/C LOC I/C	NO.	COL A01	COL A02	COL A03	COL A04
01 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT									
000799 NO	0.0		2002-91	0.00	0.00	16.588	81,184	102,322	102,322
02 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261									
001510 NO	0.0		2002-91	0.00	0.00	16.575	327,378	348,571	348,571
07 LOCAL ORDINANCE PROSECUTION FEES									
000100 YES	8.0		2002-91	0.00	0.00		16,988	19,900	19,900
11 COUNTY INFO TECHNOLOGY PERSONNEL									
001801 NO	0.0		29.008	0.00	0.00		83,609	86,750	89,353
TOTAL TO LINE B IN SECTION IV							509,159	557,543	560,146

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA								
CODE	TO BE	NO.	COL A01	COL A02	COL A03	COL A04				
01 5% STATE TRUST FUND RESERVE										
999000									915	
03 8% SERVICE CHARGE TO GENERAL REVENUE										
880800							1,309	1,592	1,592	
TOTAL TO LINE E IN SECTION IV							1,309	1,592	2,507	

SECTION III: ADJUSTMENTS

OBJECT											
CODE	COL A01	COL A02	COL A03	COL A04							
TOTAL TO LINE H IN SECTION IV											

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-14TH JUD CIRCUIT	21501400				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	206,914	380,135	399,008	
ADD: REVENUES (FROM SECTION I)	(B)	509,159	557,543	560,146	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	716,073	937,678	959,154	
LESS: OPERATING EXPENDITURES	(D)	334,629	537,078	539,269	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,309	1,592	2,507	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	380,135	399,008	417,378	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	380,135	399,008	417,378	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 VICTIMS OF CRIME ACT	N	R	194,153	203,792	213,175
02 COUNTY INFO TECHNOLOGY PERSONNEL	N	R	124,715	130,907	136,934
03 LOCAL ORDINANCE DEFENSE	N	R	38,615	40,532	42,398
04 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	13,532	14,204	14,858
06 DOMESTIC VIOLENCE INFO SYSTEMS GRANT	N	R	9,120	9,573	10,013
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			380,135	399,008	417,378

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
STATE ATTORNEYS	21500000												
PGM: SA-15TH JUD CIRCUIT	21501500												
FUND: STATE ATTNYS REVENUE TF										2058			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
01 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00			353,668	351,690	351,690		
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00			3,780	2,000	2,000		
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00			1,858,823	2,000,000	2,000,000		
09 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID	001204	NO	0.0	817.568	0.00	0.00				12,000	12,000		
TOTAL TO LINE B IN SECTION IV										2,216,271	2,365,690	2,365,690	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER	CFDA						
					CODE	TO BE	NO.						
UF UNFUNDED BUDGET					899000						1,231,534-		
01 8% SERVICE CHARGE TO GENERAL REVENUE					880800				177,312	188,295	188,295		
02 5% STATE TRUST FUND RESERVE					999000						108,270		
12 TRANSFER TO GR - TF SWEEP					990002				417,043	201,889			
TOTAL TO LINE E IN SECTION IV										594,355	390,184	934,969-	
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
01 ROUNDING					991000				1-				
07 CURRENT YEAR SEPTEMBER CERT FWD REVERSION					991000					10,759			
TOTAL TO LINE H IN SECTION IV										1-	10,759		

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-15TH JUD CIRCUIT	21501500				
FUND: STATE ATTNYS REVENUE TF	2058				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	2,857,004	2,051,217	598,568	
ADD: REVENUES (FROM SECTION I)	(B)	2,216,271	2,365,690	2,365,690	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	5,073,275	4,416,907	2,964,258	
LESS: OPERATING EXPENDITURES	(D)	2,427,702	3,438,914	3,899,227	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	594,355	390,184	934,969-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	2,051,218	587,809		
NET ADJUSTMENTS (FROM SECTION III)	(H)		1-	10,759	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	2,051,217	598,568		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 ARTICLE V TRAFFIC FINES	S	U	384,093	112,082	
02 COST OF PROSECUTION	S	U	1,621,242	473,097	
03 WORTHLESS CHECKS	S	U	45,882	13,389	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			2,051,217	598,568	



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-15TH JUD CIRCUIT	21501500				

FUND: FORFEIT/INVEST SUPPORT TF 2316

SECTION I: DETAIL OF REVENUES

	REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA			
	CODE		CHG%	ST	I/C LOC I/C	NO.			
01 FINES, FORFEITURES, JUDGEMENTS AND PENALTIES									
	001200	NO	8.0	27.3451	0.00	0.00	8,831	40,000	40,000
04 FINES, FORFEITURES FROM FEDERAL PROGRAMS									
	001270	NO	0.0	27.3451	0.00	0.00	17,463	30,000	30,000
TOTAL TO LINE B IN SECTION IV							26,294	70,000	70,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT	TRANSFER	CFDA
	CODE	TO BE	NO.
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800	707	3,200
09 5% STATE TRUST FUND RESERVE	999000		1,840
10 UNFUNDED BUDGET	899000		83,363-
TOTAL TO LINE E IN SECTION IV		707	3,200

SECTION III: ADJUSTMENTS

	OBJECT
	CODE
04 ROUNDING	991000
TOTAL TO LINE H IN SECTION IV	1-

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	218,414	163,093	53,285	
ADD: REVENUES (FROM SECTION I)	(B)	26,294	70,000	70,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	244,708	233,093	123,285	
LESS: OPERATING EXPENDITURES	(D)	80,907	176,608	201,608	25,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	707	3,200	78,323-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	163,094	53,285		
NET ADJUSTMENTS (FROM SECTION III)	(H)		1-		

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-15TH JUD CIRCUIT	21501500				
FUND: FORFEIT/INVES SUPPORT TF	2316				

SECTION IV: SUMMARY

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30 (I) 163,093 53,285

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE(S)	RESTRICTED(R)		
	NONSTATE(N)	UNRESTRICTED(U)		
01 FINES FORFEITURES AND JUDGEMENTS-STATE	S	U	132,585	43,318
02 FINES FORFEITURES AND JUDGEMENTS-FEDERAL	N	R	30,508	9,967
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			163,093	53,285

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-15TH JUD CIRCUIT	21501500				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP SVC CHG%	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
03 VICTIMS OF CRIME - VOCA GRANT VIA DLA		2261					
001510 NO 0.0	2002-91	0.00	0.00	16.575	458,380	640,000	640,000
04 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT							
000799 NO 0.0	2002-91	0.00	0.00	16.588	130,631	151,977	151,977
06 LOCAL ORDINANCE PROSECUTION - COUNTY GRANT							
000800 NO 8.0	2002-91	0.00	0.00		12,000	12,000	12,000
09 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT							
000799 NO 0.0	2002-91	0.00	0.00	16.588	43,264	42,403	42,403
10 PROSECUTE WORKERS COMPENSATION FRAUD DFS 2795							
001500 NO 0.0	2002-91	0.00	0.00		160,009	159,264	159,264
23 PROSECUTE INSURANCE FRAUD VIA DFS 2393							
001500 NO 0.0	2002-91	0.00	0.00		161,128	160,242	160,242
27 TAX RECOVERY PROGRAM							
001110 NO 0.0	413.4021	0.00	0.00		75,000	75,000	75,000
33 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS							
001204 NO 0.0	2002-91	0.00	0.00		1	250	250
40 AUTO REPAIR-INSURANCE							
001802 NO 0.0	2002-91	0.00	0.00			6,000	6,000
43 AUTO REPAIRS							
001801 NO 0.0	2002-91	0.00	0.00		718		
44 MACARTHUR GRANT - PALM BEACH CCJC							
000810 NO 0.0	2002-91	0.00	0.00		5,043	62,000	60,000
45 SUBSTANCE ABUSE TREATMENT PROGRAM PROS - DCF							
001903 NO 0.0	2002-91	0.00	0.00		300,000		
TOTAL TO LINE B IN SECTION IV					1,346,174	1,309,136	1,307,136

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03 8% SERVICE CHARGE TO GENERAL REVENUE	880800		960	960	960
05 5% STATE TRUST FUND RESERVE	999000				552
TOTAL TO LINE E IN SECTION IV			960	960	1,512

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-15TH JUD CIRCUIT	21501500				

FUND: GRANTS AND DONATIONS TF 2339

SECTION III: ADJUSTMENTS

	OBJECT CODE				
08 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000		360-		
TOTAL TO LINE H IN SECTION IV			360-		

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	377,371	334,232	266,975
ADD: REVENUES (FROM SECTION I)	(B)	1,346,174	1,309,136	1,307,136
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,723,545	1,643,368	1,574,111
LESS: OPERATING EXPENDITURES	(D)	1,387,993	1,375,433	1,381,242
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	960	960	1,512
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	334,592	266,975	191,357
NET ADJUSTMENTS (FROM SECTION III)	(H)	360-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	334,232	266,975	191,357

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 VICTIMS OF CRIME ACT	N	R	220,932	176,474	126,490
02 COUNTY ORDINANCE GRANT	N	R	13,155	10,508	7,531
03 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	42,595	34,024	24,387
05 TAX RECOVERY PROGRAM	S	U	37,500	29,954	21,470
07 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS	S	U	234	187	134
09 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	N	R	14,773	11,800	8,458
11 MACARTHUR GRANT - PALM BEACH CO CJC	S	U	5,043	4,028	2,887
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			334,232	266,975	191,357

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20

JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-16TH JUD CIRCUIT 21501600

FUND: STATE ATTNYS REVENUE TF 2058

SECTION I: DETAIL OF REVENUES

	REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA			
	CODE		CHG%	ST	I/C LOC I/C	NO.			
01 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.367	0.00 0.00		68,784	68,400	68,400
02 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00		1,775	50,000	50,000
03 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		133,345	150,000	150,000
16 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID	001204	NO	0.0	817.68	0.00 0.00			5,000	5,000
17 TRANSFER IN - AUCTION PROCEEDS FROM DMS 2510	001520	NO	8.0	27.367	0.00 0.00		2,813		
TOTAL TO LINE B IN SECTION IV							206,717	273,400	273,400

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT	TRANSFER	CFDA				
	CODE	TO BE	NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			16,536	21,472	21,472	
02 5% STATE TRUST FUND RESERVE	999000					12,346	
06 UNFUNDED BUDGET DUE TO EDR/REC JULY EST	899000					15,025-	
12 TRANSFER TO GR - TF SWEEP	990002			248,733	105,151		
TOTAL TO LINE E IN SECTION IV							265,269 126,623 18,793

SECTION III: ADJUSTMENTS

	OBJECT				
	CODE				
01 ROUNDING	991000			1-	
TOTAL TO LINE H IN SECTION IV					1-

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-16TH JUD CIRCUIT	21501600				
FUND: STATE ATTNYS REVENUE TF	2058				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,111,798	773,986	333,460	
ADD: REVENUES (FROM SECTION I)	(B)	206,717	273,400	273,400	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,318,515	1,047,386	606,860	
LESS: OPERATING EXPENDITURES	(D)	279,259	587,303	588,067	25,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	265,269	126,623	18,793	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	773,987	333,460		
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	773,986	333,460		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 ARTICLE V TRAFFIC FINES	S	U	171,228	73,771	
02 COST OF PROSECUTION	S	U	601,350	259,082	
03 WORTHLESS CHECKS	S	U	1,408	607	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			773,986	333,460	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-16TH JUD CIRCUIT	21501600				
FUND: FORFEIT/INVES SUPPORT TF	2316				
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH		MATCHING %		CFDA
	CODE CHG%	ST	I/C LOC I/C		NO.
-----					
TOTAL TO LINE B IN SECTION IV					
=====					
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
		OBJECT	TRANSFER		CFDA
		CODE	TO BE		NO.
-----					
TOTAL TO LINE E IN SECTION IV					
=====					
SECTION III: ADJUSTMENTS					
		OBJECT			
		CODE			
-----					
TOTAL TO LINE H IN SECTION IV					
=====					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)		2,935	2,935	2,935
ADD: REVENUES (FROM SECTION I)	(B)				
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)		2,935	2,935	2,935
LESS: OPERATING EXPENDITURES	(D)				
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)				
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)		2,935	2,935	2,935
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)		2,935	2,935	2,935

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
<u>PGM: SA-16TH JUD CIRCUIT</u>	21501600				
FUND: FORFEIT/INVES SUPPORT TF	2316				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 FINES FORFEITURES AND JUDGEMENTS-STATE	S	U	2,935	2,935	2,935
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			2,935	2,935	2,935



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-16TH JUD CIRCUIT	21501600				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA				
CODE		CHG%	ST	I/C LOC I/C	NO.	COL A01	COL A02	COL A03	COL A04
01 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT									
000799 NO 0.0 2002-91			0.00	0.00	16.588	39,179	59,256	47,015	
02 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261									
001510 NO 0.0 2002-91			0.00	0.00	16.575	72,942	63,231	60,684	
05 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT									
000799 NO 0.0 2002-91			0.00	0.00	16.588	23,406	28,075	19,769	
14 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS									
001204 NO 0.0 2002-91			0.00	0.00		526			
19 LOCAL ORDINANCE PROSECUTION FEES									
000100 YES 8.0 2002-91			0.00	0.00		500		700	
TOTAL TO LINE B IN SECTION IV						136,553	150,562	128,168	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA								
CODE	TO BE	NO.	COL A01	COL A02	COL A03	COL A04				
05 8% SERVICE CHARGE TO GENERAL REVENUE	880800		40			56				
TOTAL TO LINE E IN SECTION IV			40			56				

SECTION III: ADJUSTMENTS

OBJECT										
CODE	COL A01	COL A02	COL A03	COL A04						
09 PRIOR YEAR ACCOUNTS RECEIVABLE ADJUSTMENT	991000	7,643-								
TOTAL TO LINE H IN SECTION IV										
7,643-										

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-16TH JUD CIRCUIT	21501600				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	938,341	909,342	650,759	
ADD: REVENUES (FROM SECTION I)	(B)	136,553	150,562	128,168	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,074,894	1,059,904	778,927	
LESS: OPERATING EXPENDITURES	(D)	157,869	409,145	410,018	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	40		56	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	916,985	650,759	368,853	
NET ADJUSTMENTS (FROM SECTION III)	(H)	7,643-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	909,342	650,759	368,853	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 VICTIMS OF CRIME ACT - VOCA	N	R	424,689	303,923	172,265
02 FEMA-HURRICANE RELIEF	N	R	12,080	8,645	4,900
03 LOCAL ORDINANCE PROSECUTION	N	R	4,969	3,556	2,016
04 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	N	R	25,072	17,943	10,170
05 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS	S	U	6,179	4,422	2,506
06 COUNTY INFO TECHNOLOGY PERSONNEL - MONROE	N	R	91,161	65,238	36,977
07 VAWA ARRA GRANT VIA DCF	N	R	37,492	26,831	15,208
08 ARRA/JAG/MONROE CO-MORTGAGE FRAUD GRANT	N	R	60,953	43,620	24,724
10 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	246,701	176,549	100,069
11 ARTICLE V TF	S	U	1		
12 RECOVERY OF FRAUDULENT CIVIL INDGNT CLAIM	S	U	45	32	18
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			909,342	650,759	368,853

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-17TH JUD CIRCUIT	21501700				

FUND: STATE ATTNYS REVENUE TF 2058

SECTION I: DETAIL OF REVENUES

REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA				
CODE		CHG%	ST	I/C LOC I/C	NO.				
01 ARTICLE V TRAFFIC FINES									
001225	NO	8.0	27.367	0.00	0.00	545,118	542,070	542,070	
03 WORTHLESS CHECKS									
000100	YES	8.0	832.08	0.00	0.00	2,693	2,693	2,693	
04 COST OF PROSECUTION									
001205	NO	8.0	938.27	0.00	0.00	1,124,846	1,124,846	1,124,846	
08 REFUNDS									
001800	NO	0.0	27.367	0.00	0.00	1,605			
17 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID									
001204	NO	0.0	817.568	0.00	0.00	8,086	8,086	8,086	
TOTAL TO LINE B IN SECTION IV						1,682,348	1,677,695	1,677,695	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA					
CODE	TO BE	NO.					
01 8% SERVICE CHARGE TO GENERAL REVENUE			880800		133,805	133,569	133,569
02 5% STATE TRUST FUND RESERVE			999000				76,802
12 UNFUNDED BUDGET			899000			467,045-	1,926,082-
TOTAL TO LINE E IN SECTION IV					133,805	333,476-	1,715,711-

SECTION III: ADJUSTMENTS

OBJECT				
CODE				
04 ROUNDING	991000		1-	
TOTAL TO LINE H IN SECTION IV			1-	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-17TH JUD CIRCUIT	21501700				
FUND: STATE ATTNYS REVENUE TF	2058				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,264,637	1,369,649		
ADD: REVENUES (FROM SECTION I)	(B)	1,682,348	1,677,695	1,677,695	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,946,985	3,047,344	1,677,695	
LESS: OPERATING EXPENDITURES	(D)	1,443,530	3,380,820	3,393,406	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	133,805	333,476-	1,715,711-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,369,650			
NET ADJUSTMENTS (FROM SECTION III)	(H)		1-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,369,649			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	485,668
02 COST OF PROSECUTION	S	U	862,639
03 WORTHLESS CHECKS	S	U	2,609
04 CRIMINAL USE OF PERSONAL ID	S	U	18,733
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			1,369,649

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-17TH JUD CIRCUIT	21501700				

FUND: FORFEIT/INVES SUPPORT TF 2316

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP	SVC CHG%	AUTH ST	MATCHING % I/C	CFDA NO.				
01 FINES, FORFEITURES FROM FEDERAL PROGRAMS									
001270	NO	0.0	27.3451	0.00	0.00		304,237		
02 FINES, FORFEITURES, JUDGEMENTS AND PENALTIES									
001200	NO	8.0	27.3451	0.00	0.00		3,708	304,237	304,237
TOTAL TO LINE B IN SECTION IV							307,945	304,237	304,237

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.							
02 8% SERVICE CHARGE TO GENERAL REVENUE			880800	297	24,339	24,339			
03 5% STATE TRUST FUND RESERVES			999000			13,995			
04 UNFUNDED BUDGET			899000		170,485-	467,302-			
TOTAL TO LINE E IN SECTION IV							297	146,146-	428,968-

SECTION III: ADJUSTMENTS

OBJECT CODE				
01 ROUNDING	991000	1		
TOTAL TO LINE H IN SECTION IV				1

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	531,732	281,940	
ADD: REVENUES (FROM SECTION I)	(B)	307,945	304,237	304,237
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	839,677	586,177	304,237
LESS: OPERATING EXPENDITURES	(D)	557,441	732,323	733,205
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	297	146,146-	428,968-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	281,939		
NET ADJUSTMENTS (FROM SECTION III)	(H)	1		

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-17TH JUD CIRCUIT	21501700				
FUND: FORFEIT/INVES SUPPORT TF	2316				

SECTION IV: SUMMARY

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30 (I) 281,940

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 FINES, FORFEITURES AND JUDGMENTS-STATE	S	U	58,436
02 FINES, FORFEITURES AND JUDGMENTS-FEDERAL	N	R	223,504
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			281,940

	COL A01	COL A02	COL A03	COL A04
	ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
	EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20

JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-17TH JUD CIRCUIT 21501700

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP	SVC	AUTH	MATCHING %	CFDA				
CODE	CHG%		ST	I/C LOC I/C	NO.				
02 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261									
001510 NO 0.0 2002-91			0.00	0.00	16.575	351,356	487,029	487,029	
05 PARI-MUTUEL WAGERING ENFORCEMT VIA DBPR 2520									
001500 NO 0.0 2002-91			0.00	0.00		234,117	235,071	235,071	
06 PROSECUTE WORKERS COMPENSATION FRAUD DFS 2795									
001500 NO 0.0 2002-91			0.00	0.00		166,001	159,264	159,264	
07 COUNTY INFO TECH PERSONNEL - BROWARD COUNTY									
001801 NO 0.0 29.008			0.00	0.00		417,447	425,000	425,000	
08 PROSECUTE INSURANCE FRAUD VIA DFS 2393									
001500 NO 0.0 2002-91			0.00	0.00		160,922	160,242	160,242	
09 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT									
000799 NO 0.0 2002-91			0.00	0.00	16.588	162,374	204,650	204,650	
16 TAX RECOVERY PROGRAM									
001110 NO 0.0 413.4021			0.00	0.00		75,000	75,000	75,000	
19 LOCAL ORDINANCE PROSECUTION FEES									
000100 YES 8.0 2002-91			0.00	0.00		35,436	32,710	32,710	
20 PROCESS SERVER REIMBURSEMENT - BROWARD COUNTY									
001801 NO 0.0 2002-91			0.00	0.00		93,681	83,470	83,470	
22 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT									
000799 NO 0.0 2002-91			0.00	0.00	16.588	46,071	47,635	47,635	

TOTAL TO LINE B IN SECTION IV

1,742,405 1,910,071 1,910,071

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800		2,835	2,617	2,617
04 5% STATE TRUST FUND RESERVE	999000				1,505

TOTAL TO LINE E IN SECTION IV

2,835 2,617 4,122

SECTION III: ADJUSTMENTS

OBJECT CODE

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-17TH JUD CIRCUIT	21501700				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION III: ADJUSTMENTS

	OBJECT CODE				
03 ROUNDING	991000		1		
06 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000		11,604-		
TOTAL TO LINE H IN SECTION IV			11,603-		

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	863,813	1,184,490	1,049,675
ADD: REVENUES (FROM SECTION I)	(B)	1,742,405	1,910,071	1,910,071
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,606,218	3,094,561	2,959,746
LESS: OPERATING EXPENDITURES	(D)	1,407,290	2,042,269	2,050,526
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	2,835	2,617	4,122
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,196,093	1,049,675	905,098
NET ADJUSTMENTS (FROM SECTION III)	(H)		11,603-	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,184,490	1,049,675	905,098

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 VICTIMS OF CRIME ACT - VOCA	N	R	158,280	140,265	120,946
02 LOCAL ORDINANCE PROSECUTION	N	R	27,151	24,061	20,747
03 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	124,024	109,908	94,770
04 COUNTY INFO TECH PERSONNEL - BROWARD	N	R	323,690	286,848	247,339
06 PROSECUTE INSURANCE FRAUD VIA DFS	S	U	177,358	157,172	135,523
07 TAX RECOVERY PROGRAM	S	U	92,500	81,972	70,681
08 PARI-MUTUEL ENFORCEMENT	N	R	181,228	160,601	138,481
11 PROCESS SERVER REIMBURSEMENT-BROWARD	N	R	59,791	52,986	45,688
12 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	N	R	40,468	35,862	30,923
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			1,184,490	1,049,675	905,098



		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-18TH JUD CIRCUIT	21501800				

FUND: STATE ATTNYS REVENUE TF 2058

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.			
01 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00	302,653	300,960	300,960
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00	3,819	3,500	3,500
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	1,197,619	1,282,502	1,282,502
05 TRANSFER IN - AUCTION PROCEEDS FROM DMS 2510	001520	NO	8.0	27.367	0.00	0.00	3,470		
16 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID	001204	NO	0.0	817.568	0.00	0.00	15		
TOTAL TO LINE B IN SECTION IV							1,507,576	1,586,962	1,586,962

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			120,319	126,957	126,957
02 5% STATE TRUST FUND RESERVE	999000					73,000
06 UNFUNDED BUDGET	899000				692,345-	1,163,404-
14 TRANSFER TO GR - TF SWEEP	990002			70,502		
TOTAL TO LINE E IN SECTION IV				190,821	565,388-	963,447-

SECTION III: ADJUSTMENTS

	OBJECT CODE					
TOTAL TO LINE H IN SECTION IV						

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-18TH JUD CIRCUIT	21501800				
FUND: STATE ATTNYS REVENUE TF	2058				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	733,024	388,010		
ADD: REVENUES (FROM SECTION I)	(B)	1,507,576	1,586,962	1,586,962	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,240,600	1,974,972	1,586,962	
LESS: OPERATING EXPENDITURES	(D)	1,661,769	2,540,360	2,550,409	90,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	190,821	565,388-	963,447-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	388,010			
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	388,010			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
02 COST OF PROSECUTION	S	U	358,974
03 WORTHLESS CHECKS	S	U	29,021
04 CRIMINAL USE OF PERSONAL ID	S	U	15
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			388,010

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-18TH JUD CIRCUIT	21501800				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA				
CODE	CHG%		ST	I/C LOC I/C	NO.	COL A01	COL A02	COL A03	COL A04
01 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT									
000799 NO 0.0			2002-91	0.00	16.588	85,142	102,170	128,771	
02 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT									
000799 NO 0.0			2002-91	0.00	16.588	17,028			
08 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261									
001510 NO 0.0			2002-91	0.00	16.575	393,177	405,851	425,972	
11 TEEN COURT II - BROWARD COUNTY									
000810 NO 0.0			2002-91	0.00		130,237	119,938	117,342	
29 LOCAL ORDINANCE PROSECUTION FEES									
000100 YES 8.0			2002-91	0.00		11,900	8,127	5,120	
TOTAL TO LINE B IN SECTION IV						637,484	636,086	677,205	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA								
CODE	TO BE	NO.	COL A01	COL A02	COL A03	COL A04				
03 8% SERVICE CHARGE TO GENERAL REVENUE			952	650	410					
07 5% STATE TRUST FUND RESERVE					374					
12 UNFUNDED BUDGET				112,894-	505,812-					
TOTAL TO LINE E IN SECTION IV			952	112,244-	505,028-					

SECTION III: ADJUSTMENTS

OBJECT										
CODE	COL A01	COL A02	COL A03	COL A04						
TOTAL TO LINE H IN SECTION IV										

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-18TH JUD CIRCUIT	21501800				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	578,289	428,976		
ADD: REVENUES (FROM SECTION I)	(B)	637,484	636,086	677,205	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,215,773	1,065,062	677,205	
LESS: OPERATING EXPENDITURES	(D)	785,845	1,177,306	1,182,233	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	952	112,244-	505,028-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	428,976			
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	428,976			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
03 VICTIMS OF CRIME ACT - VOCA	N	R	165,465
04 LOCAL ORDINANCE PROSECUTION	N	R	33,549
05 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	N	R	17,028
07 TEEN COURT II	N	R	95,631
12 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	117,303
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			428,976

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-19TH JUD CIRCUIT 21501900

FUND: STATE ATTNYS REVENUE TF 2058

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP	SVC CHG%	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.	COL A01	COL A02	COL A03	COL A04
01 ARTICLE V TRAFFIC FINES									
001225	NO	8.0	27.367	0.00	0.00	162,791	161,880	161,880	
03 COST OF PROSECUTION									
001205	NO	8.0	938.27	0.00	0.00	864,741	782,000	782,000	
17 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID									
001204	NO	0.0	817.568	0.00	0.00	250	500	500	
18 TRANSFER IN FROM WITHIN AGENCY BE 21500600									
001500	NO	0.0	27.367	0.00	0.00	150,000			
19 TRANSFER IN FROM WITHIN AGENCY BE 21500700									
001500	NO	0.0	27.367	0.00	0.00	25,000			
20 TRANSFER IN FROM WITHIN AGENCY BE 21500800									
001500	NO	0.0	27.367	0.00	0.00	250,000			
21 TRANSFER IN FROM WITHIN AGENCY BE 21500900									
001500	NO	0.0	27.367	0.00	0.00	25,000			
22 TRANSFER IN FROM WITHIN AGENCY BE 21501000									
001500	NO	0.0	27.367	0.00	0.00	25,000			
23 TRANSFER IN FROM WITHIN AGENCY BE 21501200									
001500	NO	0.0	27.367	0.00	0.00	100,000			
24 TRANSFER IN FROM WITHIN AGENCY BE 21501300									
001500	NO	0.0	27.367	0.00	0.00	25,000			
TOTAL TO LINE B IN SECTION IV						1,627,782	944,380	944,380	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.	COL A01	COL A02	COL A03	COL A04
01 8% SERVICE CHARGE TO GENERAL REVENUE			880800	81,562	75,510	75,510
02 5% STATE TRUST FUND RESERVE			999000			43,419
06 UNFUNDED BUDGET			899000		498,486-	834,371-
TOTAL TO LINE E IN SECTION IV				81,562	422,976-	715,442-

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-19TH JUD CIRCUIT	21501900				
FUND: STATE ATTNYS REVENUE TF	2058				

SECTION III: ADJUSTMENTS

OBJECT  
 CODE

TOTAL TO LINE H IN SECTION IV

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	37,741	322,561		
ADD: REVENUES (FROM SECTION I)	(B)	1,627,782	944,380	944,380	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,665,523	1,266,941	944,380	
LESS: OPERATING EXPENDITURES	(D)	1,261,400	1,689,917	1,659,822	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	81,562	422,976-	715,442-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	322,561			
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	322,561			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE(S) RESTRICTED(R)  
 NONSTATE(N) UNRESTRICTED(U)

01 ARTICLE V TRAFFIC FINES	S	U	136,745
02 COST OF PROSECUTION	S	U	185,816

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30

322,561

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-19TH JUD CIRCUIT 21501900

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.			
07 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT							
000799 NO	0.0	2002-91	0.00 0.00	16.588	77,843	230,195	97,321
21 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261							
001510 NO	0.0	2002-91	0.00 0.00	16.575	462,400	535,380	461,291
22 COUNTY INFORMATION TECHNOLOGY							
000810 NO	0.0	2002.91	0.00 0.00			380,755	507,674

TOTAL TO LINE B IN SECTION IV

540,243 1,146,330 1,066,286

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT TRANSFER CFDA  
 CODE TO BE NO.

TOTAL TO LINE E IN SECTION IV

SECTION III: ADJUSTMENTS

OBJECT  
 CODE

03 ROUNDING 991000 1-  
 05 2017 ACCOUNTS RECEIVABLE ADJUSTMENT 991000 534-

TOTAL TO LINE H IN SECTION IV

535-

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	382,852	316,435	676,581
ADD: REVENUES (FROM SECTION I)	(B)	540,243	1,146,330	1,066,286
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	923,095	1,462,765	1,742,867
LESS: OPERATING EXPENDITURES	(D)	606,125	786,184	1,297,025
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)			
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	316,970	676,581	445,842
NET ADJUSTMENTS (FROM SECTION III)	(H)	535-		

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-19TH JUD CIRCUIT	21501900				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	316,435	676,581	445,842	
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SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 VICTIMS OF CRIME ACT - VOCA	N	R	223,022	476,851	314,227
02 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	N	R	93,218	199,313	131,340
06 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS	S	U	195	417	275
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			316,435	676,581	445,842



		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-20TH JUD CIRCUIT	21502000				

FUND: STATE ATTNYS REVENUE TF 2058

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.			
01 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00	287,176	285,570	285,570
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00	2,340	2,400	2,500
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	1,000,107	1,120,470	1,271,493
17 TRANSFER IN - AUCTION PROCEEDS DMS 2510	001520	NO	8.0	27.367	0.00	0.00	4,113		
19 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID	001204	NO	0.0	817.568	0.00	0.00	2,430	2,600	2,700
TOTAL TO LINE B IN SECTION IV							1,296,166	1,411,040	1,562,263

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			103,495	112,675	124,765
02 5% STATE TRUST FUND RESERVE	999000					64,788
06 UNFUNDED BUDGET	899000					559,173-
12 TRANSFER TO GR - TF SWEEP	990002			165,206		
TOTAL TO LINE E IN SECTION IV				268,701	112,675	369,620-

SECTION III: ADJUSTMENTS

	OBJECT CODE					
TOTAL TO LINE H IN SECTION IV						

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-20TH JUD CIRCUIT	21502000				
FUND: STATE ATTNYS REVENUE TF	2058				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	862,931	717,849	68,826	
ADD: REVENUES (FROM SECTION I)	(B)	1,296,166	1,411,040	1,562,263	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,159,097	2,128,889	1,631,089	
LESS: OPERATING EXPENDITURES	(D)	1,172,547	1,947,388	2,000,709	120,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	268,701	112,675	369,620-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	717,849	68,826		
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	717,849	68,826		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 ARTICLE V TRAFFIC FINES	S	U	71,252	6,832	
02 COST OF PROSECUTION	S	U	639,695	61,333	
03 WORTHLESS CHECKS	S	U	1,820	174	
04 CRIMINAL USE OF PERSONAL ID	S	U	5,082	487	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			717,849	68,826	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-20TH JUD CIRCUIT	21502000				

FUND: CIVIL RICO TRUST FUND 2095

SECTION I: DETAIL OF REVENUES

REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA
CODE		CHG%	ST	I/C LOC I/C	NO.

TOTAL TO LINE B IN SECTION IV

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA
CODE	TO BE	NO.

12 APPROVED BUDGET AMENDMENT B0106

899000

305

TOTAL TO LINE E IN SECTION IV

305

SECTION III: ADJUSTMENTS

OBJECT
CODE

TOTAL TO LINE H IN SECTION IV

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	305	305
ADD: REVENUES (FROM SECTION I)	(B)		
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	305	305
LESS: OPERATING EXPENDITURES	(D)		
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		305
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)		
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	305	
NET ADJUSTMENTS (FROM SECTION III)	(H)		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	305	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
<u>PGM: SA-20TH JUD CIRCUIT</u>	21502000				
FUND: CIVIL RICO TRUST FUND	2095				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 FINES/FORFEITURES/JUDGEMENTS	S	U	305
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			305

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
STATE ATTORNEYS	21500000												
PGM: SA-20TH JUD CIRCUIT	21502000												
FUND: FORFEIT/INVES SUPPORT TF										2316			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH		MATCHING %		CFDA					
	CODE		CHG%		ST	I/C	LOC	I/C	NO.				
01 FINES, FORFEITURES, JUDGEMENTS AND PENALTIES	001200	NO	8.0	27.3451		0.00		0.00		21,959			
TOTAL TO LINE B IN SECTION IV										21,959			
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER		CFDA					
					CODE	TO	BE	NO.					
01 8% SERVICE CHARGE TO GENERAL REVENUE					880800					1,757			
TOTAL TO LINE E IN SECTION IV										1,757			
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
TOTAL TO LINE H IN SECTION IV													
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)									20,202	20,202		
ADD: REVENUES (FROM SECTION I)	(B)									21,959			
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)									21,959	20,202	20,202	
LESS: OPERATING EXPENDITURES	(D)											20,202	20,202
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)									1,757			
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)									20,202	20,202		
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)									20,202	20,202		

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-20TH JUD CIRCUIT	21502000				
FUND: FORFEIT/INVES SUPPORT TF	2316				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 FINES FORFEITURES AND JUDGEMENTS-STATE	S	U	20,202	20,202	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			20,202	20,202	

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
STATE ATTORNEYS	21500000												
PGM: SA-20TH JUD CIRCUIT	21502000												
FUND: GRANTS AND DONATIONS TF										2339			
SECTION I: DETAIL OF REVENUES													
REVENUE CODE	CAP	SVC	AUTH	MATCHING %	CFDA								
CODE	CHG%		ST	I/C LOC I/C	NO.								
02 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT													
000799 NO	0.0	2002-91	0.00	0.00	16.588	124,422	151,417	156,817					
03 VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261													
001510 NO	0.0	2002-91	0.00	0.00	16.575	180,128	235,762	246,146					
05 PROSECUTE INSURANCE FRAUD VIA DFS 2393													
001500 NO	0.0	2002-91	0.00	0.00		146,821	142,444	142,444					
18 JAIL/ECR - LEE COUNTY													
000810 NO	0.0	2002-91	0.00	0.00		216,800	298,800	297,600					
19 LOCAL ORDINANCE PROSECUTION FEES													
000100 YES	8.0	2002-91	0.00	0.00		12,350	10,000	10,000					
21 FILE CLERK GRANT - LEE COUNTY													
000810 NO	0.0	2002-91	0.00	0.00		28,216	38,950	39,100					
26 DRUG COURT GRANT - LEE COUNTY													
000810 NO	0.0	2002-91	0.00	0.00		235,732	341,500	341,500					
28 BCC COUNTY ORDINANCE GRANT - LEE COUNTY													
000810 NO	0.0	2002-91	0.00	0.00		55,175	77,900	78,600					
29 COUNTY DATA PROCESSING GRANT													
000810 NO	0.0	2002-91	0.00	0.00		463,339	627,475	633,900					
31 JAIL REDUCTION - COLLIER COUNTY													
000810 NO	0.0	27	0.00	0.00			197,342	194,356					
32 MENTAL HEALTH COURT - CHARLOTTE COUNTY GRANT													
000810 NO	0.0	2002-91	0.00	0.00		78,850	82,800	83,800					
36 TAX RECOVERY PROGRAM													
001110 NO	0.0	413.4021	0.00	0.00		56,250	75,000	75,000					
43 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT													
000799 NO	0.0	2002-91	0.00	0.00	16.588	53,464	55,490	55,272					
44 SPECIALTY COURT COORDINATOR - COLLIER COUNTY													
000810 NO	0.0	2002-91	0.00	0.00		10,473	75,209	117,900					
45 FAST TRACK - COLLIER COUNTY													
000810 NO	0.0	2002-91	0.00	0.00		150,000							
46 SOUTH FLORIDA HIDTA - COLLIER COUNTY SHERIFF													
000810 NO	0.0	27	0.00	0.00			30,000	30,000					
TOTAL TO LINE B IN SECTION IV										1,812,020	2,440,089	2,502,435	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT TRANSFER CFDA  
 CODE TO BE NO.

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-20TH JUD CIRCUIT	21502000				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 5% STATE TRUST FUND RESERVE	999000					460
03 8% SERVICE CHARGE TO GENERAL REVENUE	880800			1,260	800	800
-----						
TOTAL TO LINE E IN SECTION IV				1,260	800	1,260
=====						

SECTION III: ADJUSTMENTS

	OBJECT CODE				
02 ROUNDING	991000			1-	
06 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000			1,100-	
-----					
TOTAL TO LINE H IN SECTION IV				1,101-	
=====					

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	505,316	101,177	128,202
ADD: REVENUES (FROM SECTION I)	(B)	1,812,020	2,440,089	2,502,435
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,317,336	2,541,266	2,630,637
LESS: OPERATING EXPENDITURES	(D)	2,213,798	2,412,264	2,422,923
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,260	800	1,260
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	102,278	128,202	206,454
NET ADJUSTMENTS (FROM SECTION III)	(H)	1,101-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	101,177	128,202	206,454

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 VICTIMS OF CRIME ACT - VOCA	N	R	51,793	67,095	111,549
08 LOCAL ORDINANCE PROSECUTION	N	R	9,912	10,000	10,000



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-20TH JUD CIRCUIT	21502000				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE					
	STATE(S)	RESTRICTED(R)				
	NONSTATE(N)	UNRESTRICTED(U)				
09 VIOLENCE AGAINST WOMEN ACT - FCASV GRANT	N	R	18,642	24,150	40,150	
16 VIOLENCE AGAINST WOMEN ACT - FCADV GRANT	S	R	20,737	26,864	44,662	
17 RECOVERY OF FRAUDULENT INDIGENCY CLAIM	S	U	93	93	93	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			101,177	128,202	206,454	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-1ST JUD CIRCUIT	21600100				
FUND: PUB/DEF REVENUE TF 2059					
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH		MATCHING %		CFDA
	CODE CHG% ST I/C LOC I/C NO.				
01 ARTICLE V TRAFFIC FINES	001225 NO 8.0 27.61 0.00 0.00	120,125		78,432	
TOTAL TO LINE B IN SECTION IV		120,125		78,432	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
		OBJECT	TRANSFER		CFDA
		CODE	TO BE		NO.
01 8% SERVICE CHARGE TO GENERAL REVENUE		880800		7,005	
08 TRANS TO INDIGENT CRIMINAL DEF TF 2974		810188		130,430	78,432
TOTAL TO LINE E IN SECTION IV		7,005	130,430	78,432	
SECTION III: ADJUSTMENTS					
		OBJECT			
		CODE			
01 ROUNDING		991000		1	
02 CURRENT YEAR SEPTEMBER CERT FWD REVERSION		991000		1,080	
TOTAL TO LINE H IN SECTION IV		1	1,080		
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	75,035	129,350		
ADD: REVENUES (FROM SECTION I)	(B)	120,125		78,432	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	195,160	129,350	78,432	
LESS: OPERATING EXPENDITURES	(D)	58,806			
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	7,005	130,430	78,432	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	129,349	1,080-		
NET ADJUSTMENTS (FROM SECTION III)	(H)	1	1,080		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	129,350			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-1ST JUD CIRCUIT</u>	21600100				
FUND: PUB/DEF REVENUE TF	2059				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	129,350
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			129,350

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-1ST JUD CIRCUIT	21600100				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA				
CODE		CHG%	ST	I/C LOC I/C	NO.				
02 LOCAL ORDINANCE DEFENSE FEES - ESCAMBIA CO									
000100 YES 8.0			2002-91	0.00 0.00		900	2,000	2,000	
03 LOCAL ORDINANCE DEFENSE FEES									
000810 NO 0.0			2002-91	0.00 0.00		2,000			
05 COUNTY IT-ESCAMBIA/WALTON/OKALOOSA/SANTA ROSA									
001801 NO 0.0			29.008	0.00 0.00		158,798	157,447	162,170	
09 REFUNDS									
001800 NO 0.0			2002-91	0.00 0.00		1,759			
10 COUNTY GRANT									
000810 NO 0.0			27.61	0.00 0.00			3,000	3,000	
TOTAL TO LINE B IN SECTION IV						163,457	162,447	167,170	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA				
CODE	TO BE	NO.				
03 8% SERVICE CHARGE TO GENERAL REVENUE			880800	72	160	160
04 5% STATE TRUST FUND RESERVE			999000			92
TOTAL TO LINE E IN SECTION IV				72	160	252

SECTION III: ADJUSTMENTS

OBJECT						
CODE						
TOTAL TO LINE H IN SECTION IV						

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-1ST JUD CIRCUIT	21600100				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	15,575	32,577	39,772	
ADD: REVENUES (FROM SECTION I)	(B)	163,457	162,447	167,170	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	179,032	195,024	206,942	
LESS: OPERATING EXPENDITURES	(D)	146,383	155,092	150,414	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	72	160	252	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	32,577	39,772	56,276	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	32,577	39,772	56,276	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 COUNTY INFO TECHNOLOGY PERSONNEL	N	R	2,883	10,078	26,582
02 FLORIDA COASTAL LAW SCHOOL GRANT	N	R	7,046	7,046	7,046
03 LOCAL ORDINANCE	N	R	22,588	22,588	22,588
04 ARTICLE V TRUST FUND	S	U	60	60	60
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			32,577	39,772	56,276

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-1ST JUD CIRCUIT	21600100				

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP YES	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.	COL A01	COL A02	COL A03	COL A04
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES									
000100	YES	8.0	27.52	0.00	0.00	507,604	510,000	510,000	
05 RESTITUTION									
001204	NO	0.0	938.29	0.00	0.00	434,671	440,000	440,000	
06 ARTICLE V TRAFFIC FINES									
001225	NO	8.0	27.525	0.00	0.00		78,432		
07 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059									
001500	NO	8.0	27525	0.00	0.00			78,432	
08 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059									
001500	NO	0.0	27525	0.00	0.00		130,430		
TOTAL TO LINE B IN SECTION IV						942,275	1,158,862	1,028,432	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.	COL A01	COL A02	COL A03	COL A04			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800		43,212	47,075	47,075				
05 5% STATE TRUST FUND RESERVE	999000				27,068				
11 TRANSFER TO GR - TF SWEEP	990002		135,844	164,114					
TOTAL TO LINE E IN SECTION IV						179,056	211,189	74,143	

SECTION III: ADJUSTMENTS

OBJECT CODE	COL A01	COL A02	COL A03	COL A04
07 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000	5,225-		
11 FY 2016-2017 NON CF PAYABLE ADJUSTMENT	991000	808		
12 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		967	
TOTAL TO LINE H IN SECTION IV				
		4,417-	967	

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-1ST JUD CIRCUIT	21600100				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,504,498	1,443,992	917,583	
ADD: REVENUES (FROM SECTION I)	(B)	942,275	1,158,862	1,028,432	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,446,773	2,602,854	1,946,015	
LESS: OPERATING EXPENDITURES	(D)	819,308	1,475,049	1,489,241	23,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	179,056	211,189	74,143	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,448,409	916,616	382,631	
NET ADJUSTMENTS (FROM SECTION III)	(H)	4,417-	967		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,443,992	917,583	382,631	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 APPLICATION FEES	S	U	779,756	495,495	206,621
02 FINES/FORFEITURES/JUDGEMENTS/ASSESSMENTS	S	U	664,236	422,088	176,010
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			1,443,992	917,583	382,631

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
PUBLIC DEFENDERS	21600000												
PGM: PD-2ND JUD CIRCUIT	21600200												
FUND: PUB/DEF REVENUE TF													
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH		MATCHING %		CFDA					
	CODE		CHG%		ST	I/C LOC	I/C	NO.					
01 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.61		0.00	0.00		83,206		75,627		
TOTAL TO LINE B IN SECTION IV										83,206		75,627	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER		CFDA					
					CODE	TO BE		NO.					
01 8% SERVICE CHARGE TO GENERAL REVENUE					880800				4,852				
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF					810188					105,128	75,627		
TOTAL TO LINE E IN SECTION IV										4,852	105,128	75,627	
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
TOTAL TO LINE H IN SECTION IV													
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)								90,894	105,128			
ADD: REVENUES (FROM SECTION I)	(B)								83,206		75,627		
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)								174,100	105,128	75,627		
LESS: OPERATING EXPENDITURES	(D)								64,120				
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)								4,852	105,128	75,627		
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)								105,128				
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)								105,128				



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-2ND JUD CIRCUIT</u>	21600200				
FUND: PUB/DEF REVENUE TF	2059				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	105,128
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			105,128

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-2ND JUD CIRCUIT	21600200				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.			
09 BIG BEND COMMUNITY BASED CARE-TEAM CHILD GRNT							
001110	NO	0.0	2002-91	0.00	0.00	65,736	115,674
10 FIRST APPEARANCE ATTORNEY - LEON COUNTY							
000100	YES	8.0	2002-91	0.00	0.00	37,000	37,000
TOTAL TO LINE B IN SECTION IV						102,736	152,674

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			2,960	2,960	2,960	
05 5% STATE TRUST FUND RESERVE	999000					1,702	
07 UNFUNDED BUDGET	899000				28,297-	28,815-	
TOTAL TO LINE E IN SECTION IV						2,960	25,337-

SECTION III: ADJUSTMENTS

	OBJECT CODE						
TOTAL TO LINE H IN SECTION IV							

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	18,332	5,478		
ADD: REVENUES (FROM SECTION I)	(B)	102,736	152,674	152,674	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	121,068	158,152	152,674	
LESS: OPERATING EXPENDITURES	(D)	112,630	183,489	176,827	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	2,960	25,337-	24,153-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	5,478			
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	5,478			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-2ND JUD CIRCUIT</u>	21600200				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
04 BIG BEND COMMUNITY BASED CARE	N	R	5,478
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			5,478

										COL A01	COL A02	COL A03	COL A04	
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R	
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20	
JUSTICE ADMINISTRATION	21000000													
PUBLIC DEFENDERS	21600000													
PGM: PD-2ND JUD CIRCUIT	21600200													
FUND: INDIGENT CRIM DEFENSE TF 2974														
SECTION I: DETAIL OF REVENUES														
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA							
	CODE		CHG%	ST	I/C	LOC	I/C	NO.						
01	INDIGENT CRIMINAL DEFENSE APPLICATION FEES													
	000100	YES	8.0	27.52	0.00	0.00			187,523	215,691	257,701			
04	RESTITUTION													
	001204	NO	0.0	938.29	0.00	0.00			183,539	211,070	253,208			
07	ARTICLE V TRAFFIC FINES													
	001225	NO	8.0	27.525	0.00	0.00				75,627				
08	TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059													
	001500	NO	8.0	27.525	0.00	0.00					75,627			
09	TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059													
	001500	NO	0.0	27.525	0.00	0.00				105,128				
TOTAL TO LINE B IN SECTION IV										371,062	607,516	586,536		
SECTION II: DETAIL OF NONOPERATING EXPENDITURES														
					OBJECT	TRANSFER	CFDA							
					CODE	TO BE	NO.							
02	8% SERVICE CHARGE TO GENERAL REVENUE										16,805	23,305	26,666	
03	5% STATE TRUST FUND RESERVE										999000		13,401	
TOTAL TO LINE E IN SECTION IV										16,805	23,305	40,067		
SECTION III: ADJUSTMENTS														
					OBJECT									
					CODE									
08	SEPTEMBER 2017 CF REVERSION										991000	1,200		
10	2017 CF ENCUMBRANCE										991000	5,451-		
TOTAL TO LINE H IN SECTION IV										4,251-				

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-2ND JUD CIRCUIT	21600200				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	172,106	203,192	217,715	
ADD: REVENUES (FROM SECTION I)	(B)	371,062	607,516	586,536	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	543,168	810,708	804,251	
LESS: OPERATING EXPENDITURES	(D)	318,920	569,688	764,184	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	16,805	23,305	40,067	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	207,443	217,715		
NET ADJUSTMENTS (FROM SECTION III)	(H)	4,251-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	203,192	217,715		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 APPLICATION FEES	S	U	103,629	111,036	
03 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	99,563	106,679	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			203,192	217,715	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-3RD JUD CIRCUIT	21600300				
FUND: PUB/DEF REVENUE TF					
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH		MATCHING %	CFDA	
	CODE CHG% ST I/C LOC I/C NO.				
01 ARTICLE V TRAFFIC FINES	001225 NO 8.0 27.61 0.00 0.00	38,672		22,061	
TOTAL TO LINE B IN SECTION IV		38,672		22,061	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800	2,255			
07 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188		63,899	22,061	
TOTAL TO LINE E IN SECTION IV		2,255	63,899	22,061	
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
04 ROUNDING	991000	1-			
TOTAL TO LINE H IN SECTION IV		1-			
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	31,381	63,899		
ADD: REVENUES (FROM SECTION I)	(B)	38,672		22,061	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	70,053	63,899	22,061	
LESS: OPERATING EXPENDITURES	(D)	3,898			
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	2,255	63,899	22,061	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	63,900			
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	63,899			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-3RD JUD CIRCUIT</u>	21600300				
FUND: PUB/DEF REVENUE TF	2059				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	63,666
02 CRIMINAL USE OF PERSONAL ID	S	U	233
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			63,899

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20

JUSTICE ADMINISTRATION 21000000  
 PUBLIC DEFENDERS 21600000  
 PGM: PD-3RD JUD CIRCUIT 21600300

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

	REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA			
	CODE		CHG%	ST	I/C LOC I/C	NO.			
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES	000100	YES	8.0	27.52	0.00	0.00	110,270	105,000	105,000
05 RESTITUTION	001204	NO	0.0	938.29	0.00	0.00	175,500	175,000	170,000
06 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.525	0.00	0.00		22,061	
07 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059	001500	NO	8.0	27.525	0.00	0.00			22,061
08 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059	001500	NO	0.0	27.525	0.00	0.00		63,899	
TOTAL TO LINE B IN SECTION IV							285,770	365,960	297,061

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT	TRANSFER	CFDA			
	CODE	TO BE	NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			35,348	10,165	10,165
03 5% STATE TRUST FUND RESERVE	999000					5,845
06 TRANSFER TO GR - TF SWEEP	990002			9,675		
11 TRANSFER TO GR - TF SWEEP	990002				40,222	
TOTAL TO LINE E IN SECTION IV				45,023	50,387	16,010

SECTION III: ADJUSTMENTS

	OBJECT		
	CODE		
01 ROUNDING	991000	1	
04 2017 ENCUMBRANCE	991000	18,606-	
TOTAL TO LINE H IN SECTION IV		18,605-	



		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-3RD JUD CIRCUIT	21600300				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	491,574	495,715	362,589	
ADD: REVENUES (FROM SECTION I)	(B)	285,770	365,960	297,061	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	777,344	861,675	659,650	
LESS: OPERATING EXPENDITURES	(D)	218,001	448,699	449,550	25,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	45,023	50,387	16,010	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	514,320	362,589	194,090	
NET ADJUSTMENTS (FROM SECTION III)	(H)	18,605-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	495,715	362,589	194,090	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 APPLICATION FEES	S	U	193,329	141,410	75,695
03 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	302,386	221,179	118,395
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			495,715	362,589	194,090

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-4TH JUD CIRCUIT	21600400				

FUND: PUB/DEF REVENUE TF 2059

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.			
01 ARTICLE V TRAFFIC FINES								
001225	NO	8.0	27.61	0.00 0.00		162,640		124,007
05 RESTITUTION						250		
001204	NO	8.0	27.61	0.00 0.00				
TOTAL TO LINE B IN SECTION IV						162,890		124,007

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			9,484		
07 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				121,658	124,007
TOTAL TO LINE E IN SECTION IV				9,484	121,658	124,007

SECTION III: ADJUSTMENTS

	OBJECT CODE			
01 ROUNDING	991000			1
TOTAL TO LINE H IN SECTION IV				1

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	80,287	121,658	
ADD: REVENUES (FROM SECTION I)	(B)	162,890		124,007
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	243,177	121,658	124,007
LESS: OPERATING EXPENDITURES	(D)	112,036		
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	9,484	121,658	124,007
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	121,657		
NET ADJUSTMENTS (FROM SECTION III)	(H)	1		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	121,658		

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-4TH JUD CIRCUIT</u>	21600400				
FUND: PUB/DEF REVENUE TF	2059				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	121,408
02 CRIMINAL USE OF PERSONAL ID	S	U	250
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			121,658

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
PUBLIC DEFENDERS	21600000												
PGM: PD-4TH JUD CIRCUIT	21600400												
FUND: GRANTS AND DONATIONS TF										2339			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
02 LOCAL ORDINANCE DEFENSE FEES	000100	YES	8.0	2002-91	0.00	0.00			9,831	20,000	20,000		
04 COUNTY IT PERSONNEL - DUVAL, CLAY & NASSAU	001801	NO	0.0	29.008	0.00	0.00			127,478	264,448	278,949		
07 AMERICORPS VOLUNTEER FLORIDA	000799	NO	0.0	2002-91	0.00	0.00	16.580		7,830				
09 REIMBURSEMENTS	001801	NO	0.0	2002-91	0.00	0.00			58,909				
TOTAL TO LINE B IN SECTION IV										204,048	284,448	298,949	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER	CFDA						
					CODE	TO BE	NO.						
03 8% SERVICE CHARGE TO GENERAL REVENUE					880800				786	1,600	1,600		
04 5% STATE TRUST FUND RESERVE					999000						920		
TOTAL TO LINE E IN SECTION IV										786	1,600	2,520	
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
05 ROUNDING					991000								
TOTAL TO LINE H IN SECTION IV										1-			

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-4TH JUD CIRCUIT	21600400				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	176,998	201,864	193,513
ADD: REVENUES (FROM SECTION I)	(B)	204,048	284,448	298,949
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	381,046	486,312	492,462
LESS: OPERATING EXPENDITURES	(D)	178,395	291,199	283,204
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	786	1,600	2,520
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	201,865	193,513	206,738
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	201,864	193,513	206,738

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 COUNTY INFO TECHNOLOGY PERSONNEL	N	R	42,826	22,857	16,082
03 LOCAL ORDINANCE DEFENSE	N	R	150,656	170,656	190,656
04 AMERICORPS/VOLUNTEER FLORIDA	S	U	8,382		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			201,864	193,513	206,738

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000  
 PUBLIC DEFENDERS 21600000  
 PGM: PD-4TH JUD CIRCUIT 21600400

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.	COL A01	COL A02	COL A03	COL A04
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES								
000100 YES 8.0		27.52	0.00 0.00		369,640	443,567	613,186	
04 RESTITUTION								
001204 NO 0.0		938.29	0.00 0.00		199,949	279,929	405,897	
06 REFUNDS								
001800 NO 0.0		27.525	0.00 0.00		235			
12 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059								
001500 NO 8.0		27.525	0.00 0.00				124,007	
13 ARTICLE V TRAFFIC FINES								
001225 NO 8.0		27.525	0.00 0.00			124,007		
14 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID								
001204 NO 0.0		817.568	0.00 0.00			250	250	
15 TRANSFER IN - AUCTION PROCEEDS FROM DMS 2510								
001520 NO 8.0		27.525	0.00 0.00			10,000		
16 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059								
001500 NO 0.0		27.525	0.00 0.00			121,658		
TOTAL TO LINE B IN SECTION IV					569,824	979,411	1,143,340	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.	COL A01	COL A02	COL A03	COL A04
02 8% SERVICE CHARGE TO GENERAL REVENUE			33,097	46,206	58,975	
07 5% STATE TRUST FUND RESERVE					26,568	
08 UNFUNDED BUDGET					7,911-	
TOTAL TO LINE E IN SECTION IV			33,097	46,206	77,632	

SECTION III: ADJUSTMENTS

OBJECT CODE	COL A01	COL A02	COL A03	COL A04
01 SEPTEMBER 2017 CF REVERSION	991000	1,100		
06 ROUNDING	991000	1-		

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-4TH JUD CIRCUIT	21600400				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SECTION III: ADJUSTMENTS

OBJECT  
CODE

TOTAL TO LINE H IN SECTION IV

1,099

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	151,336	410,374	126,736	
ADD: REVENUES (FROM SECTION I)	(B)	569,824	979,411	1,143,340	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	721,160	1,389,785	1,270,076	
LESS: OPERATING EXPENDITURES	(D)	278,788	1,216,843	1,192,444	25,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	33,097	46,206	77,632	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	409,275	126,736		
NET ADJUSTMENTS (FROM SECTION III)	(H)	1,099			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	410,374	126,736		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE(S) RESTRICTED(R)  
 NONSTATE(N) UNRESTRICTED(U)

01 APPLICATION FEES	S	U	266,743	82,378
03 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	143,631	44,358

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30

410,374 126,736

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-5TH JUD CIRCUIT	21600500				
FUND: PUB/DEF REVENUE TF					
					2059
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH		MATCHING %		CFDA
	CODE CHG% ST I/C LOC I/C NO.				
01 ARTICLE V TRAFFIC FINES					
	001225 NO 8.0 27.61 0.00 0.00	100,853		88,537	
05 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID					
	001204 NO 0.0 817.568 0.00 0.00	2,689			
TOTAL TO LINE B IN SECTION IV		103,542		88,537	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
		OBJECT	TRANSFER		CFDA
		CODE	TO BE		NO.
01 8% SERVICE CHARGE TO GENERAL REVENUE		880800		5,881	
07 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF		810188		73,764	88,537
TOTAL TO LINE E IN SECTION IV		5,881	73,764	88,537	
SECTION III: ADJUSTMENTS					
		OBJECT			
		CODE			
04 CURRENT YEAR SEPTEMBER CERT FWD REVERSION		991000		564	
TOTAL TO LINE H IN SECTION IV				564	
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	57,193	73,200		
ADD: REVENUES (FROM SECTION I)	(B)	103,542		88,537	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	160,735	73,200	88,537	
LESS: OPERATING EXPENDITURES	(D)	81,654			
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	5,881	73,764	88,537	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	73,200	564-		
NET ADJUSTMENTS (FROM SECTION III)	(H)		564		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	73,200			



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-5TH JUD CIRCUIT</u>	21600500				
FUND: PUB/DEF REVENUE TF	2059				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	69,073
02 CRIMINAL USE OF PERSONAL ID	S	U	4,127
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			73,200

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-5TH JUD CIRCUIT	21600500				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP	SVC CHG%	AUTH ST	MATCHING % I/C	CFDA NO.			
05 LOCAL ORDINANCE DEFENSE FEES								
000100	YES	8.0	2002-91	0.00	0.00	3,500	1,500	1,500
08 COUNTY IT PERSONNEL - HERNANDO								
001801	NO	0.0	29.008	0.00	0.00	87,445	105,264	105,396
09 COUNTY IT PERSONNEL - LAKE, MARION AND CITRUS								
001801	NO	0.0	29.008	0.00	0.00	738,941	726,893	736,028
13 COUNTY IT PERSONNEL - CITRUS COUNTY								
000810	NO	0.0	29.008	0.00	0.00		39,062	39,348
TOTAL TO LINE B IN SECTION IV						829,886	872,719	882,272

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.						
04 8% SERVICE CHARGE TO GENERAL REVENUE			880800	280	120	120		
07 5% STATE TRUST FUND RESERVE			999000			69		
TOTAL TO LINE E IN SECTION IV						280	120	189

SECTION III: ADJUSTMENTS

OBJECT CODE			
TOTAL TO LINE H IN SECTION IV			

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-5TH JUD CIRCUIT	21600500				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	128,304	124,000	115,076	
ADD: REVENUES (FROM SECTION I)	(B)	829,886	872,719	882,272	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	958,190	996,719	997,348	
LESS: OPERATING EXPENDITURES	(D)	833,910	881,523	855,719	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	280	120	189	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	124,000	115,076	141,440	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	124,000	115,076	141,440	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
03 COUNTY INFO TECHNOLOGY PERSONNE	N	R	124,000	115,076	141,440
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			124,000	115,076	141,440

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-5TH JUD CIRCUIT	21600500				

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP YES	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.	COL A01	COL A02	COL A03	COL A04
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES									
000100	YES	8.0	27.52	0.00	0.00	558,822	510,000	510,000	
04 RESTITUTION									
001204	NO	0.0	938.29	0.00	0.00	939,452	885,000	885,000	
06 ARTICLE V TRAFFIC FINES									
001225	NO	8.0	27.525	0.00	0.00		88,537		
07 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID									
001204	NO	0.0	817.568	0.00	0.00		1,000	1,000	
08 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059									
001500	NO	8.0	27.525	0.00	0.00			88,537	
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059									
001500	NO	0.0	27.525	0.00	0.00		73,764		
TOTAL TO LINE B IN SECTION IV						1,498,274	1,558,301	1,484,537	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.	COL A01	COL A02	COL A03	COL A04
02 8% SERVICE CHARGE TO GENERAL REVENUE			46,296	47,883	47,883	
05 5% STATE TRUST FUND RESERVE					27,533	
11 TRANSFER TO GR - TF SWEEP			41,168			
TOTAL TO LINE E IN SECTION IV			87,464	47,883	75,416	

SECTION III: ADJUSTMENTS

OBJECT CODE	COL A01	COL A02	COL A03	COL A04
01 SEPTEMBER 2017 CF REVERSION	991000	5,011		
04 ROUNDING	991000	1-		
12 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		8,832	
TOTAL TO LINE H IN SECTION IV		5,010	8,832	

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-5TH JUD CIRCUIT	21600500				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	716,035	620,240	320,239	
ADD: REVENUES (FROM SECTION I)	(B)	1,498,274	1,558,301	1,484,537	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,214,309	2,178,541	1,804,776	
LESS: OPERATING EXPENDITURES	(D)	1,511,615	1,819,251	1,713,076	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	87,464	47,883	75,416	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	615,230	311,407	16,284	
NET ADJUSTMENTS (FROM SECTION III)	(H)	5,010	8,832		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	620,240	320,239	16,284	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 APPLICATION FEES	S	U	229,489	118,489	6,025
03 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	390,751	201,750	10,259
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			620,240	320,239	16,284

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-6TH JUD CIRCUIT	21600600				
FUND: PUB/DEF REVENUE TF					
					2059
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH		MATCHING %		CFDA
	CODE CHG% ST I/C LOC I/C NO.				
01 ARTICLE V TRAFFIC FINES					
	001225 NO 8.0 27.61 0.00 0.00	219,602		112,597	
05 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID					
	001204 NO 8.0 817.568 0.00 0.00	516			
TOTAL TO LINE B IN SECTION IV		220,118		112,597	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
		OBJECT	TRANSFER		CFDA
		CODE	TO BE		NO.
01 8% SERVICE CHARGE TO GENERAL REVENUE		880800		12,805	
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF		810188		362,879	112,597
TOTAL TO LINE E IN SECTION IV		12,805	362,879	112,597	
SECTION III: ADJUSTMENTS					
		OBJECT			
		CODE			
TOTAL TO LINE H IN SECTION IV					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	242,084	362,879		
ADD: REVENUES (FROM SECTION I)	(B)	220,118		112,597	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	462,202	362,879	112,597	
LESS: OPERATING EXPENDITURES	(D)	86,518			
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	12,805	362,879	112,597	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	362,879			
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	362,879			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-6TH JUD CIRCUIT</u>	21600600				
FUND: PUB/DEF REVENUE TF	2059				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	362,363
02 CRIMINAL USE OF PERSONAL ID	S	U	516
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			362,879

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-6TH JUD CIRCUIT	21600600				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP	SVC CHG%	AUTH	MATCHING %	CFDA				
			ST	I/C LOC I/C	NO.				
02 PINELLAS CO - INTRNV FOR ITP MISDEMEANANTS									
000800	NO	8.0	29.008	0.00	0.00			140,580	146,766
05 PINELLAS COUNTY SHERIFF GRANT									
000810	NO	0.0	2002-91	0.00	0.00	124,898		124,898	124,898
13 PINELLAS CO WESTCARE PROGRAM									
001801	NO	0.0	27.61	0.00	0.00			60,000	60,000
14 PINELLAS COUNTY JUVENILE CROSSOVER PROGRAM									
001801	NO	0.0	2002-91	0.00	0.00	20,000			
15 PINELLAS COUNTY INFO TECHNOLOGY CONTRACT									
000800	NO	8.0	29.008	0.00	0.00			54,370	56,762
16 PINELLAS COUNTY CASE MANAGER									
001801	NO	0.0	27.61	0.00	0.00			68,400	71,410
17 PINELLAS COUNTY 2 CASE MANAGER									
001801	NO	0.0	27.61	0.00	0.00			140,000	146,160
TOTAL TO LINE B IN SECTION IV						144,898	588,248	605,996	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			15,596	16,282
05 5% STATE TRUST FUND RESERVE	999000				8,968
TOTAL TO LINE E IN SECTION IV				15,596	25,250

SECTION III: ADJUSTMENTS

OBJECT CODE					
TOTAL TO LINE H IN SECTION IV					



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-6TH JUD CIRCUIT	21600600				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	585,781	324,402	358,888	
ADD: REVENUES (FROM SECTION I)	(B)	144,898	588,248	605,996	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	730,679	912,650	964,884	
LESS: OPERATING EXPENDITURES	(D)	406,277	538,166	680,377	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		15,596	25,250	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	324,402	358,888	259,257	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	324,402	358,888	259,257	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE					
	STATE(S)	RESTRICTED(R)				
	NONSTATE(N)	UNRESTRICTED(U)				
01 PINELLAS COUNTY AGREEMENTS	N	R	159,622	176,623	127,508	
02 LOCAL ORDINANCE DEFENSE	N	R	300	300	300	
03 PINELLAS COUNTY SOAR PROGRAM	N	R	124,480	137,713	99,482	
07 PINELLAS COUNTY WESTCARE PROGRAM	N	R	40,000	44,252	31,967	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			324,402	358,888	259,257	

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-6TH JUD CIRCUIT	21600600				

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP YES	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES									
000100	YES	8.0	27.52	0.00	0.00	519,719	603,036	627,158	
04 RESTITUTION									
001204	NO	0.0	938.29	0.00	0.00	532,302	634,396	659,771	
05 TRANSFERS IN FROM WITHIN AGENCY BE 21601900									
001500	NO	0.0	27.525	0.00	0.00	1,200			
07 ARTICLE V TRAFFIC FINES									
001225	NO	8.0	27.525	0.00	0.00		112,597		
08 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059									
001500	NO	8.0	27.525	0.00	0.00			112,597	
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059									
001500	NO	0.0	27.525	0.00	0.00		362,879		
TOTAL TO LINE B IN SECTION IV						1,053,221	1,712,908	1,399,526	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800		46,338	57,251	59,180
06 5% STATE TRUST FUND RESERVE	999000				32,919
08 TRANSFER TO GR - TF SWEEP	990002			100,000	
11 UNFUNDED BUDGET	899000				383,160-
TOTAL TO LINE E IN SECTION IV			46,338	157,251	291,061-

SECTION III: ADJUSTMENTS

OBJECT CODE					
TOTAL TO LINE H IN SECTION IV					

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-6TH JUD CIRCUIT	21600600				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	635,537	347,945	424,640	
ADD: REVENUES (FROM SECTION I)	(B)	1,053,221	1,712,908	1,399,526	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,688,758	2,060,853	1,824,166	
LESS: OPERATING EXPENDITURES	(D)	1,294,475	1,478,962	2,115,227	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	46,338	157,251	291,061-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	347,945	424,640		
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	347,945	424,640		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 APPLICATION FEES	S	U	170,493	208,074	
03 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	177,452	216,566	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			347,945	424,640	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-7TH JUD CIRCUIT	21600700				
FUND: PUB/DEF REVENUE TF					
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH		MATCHING %	CFDA	
	CODE CHG% ST I/C LOC I/C NO.				
01 ARTICLE V TRAFFIC FINES					
	001225 NO 8.0 27.61 0.00 0.00	118,904		78,421	
05 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID					
	001204 NO 0.0 817.568 0.00 0.00	2			
TOTAL TO LINE B IN SECTION IV		118,906		78,421	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800	6,933			
07 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188		91,841	78,421	
TOTAL TO LINE E IN SECTION IV		6,933	91,841	78,421	
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
TOTAL TO LINE H IN SECTION IV					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	50,776	91,841		
ADD: REVENUES (FROM SECTION I)	(B)	118,906		78,421	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	169,682	91,841	78,421	
LESS: OPERATING EXPENDITURES	(D)	70,908			
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	6,933	91,841	78,421	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	91,841			
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	91,841			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-7TH JUD CIRCUIT</u>	21600700				
FUND: PUB/DEF REVENUE TF	2059				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	91,339
02 CRIMINAL USE OF PERSONAL ID	S	U	502
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			91,841

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
PUBLIC DEFENDERS	21600000												
PGM: PD-7TH JUD CIRCUIT	21600700												
FUND: GRANTS AND DONATIONS TF										2339			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
05 COUNTY INFORMATION TECHNOLOGY - VOLUSIA CO	001801	NO	0.0	29.008	0.00	0.00			91,401	92,522	93,885		
TOTAL TO LINE B IN SECTION IV										91,401	92,522	93,885	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
	OBJECT	TRANSFER	CFDA										
	CODE	TO	BE	NO.									
TOTAL TO LINE E IN SECTION IV													
SECTION III: ADJUSTMENTS													
	OBJECT												
	CODE												
01 ROUNDING	991000									1			
TOTAL TO LINE H IN SECTION IV										1			
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)									4,654	6,406	3,390	
ADD: REVENUES (FROM SECTION I)	(B)									91,401	92,522	93,885	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)									96,055	98,928	97,275	
LESS: OPERATING EXPENDITURES	(D)									89,650	95,538	92,043	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)												
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)									6,405	3,390	5,232	
NET ADJUSTMENTS (FROM SECTION III)	(H)									1			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)									6,406	3,390	5,232	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-7TH JUD CIRCUIT</u>	21600700				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
02 COUNTY INFO TECHNOLOGY PERSONNEL-VOLUSIA	N	R	6,406	3,390	5,232
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			6,406	3,390	5,232

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-7TH JUD CIRCUIT	21600700				

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA		
CODE		CHG%	ST	I/C LOC I/C	NO.	COL A01	COL A02
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES							
000100	YES	8.0	27.52	0.00	0.00	292,840	301,625
03 ARTICLE V TRAFFIC ASSESSMENT							
001225	NO	8.0	27.525	0.00	0.00		78,421
04 RESTITUTION							
001204	NO	0.0	938.29	0.00	0.00	232,614	239,593
06 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059							
001500	NO	8.0	27.525	0.00	0.00		78,421
07 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059							
001500	NO	0.0	27.525	0.00	0.00		91,841
TOTAL TO LINE B IN SECTION IV						525,454	711,480

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA		
CODE	TO BE	NO.	COL A01	COL A02
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800		26,005	30,404
05 UNFUNDED BUDGET	899000			72,289-
06 5% STATE TRUST FUND RESERVE	999000			17,482
11 TRANSFER TO GR - TF SWEEP	990002		20,349	
TOTAL TO LINE E IN SECTION IV			46,354	30,404

SECTION III: ADJUSTMENTS

OBJECT	CFDA		
CODE	NO.	COL A01	COL A02
07 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		21
TOTAL TO LINE H IN SECTION IV			21



		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-7TH JUD CIRCUIT	21600700				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	224,939	129,798	71,700	
ADD: REVENUES (FROM SECTION I)	(B)	525,454	711,480	646,699	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	750,393	841,278	718,399	
LESS: OPERATING EXPENDITURES	(D)	574,241	739,195	741,595	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	46,354	30,404	23,196-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	129,798	71,679		
NET ADJUSTMENTS (FROM SECTION III)	(H)		21		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	129,798	71,700		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 APPLICATION FEES	S	U	72,687	40,152	
03 FINES/FORFEITURES/JUDGEMENTS/ASSESSMENTS	S	U	57,111	31,548	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			129,798	71,700	

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-8TH JUD CIRCUIT	21600800				

FUND: PUB/DEF REVENUE TF 2059

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.				
01 ARTICLE V TRAFFIC FINES									
001225	NO	8.0	27.61	0.00	0.00	78,597		84,810	
05 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID									
001204	NO	8.0	817.568	0.00	0.00	900			
TOTAL TO LINE B IN SECTION IV						79,497		84,810	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			4,583			
07 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				130,394	84,810	
TOTAL TO LINE E IN SECTION IV				4,583	130,394	84,810	

SECTION III: ADJUSTMENTS

	OBJECT CODE				
01 ROUNDING	991000			1	
TOTAL TO LINE H IN SECTION IV				1	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	118,722	130,394		
ADD: REVENUES (FROM SECTION I)	(B)	79,497		84,810	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	198,219	130,394	84,810	
LESS: OPERATING EXPENDITURES	(D)	63,243			
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	4,583	130,394	84,810	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	130,393			
NET ADJUSTMENTS (FROM SECTION III)	(H)	1			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	130,394			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-8TH JUD CIRCUIT</u>	21600800				
FUND: PUB/DEF REVENUE TF	2059				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	129,494
02 CRIMINAL USE OF PERSONAL ID	S	U	900
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			130,394

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-8TH JUD CIRCUIT	21600800				
FUND: GRANTS AND DONATIONS TF 2339					
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH		MATCHING %		CFDA
	CODE CHG% ST I/C LOC I/C NO.				
03 LOCAL ORDINANCE DEFENSE FEES - ALACHUA CO					
	000100 YES 8.0 2002-91 0.00 0.00	6,000	6,000	6,000	
TOTAL TO LINE B IN SECTION IV		6,000	6,000	6,000	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
		OBJECT	TRANSFER		CFDA
		CODE	TO BE		NO.
01 8% SERVICE CHARGE TO GENERAL REVENUE		880800		480	480
02 5% STATE TRUST FUND RESERVE		999000			276
TOTAL TO LINE E IN SECTION IV		480	480	756	
SECTION III: ADJUSTMENTS					
		OBJECT			
		CODE			
TOTAL TO LINE H IN SECTION IV					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	12,624	13,144	13,664	
ADD: REVENUES (FROM SECTION I)	(B)	6,000	6,000	6,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	18,624	19,144	19,664	
LESS: OPERATING EXPENDITURES	(D)	5,000	5,000	5,000	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	480	480	756	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	13,144	13,664	13,908	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	13,144	13,664	13,908	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-8TH JUD CIRCUIT</u>	21600800				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 LOCAL ORDINANCE DEFENSE	N	R	13,144	13,664	13,908
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			13,144	13,664	13,908

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-8TH JUD CIRCUIT	21600800				

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

	REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA			
	CODE		CHG%	ST	I/C LOC I/C	NO.			
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES	000100	YES	8.0	27.52	0.00	0.00	164,240	178,224	178,224
04 RESTITUTION	001204	NO	0.0	938.29	0.00	0.00	236,776	256,469	256,469
07 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.525	0.00	0.00		84,810	
08 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059	001500	NO	8.0	27.525	0.00	0.00			84,810
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059	001500	NO	0.0	27.525	0.00	0.00		130,394	
TOTAL TO LINE B IN SECTION IV							401,016	649,897	519,503

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT	TRANSFER	CFDA			
	CODE	TO BE	NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			14,843	21,043	21,043
03 5% STATE TRUST FUND RESERVE	999000					12,100
11 TRANSFER TO GR - TF SWEEP	990002			33,176	17,500	
TOTAL TO LINE E IN SECTION IV				48,019	38,543	33,143

SECTION III: ADJUSTMENTS

	OBJECT			
	CODE			
01 ROUNDING	991000			1-
TOTAL TO LINE H IN SECTION IV				1-

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-8TH JUD CIRCUIT	21600800				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	419,241	385,487	358,215	
ADD: REVENUES (FROM SECTION I)	(B)	401,016	649,897	519,503	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	820,257	1,035,384	877,718	
LESS: OPERATING EXPENDITURES	(D)	386,750	638,626	617,786	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	48,019	38,543	33,143	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	385,488	358,215	226,789	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	385,487	358,215	226,789	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 APPLICATION FEES	S	U	158,050	146,868	92,984
03 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	227,437	211,347	133,805
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			385,487	358,215	226,789

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-9TH JUD CIRCUIT	21600900				
FUND: PUB/DEF REVENUE TF					
					2059
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH		MATCHING %		CFDA
	CODE CHG% ST I/C LOC I/C NO.				
01 ARTICLE V TRAFFIC FINES					
	001225 NO 8.0 27.61 0.00 0.00	157,797		70,299	
05 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID					
	001204 NO 0.0 817.568 0.00 0.00	2,020			
TOTAL TO LINE B IN SECTION IV		159,817		70,299	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
		OBJECT	TRANSFER		CFDA
		CODE	TO BE		NO.
01 8% SERVICE CHARGE TO GENERAL REVENUE		880800		9,201	
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF		810188		145,217	70,299
TOTAL TO LINE E IN SECTION IV		9,201	145,217	70,299	
SECTION III: ADJUSTMENTS					
		OBJECT			
		CODE			
04 ROUNDING		991000		1	
TOTAL TO LINE H IN SECTION IV		1			
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	54,600	145,217		
ADD: REVENUES (FROM SECTION I)	(B)	159,817		70,299	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	214,417	145,217	70,299	
LESS: OPERATING EXPENDITURES	(D)	60,000			
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	9,201	145,217	70,299	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	145,216			
NET ADJUSTMENTS (FROM SECTION III)	(H)	1			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	145,217			



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-9TH JUD CIRCUIT</u>	21600900				
FUND: PUB/DEF REVENUE TF	2059				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	142,604
02 CRIMINAL USE OF PERSONAL ID	S	U	2,613
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			145,217

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
PUBLIC DEFENDERS	21600000												
PGM: PD-9TH JUD CIRCUIT	21600900												
FUND: GRANTS AND DONATIONS TF										2339			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
01 LOCAL ORDINANCE DEFENSE FEES	000810	NO	0.0	2002-91	0.00	0.00			38,685	90,000	90,000		
03 DCF STATE GRANT-COMPENTENCY ENHANCEMENT	001110	NO	0.0	2002-91	0.00	0.00	PROG		180,000	240,000	240,000		
05 COUNTY IT PERSONNEL GRANT - OSCEOLA	001801	NO	0.0	29.008	0.00	0.00			32,000	125,000	125,000		
11 LEGAL COUNSEL BASED PROGRAMS	000810	NO	0.0	2002-91	0.00	0.00				50,000	50,000		
TOTAL TO LINE B IN SECTION IV									250,685	505,000	505,000		
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER	CFDA						
					CODE	TO BE	NO.						
11 UNFUNDED BUDGET					899000					79,639-	259,980-		
TOTAL TO LINE E IN SECTION IV										79,639-	259,980-		
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
04 2017 ACCOUNTS RECEIVABLE ADJUSTMENT					991000								
TOTAL TO LINE H IN SECTION IV									1,200-				

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-9TH JUD CIRCUIT	21600900				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	577,841	177,326		
ADD: REVENUES (FROM SECTION I)	(B)	250,685	505,000	505,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	828,526	682,326	505,000	
LESS: OPERATING EXPENDITURES	(D)	650,000	761,965	764,980	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		79,639-	259,980-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	178,526			
NET ADJUSTMENTS (FROM SECTION III)	(H)	1,200-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	177,326			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 DCF - GRANT COMPETENCY ENHANCE PROGRAM	S	R	177,326
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			177,326

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-9TH JUD CIRCUIT	21600900				

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP YES	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.			
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES	000100	YES	8.0	27.52	0.00	0.00	643,598	900,000	900,000
07 RESTITUTION	001204	NO	0.0	938.29	0.00	0.00	719,092	1,045,000	1,045,000
08 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.525	0.00	0.00		70,299	
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059	001500	NO	8.0	27.525	0.00	0.00			70,299
10 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059	001500	NO	0.0	27.525	0.00	0.00		145,217	
TOTAL TO LINE B IN SECTION IV							1,362,690	2,160,516	2,015,299

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			54,908	77,624	77,624
03 5% STATE TRUST FUND RESERVE	999000					44,634
11 UNFUNDED BUDGET	899000					142,169-
12 TRANSFER TO GR - TF SWEEP	990002			41,103		
TOTAL TO LINE E IN SECTION IV				96,011	77,624	19,911-

SECTION III: ADJUSTMENTS

	OBJECT CODE		
04 ROUNDING	991000	1-	
06 FY 2016-2017 NON CF PAYABLE ADJUSTMENT	991000	87	
TOTAL TO LINE H IN SECTION IV		86	

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-9TH JUD CIRCUIT	21600900				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	554,113	176,749	17,448	
ADD: REVENUES (FROM SECTION I)	(B)	1,362,690	2,160,516	2,015,299	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,916,803	2,337,265	2,032,747	
LESS: OPERATING EXPENDITURES	(D)	1,644,129	2,242,193	2,052,658	44,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	96,011	77,624	19,911-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	176,663	17,448		
NET ADJUSTMENTS (FROM SECTION III)	(H)	86			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	176,749	17,448		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 APPLICATION FEES	S	U	83,072	8,200	
03 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	93,677	9,248	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			176,749	17,448	

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
PUBLIC DEFENDERS	21600000												
PGM: PD-10TH JUD CIRCUIT	21601000												
FUND: PUB/DEF REVENUE TF										2059			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
01 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.61	0.00	0.00			111,067		100,184		
TOTAL TO LINE B IN SECTION IV										111,067		100,184	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER	CFDA						
					CODE	TO BE	NO.						
01 8% SERVICE CHARGE TO GENERAL REVENUE					880800				6,476				
07 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF					810188					73,790	100,184		
TOTAL TO LINE E IN SECTION IV										6,476	73,790	100,184	
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
TOTAL TO LINE H IN SECTION IV													
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)									61,831	73,790		
ADD: REVENUES (FROM SECTION I)	(B)									111,067		100,184	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)									172,898	73,790	100,184	
LESS: OPERATING EXPENDITURES	(D)									92,632			
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)									6,476	73,790	100,184	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)									73,790			
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)									73,790			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-10TH JUD CIRCUIT</u>	<u>21601000</u>				
FUND: PUB/DEF REVENUE TF	2059				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	51,903
02 CRIMINAL USE OF PERSONAL ID	S	U	21,887
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			73,790

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-10TH JUD CIRCUIT	21601000				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA
CODE		CHG%	ST	I/C LOC I/C	NO.

TOTAL TO LINE B IN SECTION IV

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA
CODE	TO BE	NO.

04 UNFUNDED BUDGET

991000		21,895-	55,028-
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TOTAL TO LINE E IN SECTION IV

		21,895-	55,028-
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SECTION III: ADJUSTMENTS

OBJECT
CODE

TOTAL TO LINE H IN SECTION IV

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	35,375	35,375	
ADD: REVENUES (FROM SECTION I)	(B)			
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	35,375	35,375	
LESS: OPERATING EXPENDITURES	(D)		57,270	55,028
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		21,895-	55,028-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	35,375		
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	35,375		



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-10TH JUD CIRCUIT</u>	21601000				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 BEHAVIORAL HEALTH PARTNERSHIP W/POLK COUN	N	R	35,375
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			35,375

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-10TH JUD CIRCUIT	21601000				

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP YES	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES	000100	YES	8.0	27.52	0.00	0.00	402,204	422,314	443,429	
04 RESTITUTION	001204	NO	0.0	938.29	0.00	0.00	410,508	431,032	452,583	
06 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.525	0.00	0.00		100,184		
07 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059	001500	NO	8.0	27.525	0.00	0.00			100,184	
08 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059	001500	NO	0.0	27.525	0.00	0.00		73,790		
TOTAL TO LINE B IN SECTION IV							812,712	1,027,320	996,196	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			34,584	41,800	43,489
11 TRANSFER TO GR - TF SWEEP	990002				100,000	
99 5% STATE TRUST FUND RESERVE	999000					24,035
TOTAL TO LINE E IN SECTION IV				34,584	141,800	67,524

SECTION III: ADJUSTMENTS

	OBJECT CODE				
02 ROUNDING	991000		1		
03 SEPTEMBER 2017 CF REVERSION	991000		10,110		
07 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000			2,736	
TOTAL TO LINE H IN SECTION IV				10,111	2,736

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-10TH JUD CIRCUIT	21601000				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	521,663	546,168	425,403	
ADD: REVENUES (FROM SECTION I)	(B)	812,712	1,027,320	996,196	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,334,375	1,573,488	1,421,599	
LESS: OPERATING EXPENDITURES	(D)	763,734	1,009,021	876,649	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	34,584	141,800	67,524	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	536,057	422,667	477,426	
NET ADJUSTMENTS (FROM SECTION III)	(H)	10,111	2,736		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	546,168	425,403	477,426	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 APPLICATION FEES	S	U	267,622	208,448	233,939
03 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	278,546	216,955	243,487
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			546,168	425,403	477,426

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
PUBLIC DEFENDERS	21600000												
PGM: PD-11TH JUD CIRCUIT	21601100												
FUND: PUB/DEF REVENUE TF										2059			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH		MATCHING %		CFDA					
	CODE		CHG%	ST		I/C LOC I/C		NO.					
01 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.61	0.00	0.00			411,469		640,957		
05 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID	001204	NO	0.0	817.568	0.00	0.00			3,149				
TOTAL TO LINE B IN SECTION IV										414,618		640,957	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER		CFDA					
					CODE	TO BE		NO.					
01 8% SERVICE CHARGE TO GENERAL REVENUE					880800				23,993				
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF					810188					480,806	640,957		
TOTAL TO LINE E IN SECTION IV										23,993	480,806	640,957	
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
TOTAL TO LINE H IN SECTION IV													
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)								201,479	480,806			
ADD: REVENUES (FROM SECTION I)	(B)								414,618		640,957		
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)								616,097	480,806	640,957		
LESS: OPERATING EXPENDITURES	(D)								111,298				
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)								23,993	480,806	640,957		
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)								480,806				
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)								480,806				

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-11TH JUD CIRCUIT</u>	21601100				
FUND: PUB/DEF REVENUE TF	2059				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	474,737
02 CRIMINAL USE OF PERSONAL ID	S	U	6,069
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			480,806

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-11TH JUD CIRCUIT	21601100				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP	SVC CHG%	AUTH	MATCHING %	CFDA NO.	COL A01	COL A02	COL A03	COL A04
			ST	I/C LOC I/C					
01 LOCAL ORDINANCE DEFENSE FEES									
000100	YES	8.0	2002-91	0.00 0.00		12,262	15,000	15,000	
03 LOCAL ORDINANCE DEFENSE FEES									
001110	NO	0.0	2002-91	0.00 0.00		33	100	100	
04 COUNTY GRANT - EARLY REPRESENTATION UNIT									
000810	NO	0.0	2002-91	0.00 0.00		627,560	1,159,000	1,159,000	
08 COUNTY INFO TECH PERSONNEL - MIAMI/DADE CO									
001801	NO	0.0	29.008	0.00 0.00		102,463	284,000	384,000	
TOTAL TO LINE B IN SECTION IV						742,318	1,458,100	1,558,100	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.	COL A01	COL A02	COL A03	COL A04
02 8% SERVICE CHARGE TO GENERAL REVENUE						
880800			981	1,200	1,200	
05 5% STATE TRUST FUND RESERVE						
999000					690	
TOTAL TO LINE E IN SECTION IV			981	1,200	1,890	

SECTION III: ADJUSTMENTS

OBJECT CODE	COL A01	COL A02	COL A03	COL A04
TOTAL TO LINE H IN SECTION IV				

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-11TH JUD CIRCUIT	21601100				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	25,983	347,965	116,442	
ADD: REVENUES (FROM SECTION I)	(B)	742,318	1,458,100	1,558,100	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	768,301	1,806,065	1,674,542	
LESS: OPERATING EXPENDITURES	(D)	419,355	1,688,423	1,625,826	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	981	1,200	1,890	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	347,965	116,442	46,826	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	347,965	116,442	46,826	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
02 LOCAL ORDINANCE DEFENSE	N	R	30,029	10,049	4,041
03 GRANTS AND DONATIONS TRUST FUND	S	U	7,268	2,432	978
04 EARLY REPRESENTATION UNIT	S	U	310,668	103,961	41,807
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			347,965	116,442	46,826

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-11TH JUD CIRCUIT	21601100				

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

	REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA				
	CODE		CHG%	ST	I/C LOC I/C	NO.				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES	000100	YES	8.0	27.52	0.00	0.00	503,647	450,000	450,000	
04 RESTITUTION	001204	NO	0.0	938.29	0.00	0.00	380,401	380,000	380,000	
07 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.525	0.00	0.00		640,957		
08 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059	001500	NO	8.0	27.525	0.00	0.00			640,957	
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059	001500	NO	0.0	27.525	0.00	0.00		480,806		
TOTAL TO LINE B IN SECTION IV							884,048	1,951,763	1,470,957	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT	TRANSFER	CFDA			
	CODE	TO BE	NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			49,211	87,277	87,277
04 5% STATE TRUST FUND RESERVE	999000					50,184
08 TRANSFER TO GR - TF SWEEP	990002				100,000	
TOTAL TO LINE E IN SECTION IV				49,211	187,277	137,461

SECTION III: ADJUSTMENTS

	OBJECT		
	CODE		
02 ROUNDING	991000	1-	
05 SEPTEMBER 2017 CF REVERSION	991000		24,488
TOTAL TO LINE H IN SECTION IV			24,487



		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-11TH JUD CIRCUIT	21601100				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	442,942	504,950	475,520	
ADD: REVENUES (FROM SECTION I)	(B)	884,048	1,951,763	1,470,957	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,326,990	2,456,713	1,946,477	
LESS: OPERATING EXPENDITURES	(D)	797,316	1,793,916	1,799,796	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	49,211	187,277	137,461	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	480,463	475,520	9,220	
NET ADJUSTMENTS (FROM SECTION III)	(H)	24,487			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	504,950	475,520	9,220	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 APPLICATION FEES	S	U	287,822	271,046	5,255
03 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	217,128	204,474	3,965
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			504,950	475,520	9,220

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
PUBLIC DEFENDERS	21600000												
PGM: PD-12TH JUD CIRCUIT	21601200												
FUND: PUB/DEF REVENUE TF										2059			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
01 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.61	0.00	0.00			139,709		144,213		
TOTAL TO LINE B IN SECTION IV										139,709		144,213	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER	CFDA						
					CODE	TO BE	NO.						
01 8% SERVICE CHARGE TO GENERAL REVENUE					880800				8,147				
07 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF					810188					181,334	144,213		
TOTAL TO LINE E IN SECTION IV										8,147	181,334	144,213	
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
TOTAL TO LINE H IN SECTION IV													
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)									117,831	181,334		
ADD: REVENUES (FROM SECTION I)	(B)									139,709		144,213	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)									257,540	181,334	144,213	
LESS: OPERATING EXPENDITURES	(D)									68,059			
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)									8,147	181,334	144,213	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)									181,334			
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)									181,334			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-12TH JUD CIRCUIT	21601200				
FUND: PUB/DEF REVENUE TF	2059				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	181,334
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			181,334

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-12TH JUD CIRCUIT	21601200				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

	REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA			
	CODE		CHG%	ST	I/C LOC I/C	NO.			
01 VETERAN'S COURT COORD-REIMB VIA SARASOTA CO	001801	NO	0.0	2002-91	0.00 0.00		29,777	51,541	53,807
02 LOCAL ORDINANCE DEFENSE FEES	000100	YES	8.0	2002-91	0.00 0.00		22,750	23,800	25,000
04 LOCAL ORDINANCE DEFENSE FEES	000800	NO	8.0	2002-91	0.00 0.00		14,650		
05 DRUG COURT ADMINISTRATION COUNTY AGREEMENT	000800	NO	8.0	2002-91	0.00 0.00		246,959	241,103	248,336
07 COUNTY INFO TECH PERSONNEL - SARASOTA COUNTY	001801	NO	0.0	29.008	0.00 0.00		104,469	191,649	197,399
08 VIOLATION OF PROG/EARLY CASE RESOLUTION	001801	NO	0.0	27	0.00 0.00			56,592	116,580
TOTAL TO LINE B IN SECTION IV							418,605	564,685	641,122

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT	TRANSFER	CFDA			
	CODE	TO BE	NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			19,498	21,192	21,867
03 5% STATE TRUST FUND RESERVE	999000					12,186
TOTAL TO LINE E IN SECTION IV				19,498	21,192	34,053

SECTION III: ADJUSTMENTS

	OBJECT			
	CODE			
04 2017 ACCOUNTS RECEIVABLE ADJUSTMENT	991000	90-		
05 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		11,075	
TOTAL TO LINE H IN SECTION IV				90- 11,075

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-12TH JUD CIRCUIT	21601200				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	408,802	469,782	437,619	
ADD: REVENUES (FROM SECTION I)	(B)	418,605	564,685	641,122	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	827,407	1,034,467	1,078,741	
LESS: OPERATING EXPENDITURES	(D)	338,037	586,731	587,956	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	19,498	21,192	34,053	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	469,872	426,544	456,732	
NET ADJUSTMENTS (FROM SECTION III)	(H)	90-	11,075		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	469,782	437,619	456,732	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 COUNTY INFO TECHNOLOGY PERSONNEL	N	R	104,053	96,929	101,162
02 LOCAL ORDINANCE DEFENSE	N	R	135,057	125,810	131,305
03 DRUG COURT ADMINISTRATION	N	R	189,784	176,791	184,513
04 VETERAN COURT - SARASOTA COUNTY	N	R	40,888	38,089	39,752
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			469,782	437,619	456,732

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-12TH JUD CIRCUIT	21601200				

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP YES	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES									
000100	YES	8.0	27.52	0.00	0.00	258,318	266,068	274,053	
04 RESTITUTION									
001204	NO	0.0	938.29	0.00	0.00	235,021	242,071	249,334	
06 ARTICLE V TRAFFIC FINES									
001225	NO	8.0	27.525	0.00	0.00		144,213		
07 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059									
001500	NO	8.0	27.525	0.00	0.00			144,213	
10 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059									
001500	NO	0.0	27.525	0.00	0.00		181,334		
TOTAL TO LINE B IN SECTION IV						493,339	833,686	667,600	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800		23,694	32,822	33,461
04 5% STATE TRUST FUND RESERVE	999000				18,873
06 UNFUNDED BUDGET	899000				165,933-
11 TRANSFER TO GR - TF SWEEP	990002		9,296		
TOTAL TO LINE E IN SECTION IV			32,990	32,822	113,599-

SECTION III: ADJUSTMENTS

OBJECT CODE			
02 ROUNDING	991000	1	
08 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		19,065
TOTAL TO LINE H IN SECTION IV		1	19,065

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-12TH JUD CIRCUIT	21601200				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	129,292	148,863	60,744	
ADD: REVENUES (FROM SECTION I)	(B)	493,339	833,686	667,600	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	622,631	982,549	728,344	
LESS: OPERATING EXPENDITURES	(D)	440,779	908,048	841,943	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	32,990	32,822	113,599-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	148,862	41,679		
NET ADJUSTMENTS (FROM SECTION III)	(H)	1	19,065		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	148,863	60,744		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 APPLICATION FEES	S	U	77,409	31,587	
03 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	71,454	29,157	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			148,863	60,744	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-13TH JUD CIRCUIT	21601300				
FUND: PUB/DEF REVENUE TF					
					2059
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH		MATCHING %		CFDA
	CODE CHG% ST I/C LOC I/C NO.				
01 ARTICLE V TRAFFIC FINES					
	001225 NO 8.0 27.61 0.00 0.00	303,564		262,372	
05 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID					
	001204 NO 0.0 817.568 0.00 0.00	1,716			
TOTAL TO LINE B IN SECTION IV		305,280		262,372	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
		OBJECT	TRANSFER		CFDA
		CODE	TO BE		NO.
01 8% SERVICE CHARGE TO GENERAL REVENUE		880800		17,701	
07 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF		810188		838,421	262,372
TOTAL TO LINE E IN SECTION IV		17,701	838,421	262,372	
SECTION III: ADJUSTMENTS					
		OBJECT			
		CODE			
TOTAL TO LINE H IN SECTION IV					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	647,181	838,421		
ADD: REVENUES (FROM SECTION I)	(B)	305,280		262,372	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	952,461	838,421	262,372	
LESS: OPERATING EXPENDITURES	(D)	96,339			
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	17,701	838,421	262,372	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	838,421			
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	838,421			



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-13TH JUD CIRCUIT	21601300				
FUND: PUB/DEF REVENUE TF	2059				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	834,116
02 CRIMINAL USE OF PERSONAL ID	S	U	4,305
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			838,421

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-13TH JUD CIRCUIT	21601300				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP	SVC	AUTH	MATCHING %	CFDA				
		CHG%	ST	I/C LOC I/C	NO.				
02 COUNTY INFO TECH PERSONNEL - HILLSBOROUGH_CO									
001801	NO	0.0	29.008	0.00	0.00		428,412	459,888	459,888
03 LOCAL ORDINANCE DEFENSE FEES									
000100	YES	8.0	2002-91	0.00	0.00		36,750	37,000	37,500
04 VETERAN'S SERVICES GRANT-BYRNE/JAG VIA HILLBO									
000799	NO	0.0	27.61	0.00	0.00	16.738	50,913		
07 HILLSBORO SHERIFF-MENTAL HLTH JAIL DIVERSION									
000800	NO	8.0	2002-91	0.00	0.00		50,000		
09 MENTAL HEALTH PRETRIAL VIA HILLSB CTY/JAG_GNT									
000799	NO	0.0	2002-91	0.00	0.00	16.738	8,472		
11 COUNTY GRANT									
000810	NO	0.0	27	0.00	0.00			111,980	
12 MENTAL HEALTH JAIL DIVERSION PROGRAM									
000810	NO	0.0	27	0.00	0.00			75,331	117,000
TOTAL TO LINE B IN SECTION IV							574,547	684,199	614,388

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800		6,940	2,960	3,000	
17 5% STATE TRUST FUND RESERVE	999000				1,702	
TOTAL TO LINE E IN SECTION IV			6,940	2,960	4,702	

SECTION III: ADJUSTMENTS

OBJECT CODE						
TOTAL TO LINE H IN SECTION IV						

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-13TH JUD CIRCUIT	21601300				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	837,682	1,045,268	747,808	
ADD: REVENUES (FROM SECTION I)	(B)	574,547	684,199	614,388	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,412,229	1,729,467	1,362,196	
LESS: OPERATING EXPENDITURES	(D)	360,021	978,699	950,120	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	6,940	2,960	4,702	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,045,268	747,808	407,374	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,045,268	747,808	407,374	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE					
	STATE(S)	RESTRICTED(R)				
	NONSTATE(N)	UNRESTRICTED(U)				
02 LOCAL ORDINANCE DEFENSE	N	R	428,355	306,455	166,943	
04 BYRNE MEMORIAL-JAG GRANT VIA HILLSBOROUGH	N	R	188,350	134,750	73,406	
05 HILLS CO SHERIFF MENTAL HLTH DIVERSION PR	N	R	214,523	153,474	83,607	
06 VETERAN SERV GRANT BYRNE/JAG VIA HILLS	N	R	214,040	153,129	83,418	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			1,045,268	747,808	407,374	

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-13TH JUD CIRCUIT	21601300				

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP SVC	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES									
000100	YES	8.0	27.52	0.00	0.00	376,977	376,977	421,050	
04 RESTITUTION									
001204	NO	0.0	938.29	0.00	0.00	324,165	324,850	344,900	
06 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID									
001204	NO	0.0	817.568	0.00	0.00		250	250	
08 ARTICLE V TRAFFIC FINES									
001225	NO	8.0	27.525	0.00	0.00		262,372		
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059									
001500	NO	8.0	27.525	0.00	0.00			262,372	
10 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059									
001500	NO	0.0	27.525	0.00	0.00		838,421		
TOTAL TO LINE B IN SECTION IV						701,142	1,802,870	1,028,572	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800		36,738	51,148	54,674
06 5% STATE TRUST FUND RESERVE	999000				29,410
11 TRANSFER TO GR - TF SWEEP	990002		22,634	242,910	
TOTAL TO LINE E IN SECTION IV			59,372	294,058	84,084

SECTION III: ADJUSTMENTS

OBJECT CODE					
01 SEPTEMBER 2017 CF REVERSION	991000		917		
04 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000			4,451	
TOTAL TO LINE H IN SECTION IV			917	4,451	

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-13TH JUD CIRCUIT	21601300				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,532,713	1,925,074	1,340,078
ADD: REVENUES (FROM SECTION I)	(B)	701,142	1,802,870	1,028,572
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,233,855	3,727,944	2,368,650
LESS: OPERATING EXPENDITURES	(D)	250,326	2,098,259	2,039,666
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	59,372	294,058	84,084
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,924,157	1,335,627	244,900
NET ADJUSTMENTS (FROM SECTION III)	(H)	917	4,451	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,925,074	1,340,078	244,900

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 APPLICATION FEES	S	U	1,039,540	723,643	132,246
03 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	885,534	616,435	112,654
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			1,925,074	1,340,078	244,900

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
PUBLIC DEFENDERS	21600000												
PGM: PD-14TH JUD CIRCUIT	21601400												
FUND: PUB/DEF REVENUE TF										2059			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH		MATCHING %		CFDA					
	CODE		CHG%	ST		I/C LOC I/C		NO.					
01 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.61	0.00	0.00			65,216		60,015		
TOTAL TO LINE B IN SECTION IV										65,216		60,015	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
						OBJECT	TRANSFER	CFDA					
						CODE	TO BE	NO.					
01 8% SERVICE CHARGE TO GENERAL REVENUE						880800			3,803				
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF						810188				76,162	60,015		
TOTAL TO LINE E IN SECTION IV										3,803	76,162	60,015	
SECTION III: ADJUSTMENTS													
						OBJECT							
						CODE							
TOTAL TO LINE H IN SECTION IV													
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)								25,781	76,162			
ADD: REVENUES (FROM SECTION I)	(B)								65,216		60,015		
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)								90,997	76,162	60,015		
LESS: OPERATING EXPENDITURES	(D)								11,032				
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)								3,803	76,162	60,015		
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)								76,162				
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)								76,162				

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-14TH JUD CIRCUIT</u>	21601400				
FUND: PUB/DEF REVENUE TF	2059				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	76,162
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			76,162

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-14TH JUD CIRCUIT	21601400				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.				
02 LOCAL ORDINANCE DEFENSE FEES								
000100	YES 8.0	2002-91	0.00 0.00		11,051	15,000	15,000	
03 COUNTY INFORMATION TECHNOLOGY PERSONNEL								
001801	NO 0.0	29.008	0.00 0.00		42,251	55,200	55,200	
05 COUNTY INFORMATION TECHNOLOGY PERSONNEL								
000800	NO 0.0	29.008	0.00 0.00		14,185			
TOTAL TO LINE B IN SECTION IV					67,487	70,200	70,200	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			884	1,200	1,200	
03 5% STATE TRUST FUND RESERVE	999000					690	
TOTAL TO LINE E IN SECTION IV				884	1,200	1,890	

SECTION III: ADJUSTMENTS

	OBJECT CODE						
TOTAL TO LINE H IN SECTION IV							

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	57,542	55,336	45,245
ADD: REVENUES (FROM SECTION I)	(B)	67,487	70,200	70,200
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	125,029	125,536	115,445
LESS: OPERATING EXPENDITURES	(D)	68,809	79,091	78,405
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	884	1,200	1,890
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	55,336	45,245	35,150
NET ADJUSTMENTS (FROM SECTION III)	(H)			



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-14TH JUD CIRCUIT	21601400				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	55,336	45,245	35,150	
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SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
02 LOCAL ORDINANCE DEFENSE	N	R	55,336	45,245	35,150
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			55,336	45,245	35,150

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000  
 PUBLIC DEFENDERS 21600000  
 PGM: PD-14TH JUD CIRCUIT 21601400

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP YES	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.	COL A01	COL A02	COL A03	COL A04
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES									
000100	YES	8.0	27.52	0.00	0.00	230,376	232,679	235,006	
03 ARTICLE V TRAFFIC FINES									
001225	NO	8.0	27.525	0.00	0.00		60,015		
04 RESTITUTION									
001204	NO	0.0	938.29	0.00	0.00	493,160	498,092	503,072	
06 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059									
001500	NO	8.0	27.525	0.00	0.00			60,015	
07 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059									
001500	NO	0.0	27.525	0.00	0.00		76,162		
TOTAL TO LINE B IN SECTION IV						723,536	866,948	798,093	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.	COL A01	COL A02	COL A03	COL A04
02 8% SERVICE CHARGE TO GENERAL REVENUE			19,844	23,416	23,602	
14 TRANSFER TO GR - TF SWEEP			64,143	59,888		
99 5% STATE TRUST FUND RESERVE					13,464	
TOTAL TO LINE E IN SECTION IV			83,987	83,304	37,066	

SECTION III: ADJUSTMENTS

OBJECT CODE	COL A01	COL A02	COL A03	COL A04
01 ROUNDING	991000	1-		
TOTAL TO LINE H IN SECTION IV				
1-				

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-14TH JUD CIRCUIT	21601400				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	731,366	846,239	656,787	
ADD: REVENUES (FROM SECTION I)	(B)	723,536	866,948	798,093	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,454,902	1,713,187	1,454,880	
LESS: OPERATING EXPENDITURES	(D)	524,675	973,096	975,794	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	83,987	83,304	37,066	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	846,240	656,787	442,020	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	846,239	656,787	442,020	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 APPLICATION FEES	S	U	270,796	210,162	141,446
03 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	575,443	446,625	300,574
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			846,239	656,787	442,020

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
PUBLIC DEFENDERS	21600000												
PGM: PD-15TH JUD CIRCUIT	21601500												
FUND: PUB/DEF REVENUE TF										2059			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
01 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.61	0.00	0.00			192,337		171,605		
TOTAL TO LINE B IN SECTION IV										192,337		171,605	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER	CFDA						
					CODE	TO BE	NO.						
01 8% SERVICE CHARGE TO GENERAL REVENUE					880800				11,215				
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF					810188					414,704	171,605		
TOTAL TO LINE E IN SECTION IV										11,215	414,704	171,605	
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
TOTAL TO LINE H IN SECTION IV													
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)								340,996	414,704			
ADD: REVENUES (FROM SECTION I)	(B)								192,337		171,605		
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)								533,333	414,704	171,605		
LESS: OPERATING EXPENDITURES	(D)								107,414				
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)								11,215	414,704	171,605		
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)								414,704				
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)								414,704				

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-15TH JUD CIRCUIT</u>	21601500				
FUND: PUB/DEF REVENUE TF	2059				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	414,704
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			414,704

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-15TH JUD CIRCUIT	21601500				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

	REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA			
	CODE		CHG%	ST	I/C LOC I/C	NO.			
02 LOCAL ORDINANCE DEFENSE FEES - PALM BEACH CO	000100	YES	8.0	2002-91	0.00 0.00		12,000	12,000	12,000
05 LOCAL ORDINANCE DEFENSE FEES - ROYAL PALM BCH	000100	YES	8.0	2002-91	0.00 0.00		1,200	1,200	1,200
06 LOCAL ORDINANCE DEFENSE FEES - WEST PALM BCH	000100	YES	8.0	2002-91	0.00 0.00		1,750	1,500	1,500
07 LOCAL ORDINANCE DEFENSE FEES - DELRAY BEACH	000100	YES	8.0	2002-91	0.00 0.00		1,800	1,800	1,800
11 LOCAL ORDINANCE DEFENSE FEES - LAKE WORTH	000100	YES	8.0	2002-91	0.00 0.00		3,000	2,800	2,800
12 CLIENT NAVIGATOR - PALM BEACH COUNTY	000810	NO	0.0	2002-91	0.00 0.00		5,400	60,000	60,000
TOTAL TO LINE B IN SECTION IV							25,150	79,300	79,300

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT	TRANSFER	CFDA			
	CODE	TO BE	NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			1,580	1,544	1,544
05 5% STATE TRUST FUND RESERVE	999000					888
TOTAL TO LINE E IN SECTION IV				1,580	1,544	2,432

SECTION III: ADJUSTMENTS

	OBJECT		
	CODE		
01 ROUNDING	991000	1-	
TOTAL TO LINE H IN SECTION IV		1-	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-15TH JUD CIRCUIT	21601500				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	354,726	219,741	113,267	
ADD: REVENUES (FROM SECTION I)	(B)	25,150	79,300	79,300	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	379,876	299,041	192,567	
LESS: OPERATING EXPENDITURES	(D)	158,554	184,230	181,083	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,580	1,544	2,432	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	219,742	113,267	9,052	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	219,741	113,267	9,052	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 OFFENDER RE-ENTRY INITIATIVE	N	R	3,264	1,683	
02 COUNTY OVERLOAD FUNDING	N	R	7,582	3,908	
03 LOCAL ORDINANCE DEFENSE	N	R	121,075	62,409	9,052
04 MUNICIPAL ORDINANCE DEFENSE - WPB	N	R	30,682	15,815	
05 MUNICIPAL ORDINANCE DEFENSE-ROYAL PALM	N	R	9,264	4,775	
06 RESTORE PROGRAM - 2ND CHANCE GRANT	N	R	27,774	14,316	
07 MUNICIPAL ORDINANCE DEFENSE - DELRAY	N	R	10,800	5,567	
09 MUNICIPAL ORDINANCE DEFENSE - LAKE WORTH	N	R	3,900	2,010	
10 CLIENT NAVIGATORY - PALM BEACH COUNTY CJC	N	U	5,400	2,784	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			219,741	113,267	9,052

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000  
 PUBLIC DEFENDERS 21600000  
 PGM: PD-15TH JUD CIRCUIT 21601500

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP YES	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.	COL A01	COL A02	COL A03	COL A04
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES									
000100	YES	8.0	27.52	0.00	0.00	519,303	529,505	529,505	
04 REFUNDS									
001800	NO	0.0	27.61	0.00	0.00	169			
05 RESTITUTION									
001204	NO	0.0	938.29	0.00	0.00	466,269	513,033	513,033	
08 ARTICLE V TRAFFIC ASSESSMENT									
001225	NO	8.0	27.525	0.00	0.00		171,605		
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059									
001500	NO	8.0	27.525	0.00	0.00			171,605	
10 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059									
001500	NO	0.0	27.525	0.00	0.00		414,704		
TOTAL TO LINE B IN SECTION IV						985,741	1,628,847	1,214,143	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.	COL A01	COL A02	COL A03	COL A04
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800		45,713	56,089	56,089	
03 TRANSFERS OUT WITHIN AGENCY	810000	21651500	150,000	177,508	329,843	
11 5% STATE TRUST FUND RESERVE	999000				32,251	
13 TRANSFER TO GR - TF SWEEP	990002		375,905	409,166		
TOTAL TO LINE E IN SECTION IV			571,618	642,763	418,183	

SECTION III: ADJUSTMENTS

OBJECT CODE	COL A01	COL A02	COL A03	COL A04
02 ROUNDING	991000	1		
TOTAL TO LINE H IN SECTION IV		1		



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-15TH JUD CIRCUIT	21601500				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	3,180,763	2,573,463	1,503,602
ADD: REVENUES (FROM SECTION I)	(B)	985,741	1,628,847	1,214,143
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	4,166,504	4,202,310	2,717,745
LESS: OPERATING EXPENDITURES	(D)	1,021,424	2,055,945	2,046,863
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	571,618	642,763	418,183
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	2,573,462	1,503,602	252,699
NET ADJUSTMENTS (FROM SECTION III)	(H)	1		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	2,573,463	1,503,602	252,699

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 APPLICATION FEES	S	U	1,363,935	796,909	133,930
03 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	1,209,528	706,693	118,769
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			2,573,463	1,503,602	252,699

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-16TH JUD CIRCUIT	21601600				
FUND: PUB/DEF REVENUE TF					
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH		MATCHING %	CFDA	
	CODE CHG% ST I/C LOC I/C NO.				
01 ARTICLE V TRAFFIC FINES	001225 NO 8.0 27.61 0.00 0.00	43,834		29,947	
TOTAL TO LINE B IN SECTION IV		43,834		29,947	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800	2,556			
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188		85,758	29,947	
TOTAL TO LINE E IN SECTION IV		2,556	85,758	29,947	
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
04 ROUNDING	991000	1-			
TOTAL TO LINE H IN SECTION IV		1-			
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	45,651	85,758		
ADD: REVENUES (FROM SECTION I)	(B)	43,834		29,947	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	89,485	85,758	29,947	
LESS: OPERATING EXPENDITURES	(D)	1,170			
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	2,556	85,758	29,947	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	85,759			
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	85,758			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-16TH JUD CIRCUIT</u>	21601600				
FUND: PUB/DEF REVENUE TF	2059				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	85,758
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			85,758

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
PUBLIC DEFENDERS	21600000												
PGM: PD-16TH JUD CIRCUIT	21601600												
FUND: GRANTS AND DONATIONS TF										2339			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
03 LOCAL ORDINANCE DEFENSE FEES	000810	NO	0.0	2002-91	0.00	0.00			4,650	4,743	4,837		
TOTAL TO LINE B IN SECTION IV										4,650	4,743	4,837	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER	CFDA						
					CODE	TO BE	NO.						
03 UNFUNDED BUDGET					899000						7,927-		
TOTAL TO LINE E IN SECTION IV												7,927-	
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
TOTAL TO LINE H IN SECTION IV													
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)								3,843	8,493	236		
ADD: REVENUES (FROM SECTION I)	(B)								4,650	4,743	4,837		
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)								8,493	13,236	5,073		
LESS: OPERATING EXPENDITURES	(D)									13,000	13,000		
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)										7,927-		
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)								8,493	236			
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)								8,493	236			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-16TH JUD CIRCUIT</u>	21601600				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE(S)	RESTRICTED(R)		
	NONSTATE(N)	UNRESTRICTED(U)		
02 LOCAL ORDINANCE DEFENSE	N	R	8,493	236
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			8,493	236

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-16TH JUD CIRCUIT	21601600				

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP YES	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.			
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES	000100	YES	8.0	27.52	0.00	0.00	58,638	61,568	64,646
04 RESTITUTION	001204	NO	0.0	938.29	0.00	0.00	54,695	57,429	60,300
09 REFUNDS	001800	NO	0.0	27.525	0.00	0.00	2,436		
11 ARTICLE V TRAFFIC FINE	001225	NO	8.0	27.525	0.00	0.00		29,947	
12 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059	001500	NO	8.0	27.525	0.00	0.00			29,947
13 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059	001500	NO	0.0	27.525	0.00	0.00		85,758	
TOTAL TO LINE B IN SECTION IV							115,769	234,702	154,893

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			5,641	7,321	7,567
03 5% STATE TRUST FUND RESERVE	999000					4,210
12 TRANSFER TO GR - TF SWEEP	990002			5,608	21,360	
13 REFUND STATE REVENUES	860000			44,476		
TOTAL TO LINE E IN SECTION IV				55,725	28,681	11,777

SECTION III: ADJUSTMENTS

	OBJECT CODE					
TOTAL TO LINE H IN SECTION IV						

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-16TH JUD CIRCUIT	21601600				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	123,110	162,449	195,732
ADD: REVENUES (FROM SECTION I)	(B)	115,769	234,702	154,893
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	238,879	397,151	350,625
LESS: OPERATING EXPENDITURES	(D)	20,705	172,738	173,097
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	55,725	28,681	11,777
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	162,449	195,732	165,751
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	162,449	195,732	165,751

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 APPLICATION FEES	S	U	84,473	101,780	86,190
04 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	77,976	93,952	79,561
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			162,449	195,732	165,751

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
PUBLIC DEFENDERS	21600000												
PGM: PD-17TH JUD CIRCUIT	21601700												
FUND: PUB/DEF REVENUE TF										2059			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
01 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.525	0.00	0.00			237,578		142,654		
04 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID	001204	NO	0.0	817.568	0.00	0.00			8,085				
TOTAL TO LINE B IN SECTION IV										245,663		142,654	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER	CFDA						
					CODE	TO BE	NO.						
01 8% SERVICE CHARGE TO GENERAL REVENUE					880800				13,853				
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF					810188					145,289	142,654		
TOTAL TO LINE E IN SECTION IV										13,853	145,289	142,654	
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
TOTAL TO LINE H IN SECTION IV													
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)								41,549	145,289			
ADD: REVENUES (FROM SECTION I)	(B)								245,663		142,654		
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)								287,212	145,289	142,654		
LESS: OPERATING EXPENDITURES	(D)								128,070				
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)								13,853	145,289	142,654		
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)								145,289				
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)								145,289				



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-17TH JUD CIRCUIT</u>	<u>21601700</u>				
FUND: PUB/DEF REVENUE TF	2059				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	125,990
02 CRIMINAL USE OF PERSONAL ID	S	U	19,299
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			145,289

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
PUBLIC DEFENDERS	21600000												
PGM: PD-17TH JUD CIRCUIT	21601700												
FUND: GRANTS AND DONATIONS TF										2339			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
02 COUNTY INFO TECHNOLOGY PERSONNEL - BROWARD	001801	NO	0.0	29.008	0.00	0.00			384,234	870,000	870,000		
TOTAL TO LINE B IN SECTION IV										384,234	870,000	870,000	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
	OBJECT	TRANSFER	CFDA										
	CODE	TO BE	NO.										
TOTAL TO LINE E IN SECTION IV													
SECTION III: ADJUSTMENTS													
	OBJECT												
	CODE												
01 ROUNDING	991000									1			
TOTAL TO LINE H IN SECTION IV										1			
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)									482,095	843,592	807,929	
ADD: REVENUES (FROM SECTION I)	(B)									384,234	870,000	870,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)									866,329	1,713,592	1,677,929	
LESS: OPERATING EXPENDITURES	(D)									22,738	905,663	908,821	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)												
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)									843,591	807,929	769,108	
NET ADJUSTMENTS (FROM SECTION III)	(H)									1			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)									843,592	807,929	769,108	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-17TH JUD CIRCUIT	21601700				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 COUNTY INFO TECHNOLOGY PERSONNEL-BROWARD	N	R	843,592	807,929	769,108
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			843,592	807,929	769,108

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-17TH JUD CIRCUIT	21601700				

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG%	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
04 RESTITUTION	001204	NO	0.0	938.29	0.00	0.00	231,591	1,080,000	1,080,000
05 INDIGENT CRIMINAL DEFENSE APPLICATION FEES	000100	YES	8.0	27.52	0.00	0.00	291,765	960,000	960,000
07 ARTICLE V TRAFFIC FINES	001225	NO	8.0	27.525	0.00	0.00		142,654	
08 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059	001500	NO	8.0	27.525	0.00	0.00			142,654
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059	001500	NO	0.0	27.525	0.00	0.00		145,289	
TOTAL TO LINE B IN SECTION IV							523,356	2,327,943	2,182,654

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800			28,491	88,212	88,212
03 5% STATE TRUST FUND RESERVE	999000					50,722
05 UNFUNDED BUDGET	899000					177,542-
06 TRANSFER TO GR - TF SWEEP	990002				81,023	
TOTAL TO LINE E IN SECTION IV				28,491	169,235	38,608-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
01 ROUNDING	991000	1		
03 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		73,929	
TOTAL TO LINE H IN SECTION IV		1	73,929	

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-17TH JUD CIRCUIT	21601700				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	606,802	71,668	45,228	
ADD: REVENUES (FROM SECTION I)	(B)	523,356	2,327,943	2,182,654	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,130,158	2,399,611	2,227,882	
LESS: OPERATING EXPENDITURES	(D)	1,030,000	2,259,077	2,266,490	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	28,491	169,235	38,608-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	71,667	28,701-		
NET ADJUSTMENTS (FROM SECTION III)	(H)	1	73,929		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	71,668	45,228		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 APPLICATION FEES	S	U	40,134	25,328	
04 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	31,534	19,900	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			71,668	45,228	

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-18TH JUD CIRCUIT	21601800				

FUND: PUB/DEF REVENUE TF 2059

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP	SVC CHG%	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ARTICLE V TRAFFIC FINES								
001225	NO	8.0	27.61	0.00	0.00	104,970		138,631
05 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID								
001204	NO	0.0	817.568	0.00	0.00	15		
TOTAL TO LINE B IN SECTION IV						104,985		138,631

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			6,121		
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				105,066	138,631
TOTAL TO LINE E IN SECTION IV				6,121	105,066	138,631

SECTION III: ADJUSTMENTS

	OBJECT CODE				
01 ROUNDING	991000		1		
02 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000			2,064	
TOTAL TO LINE H IN SECTION IV				1	2,064

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	53,030	103,002	
ADD: REVENUES (FROM SECTION I)	(B)	104,985		138,631
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	158,015	103,002	138,631
LESS: OPERATING EXPENDITURES	(D)	48,893		
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	6,121	105,066	138,631
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	103,001	2,064	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1	2,064	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-18TH JUD CIRCUIT	21601800				
FUND: PUB/DEF REVENUE TF	2059				

SECTION IV: SUMMARY

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30 (I) 103,002

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	102,987
02 CRIMINAL USE OF PERSONAL ID	S	U	15
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			103,002

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000			
PUBLIC DEFENDERS	21600000			
PGM: PD-18TH JUD CIRCUIT	21601800			

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.
02 LOCAL ORDINANCE DEFENSE FEES				
000100	YES 8.0	27.367	0.00 0.00	
04 COUNTY INFO TECH PERSONNEL SEMINOLE & BREVARD				
001801	NO 0.0	29.008	0.00 0.00	
TOTAL TO LINE B IN SECTION IV				
				226,716 255,000 255,000
				226,716 260,000 260,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.
03 8% SERVICE CHARGE TO GENERAL REVENUE		400
05 5% STATE TRUST FUND RESERVE		230
11 UNFUNDED BUDGET		899000
TOTAL TO LINE E IN SECTION IV		
		10,453- 5,859-
		10,053- 5,229-

SECTION III: ADJUSTMENTS

OBJECT CODE
TOTAL TO LINE H IN SECTION IV

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	416	997	
ADD: REVENUES (FROM SECTION I)	(B)	226,716	260,000	260,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	227,132	260,997	260,000
LESS: OPERATING EXPENDITURES	(D)	226,135	271,050	265,229
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		10,053-	5,229-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	997		
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	997		



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-18TH JUD CIRCUIT</u>	21601800				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 COUNTY INFO TECHNOLOGY PERSONNE-BREVARD	N	R	997
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			997

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-18TH JUD CIRCUIT	21601800				

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP YES	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.				
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES									
000100	YES	8.0	27.52	0.00	0.00	550,229	1,400,000	1,400,000	
03 REFUNDS									
001800	NO	0.0	27.525	0.00	0.00	11,983			
05 RESTITUTION									
001204	NO	0.0	938.29	0.00	0.00	554,494			
07 ARTICLE V TRAFFIC FINES									
001225	NO	8.0	27.525	0.00	0.00		138,631		
08 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059									
001500	NO	8.0	27.525	0.00	0.00			138,631	
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059									
001500	NO	0.0	27.525	0.00	0.00		105,066		
TOTAL TO LINE B IN SECTION IV						1,116,706	1,643,697	1,538,631	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 UNFUNDED BUDGET	899000				55,526-
02 8% SERVICE CHARGE TO GENERAL REVENUE	880800		46,294	123,090	123,090
03 5% STATE TRUST FUND RESERVE	999000				70,777
12 TRANSFER TO GR - TF SWEEP	990002		88,828	113,345	
TOTAL TO LINE E IN SECTION IV					
			135,122	236,435	138,341

SECTION III: ADJUSTMENTS

OBJECT CODE					
02 ROUNDING	991000		1		
06 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000			225,091	
09 SEPTEMBER 2017 CF REVERSION	991000		168,910		
TOTAL TO LINE H IN SECTION IV					
			168,911	225,091	

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-18TH JUD CIRCUIT	21601800				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,371,714	1,168,984	724,845	
ADD: REVENUES (FROM SECTION I)	(B)	1,116,706	1,643,697	1,538,631	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,488,420	2,812,681	2,263,476	
LESS: OPERATING EXPENDITURES	(D)	1,353,225	2,076,492	2,125,135	42,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	135,122	236,435	138,341	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,000,073	499,754		
NET ADJUSTMENTS (FROM SECTION III)	(H)	168,911	225,091		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,168,984	724,845		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 APPLICATION FEES	S	U	584,492	362,422	
03 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	584,492	362,423	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			1,168,984	724,845	

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-19TH JUD CIRCUIT	21601900				

FUND: PUB/DEF REVENUE TF 2059

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.				
01 ARTICLE V TRAFFIC FINES									
001225	NO	8.0	27.61	0.00	0.00	74,200		44,818	
05 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID									
001204	NO	0.0	817.568	0.00	0.00	3,242			
TOTAL TO LINE B IN SECTION IV						77,442		44,818	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			4,327			
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188				36,785	44,818	
TOTAL TO LINE E IN SECTION IV				4,327	36,785	44,818	

SECTION III: ADJUSTMENTS

	OBJECT CODE				
01 ROUNDING	991000			1	
TOTAL TO LINE H IN SECTION IV				1	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	5,057	36,785		
ADD: REVENUES (FROM SECTION I)	(B)	77,442		44,818	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	82,499	36,785	44,818	
LESS: OPERATING EXPENDITURES	(D)	41,388			
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	4,327	36,785	44,818	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	36,784			
NET ADJUSTMENTS (FROM SECTION III)	(H)	1			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	36,785			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-19TH JUD CIRCUIT</u>	<u>21601900</u>				
FUND: PUB/DEF REVENUE TF	2059				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	33,543
02 CRIMINAL USE OF PERSONAL ID	S	U	3,242
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			36,785

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-19TH JUD CIRCUIT	21601900				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA				
CODE		CHG%	ST	I/C LOC I/C	NO.				
04 MENTAL HEALTH COURT-MARTIN/ST.LUCIE COUNTIES									
000800	NO	8.0	2002-91	0.00	0.00	164,000	164,000	164,000	
06 EX-OFFENDER REENTRY VIA SHERIFF ST LUCIE CTY									
000810	NO	0.0	2002-91	0.00	0.00			20,000	
07 EX-OFFENDER REENTRY-ST. LUCIE COUNTY BCC									
000810	NO	0.0	2002-91	0.00	0.00	20,000	35,000	40,000	
12 EX OFFENDER RENTRY GRANT SE BEHAVIOR HEALTH									
000799	NO	0.0	2002-91	0.00	0.00	161,333	160,000	160,000	
TOTAL TO LINE B IN SECTION IV						345,333	359,000	384,000	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA				
CODE	TO BE	NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800		9,840	13,120	13,120	
11 UNFUNDED BUDGET	899000			66,468-	4,667-	
99 5% STATE TRUST FUND RESERVE	999000				7,544	
TOTAL TO LINE E IN SECTION IV			9,840	53,348-	15,997	

SECTION III: ADJUSTMENTS

OBJECT				
CODE				
TOTAL TO LINE H IN SECTION IV				

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-19TH JUD CIRCUIT	21601900				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	2,863	1,677		
ADD: REVENUES (FROM SECTION I)	(B)	345,333	359,000	384,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	348,196	360,677	384,000	
LESS: OPERATING EXPENDITURES	(D)	336,679	414,025	368,003	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	9,840	53,348-	15,997	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,677			
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,677			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 EX-OFFENDER REENTRY - SE BEHAVIOR HEALTH	N	R	1,677
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			1,677

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
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JUSTICE ADMINISTRATION 21000000  
 PUBLIC DEFENDERS 21600000  
 PGM: PD-19TH JUD CIRCUIT 21601900

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.	COL A01	COL A02	COL A03	COL A04
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES								
000100	YES 8.0	27.52	0.00 0.00		349,734	366,813	377,817	
04 RESTITUTION								
001204	NO 0.0	938.29	0.00 0.00		942,592	967,707	996,738	
05 TRANSFER IN - AUCTION PROCEEDS FROM DMS								
001520	NO 8.0	27.525	0.00 0.00		6,023			
08 ARTICLE V TRAFFIC FINES								
001225	NO 8.0	27.525	0.00 0.00			44,818		
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059								
001500	NO 8.0	27.525	0.00 0.00				44,818	
10 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID								
001204	NO 0.0	27	0.00 0.00			3,340	3,340	
11 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059								
001500	NO 0.0	27.525	0.00 0.00			36,785		
TOTAL TO LINE B IN SECTION IV					1,298,349	1,419,463	1,422,713	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.	COL A01	COL A02	COL A03	COL A04
02 8% SERVICE CHARGE TO GENERAL REVENUE			32,867	32,930	33,811	
13 TRANSFER TO GR - TF SWEEP			76,267			
14 UNFUNDED BUDGET					61,377-	
15 REFUND NON-STATE REVENUES			702			
16 TRANSFERS OUT WITHIN AGENCY	21600600		1,200			
99 5% STATE TRUST FUND RESERVE					18,935	
TOTAL TO LINE E IN SECTION IV			111,036	32,930	8,631-	

SECTION III: ADJUSTMENTS

OBJECT CODE	COL A01
01 SEPTEMBER 2017 CF REVERSION	20,825
02 ROUNDING	1-



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-19TH JUD CIRCUIT	21601900				

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION III: ADJUSTMENTS

	OBJECT CODE			
08 2017 ENCUMBRANCE	991000	90-		
11 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		2,783	
TOTAL TO LINE H IN SECTION IV		20,734	2,783	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	610,040	304,245	133,579
ADD: REVENUES (FROM SECTION I)	(B)	1,298,349	1,419,463	1,422,713
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,908,389	1,723,708	1,556,292
LESS: OPERATING EXPENDITURES	(D)	1,513,842	1,559,982	1,564,923
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	111,036	32,930	8,631-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	283,511	130,796	
NET ADJUSTMENTS (FROM SECTION III)	(H)	20,734	2,783	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	304,245	133,579	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 APPLICATION FEES	S	U	82,146	36,069	
03 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	222,099	97,510	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			304,245	133,579	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-20TH JUD CIRCUIT	21602000				
FUND: PUB/DEF REVENUE TF					
					2059
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH		MATCHING %	CFDA	
	CODE CHG% ST I/C LOC I/C NO.				
01 ARTICLE V TRAFFIC FINES					
	001225 NO 8.0 27.61 0.00 0.00	116,629		329,813	
06 \$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID					
	001204 NO 0.0 817.568 0.00 0.00	2,565			
TOTAL TO LINE B IN SECTION IV		119,194		329,813	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800	6,801			
08 TRANSFER TO INDIGENT CRIMINAL DEFENSE TF	810188		39,148	329,813	
TOTAL TO LINE E IN SECTION IV		6,801	39,148	329,813	
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
04 ROUNDING	991000	1-			
TOTAL TO LINE H IN SECTION IV		1-			
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	182-	39,148		
ADD: REVENUES (FROM SECTION I)	(B)	119,194		329,813	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	119,012	39,148	329,813	
LESS: OPERATING EXPENDITURES	(D)	73,062			
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	6,801	39,148	329,813	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	39,149			
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	39,148			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-20TH JUD CIRCUIT</u>	<u>21602000</u>				
FUND: PUB/DEF REVENUE TF	2059				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 ARTICLE V TRAFFIC FINES	S	U	33,905
02 CRIMINAL USE OF PERSONAL ID	S	U	5,243
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			39,148

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-20TH JUD CIRCUIT	21602000				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE CODE	CAP	SVC	AUTH	MATCHING %	CFDA				
CODE	CHG%		ST	I/C LOC I/C	NO.				
01 ATTORNEYS & IT SUPPORT - CHARLOTTE COUNTY									
000810	NO	0.0	29.008	0.00	0.00	114,632	122,739	125,193	
03 ATTORNEYS & IT SUPPORT - COLLIER COUNTY									
000810	NO	0.0	29.008	0.00	0.00	45,186	264,632	269,925	
05 ATTORNEYS & IT SUPPORT - LEE COUNTY									
000810	NO	0.0	29.008	0.00	0.00	187,178	822,724	839,179	
10 GLADES COUNTY REIMBURSEMENT - IT CONTRACT									
001801	NO	0.0	29.008	0.00	0.00	1,816	4,876	4,973	
11 HENDRY COUNTY REIMBURSEMENT - IT CONTRACT									
001801	NO	0.0	29.008	0.00	0.00	7,266	19,502	19,892	
13 IT REIMBURSEMENT - CHARLOTTE COUNTY									
001801	NO	0.0	29.008	0.00	0.00	42,424	46,301	47,227	
14 IT REIMBURSEMENT - COLLIER COUNTY									
001801	NO	0.0	29.008	0.00	0.00	73,150	58,473	59,643	
15 IT REIMBURSEMENT - LEE COUNTY									
001801	NO	0.0	29.008	0.00	0.00	279,376	207,094	211,236	
TOTAL TO LINE B IN SECTION IV						751,028	1,546,341	1,577,268	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO	BE	CFDA NO.				
TOTAL TO LINE E IN SECTION IV							

SECTION III: ADJUSTMENTS

OBJECT CODE				
TOTAL TO LINE H IN SECTION IV				

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-20TH JUD CIRCUIT	21602000				
FUND: GRANTS AND DONATIONS TF	2339				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	644,422	328,150	561,186	
ADD: REVENUES (FROM SECTION I)	(B)	751,028	1,546,341	1,577,268	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,395,450	1,874,491	2,138,454	
LESS: OPERATING EXPENDITURES	(D)	1,067,300	1,313,305	1,577,268	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)				
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	328,150	561,186	561,186	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	328,150	561,186	561,186	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
05 COUNTY INFORMATION TECHNOLOGY PERSONNEL	N	R	328,150	561,186	561,186
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			328,150	561,186	561,186

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-20TH JUD CIRCUIT	21602000				
FUND: INDIGENT CRIM DEFENSE TF 2974					
SECTION I: DETAIL OF REVENUES					
REVENUE CODE	CAP	SVC	AUTH	MATCHING %	CFDA
	CHG%		ST	I/C LOC I/C	NO.
01 INDIGENT CRIMINAL DEFENSE APPLICATION FEES					
000100	YES	8.0	27.52	0.00 0.00	497,586 497,586 497,586
02 REFUNDS					
001800	NO	0.0	27.525	0.00 0.00	4,721
03 TRANSFER IN - AUCTION PROCEEDS FROM DMS 2510					
001520	NO	8.0	27.525	0.00 0.00	5,187
04 RESTITUTION					
001204	NO	0.0	938.29	0.00 0.00	420,463 420,463 420,463
06 INSURANCE RECOVERY					
002801	NO	0.0	27.525	0.00 0.00	6,501
08 ARTICLE V TRAFFIC FINES					
001225	NO	8.0	27.525	0.00 0.00	329,813
09 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059					
001500	NO	8.0	27.525	0.00 0.00	329,813
10 TRANSFER FM PUBLIC DEFENDER REVENUE TF 2059					
001500	NO	0.0	27.525	0.00 0.00	39,148
TOTAL TO LINE B IN SECTION IV					934,458 1,287,010 1,247,862
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
OBJECT CODE	TRANSFER TO	BE	CFDA NO.		
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			42,352	66,192 66,192
04 5% STATE TRUST FUND RESERVE	999000				38,060
09 UNFUNDED BUDGET	899000				369,563-
13 TRANSFER TO GR - TF SWEEP	990002			50,331	17,500
TOTAL TO LINE E IN SECTION IV				92,683	83,692 265,311-
SECTION III: ADJUSTMENTS					
OBJECT CODE					
02 SEPTEMBER 2017 CF REVERSION	991000			5,376	

		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-20TH JUD CIRCUIT	21602000				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SECTION III: ADJUSTMENTS

OBJECT  
CODE

TOTAL TO LINE H IN SECTION IV

5,376

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	813,191	545,979	67,688
ADD: REVENUES (FROM SECTION I)	(B)	934,458	1,287,010	1,247,862
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,747,649	1,832,989	1,315,550
LESS: OPERATING EXPENDITURES	(D)	1,114,363	1,681,609	1,580,861
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	92,683	83,692	265,311-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	540,603	67,688	
NET ADJUSTMENTS (FROM SECTION III)	(H)	5,376		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	545,979	67,688	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE(S)	RESTRICTED(R)		
	NONSTATE(N)	UNRESTRICTED(U)		
01 APPLICATION FEES	S	U	294,829	36,552
03 FINES/FORTEITURES/JUDGEMENTS/ASSESSMENTS	S	U	251,150	31,136
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			545,979	67,688

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS APPEL DIV	21650000				
PGM: PDA-15TH JUD CIRCUIT	21651500				

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA
CODE		CHG%	ST	I/C LOC I/C	NO.

TOTAL TO LINE B IN SECTION IV

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA
CODE	TO BE	NO.

02 TRANSFERS IN WITHIN AGENCY - TRIALS

810000	150,000-	177,508-	329,843-
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TOTAL TO LINE E IN SECTION IV

150,000-	177,508-	329,843-
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SECTION III: ADJUSTMENTS

OBJECT
CODE

TOTAL TO LINE H IN SECTION IV

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	94,511	151,288	
ADD: REVENUES (FROM SECTION I)	(B)			
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	94,511	151,288	
LESS: OPERATING EXPENDITURES	(D)	93,223	328,796	329,843
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	150,000-	177,508-	329,843-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	151,288		
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	151,288		



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS APPEL DIV	21650000				
<u>PGM: PDA-15TH JUD CIRCUIT</u>	21651500				
FUND: INDIGENT CRIM DEFENSE TF	2974				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 APPLICATION FEES	S	U	80,225
02 FINES/FORFEITURES/JUDGEMENTS/ASSESSMENTS	S	U	71,063
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			151,288

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
CAPITAL COLLATERAL REG COU	21700000				
PGM: NORTH REGION COUNSEL	21701000				
CAP JUSTICE REP/N REG COUN	21701001				

FUND: CAPITAL COLLATERAL REG TF 2073

SECTION I: DETAIL OF REVENUES

REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA	
CODE	CHG%		ST	I/C LOC I/C	NO.	
01 REIMBURSEMENTS-FEDERALLY FUNDED EXPENDITURES						
001870	NO	0.0	27.715	0.00	0.00	28,000
TOTAL TO LINE B IN SECTION IV						28,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA
CODE	TO BE	NO.
01 UNFUNDED BUDGET	899000	
		41,615-
		93,138-
TOTAL TO LINE E IN SECTION IV		41,615-
		93,138-

SECTION III: ADJUSTMENTS

OBJECT
CODE
TOTAL TO LINE H IN SECTION IV

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	
ADD: REVENUES (FROM SECTION I)	(B)	28,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	28,000
LESS: OPERATING EXPENDITURES	(D)	41,615
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	41,615-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)	121,138
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	93,138-
NET ADJUSTMENTS (FROM SECTION III)	(H)	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
CAPITAL COLLATERAL REG COU	21700000				
PGM: MID REGION COUNSEL	21702000				
CAP JST REP - MID REG CNSL	21702001				

FUND: CAPITAL COLLATERAL REG TF 2073

SECTION I: DETAIL OF REVENUES

REVENUE CAP SVC AUTH	MATCHING %	CFDA			
CODE CHG%	ST I/C LOC I/C	NO.			
02 REIMBURSEMENT - FEDERALLY FUNDED EXPENDITURES					
001870 NO 0.0	27.715 0.00 0.00		79,315	205,918	183,600
TOTAL TO LINE B IN SECTION IV			79,315	205,918	183,600

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT TRANSFER CFDA					
CODE TO BE NO.					
TOTAL TO LINE E IN SECTION IV					

SECTION III: ADJUSTMENTS

OBJECT					
CODE					
TOTAL TO LINE H IN SECTION IV					

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,489,199	1,535,204	1,339,662
ADD: REVENUES (FROM SECTION I)	(B)	79,315	205,918	183,600
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,568,514	1,741,122	1,523,262
LESS: OPERATING EXPENDITURES	(D)	33,310	401,460	401,460
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)			
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,535,204	1,339,662	1,121,802
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,535,204	1,339,662	1,121,802

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
CAPITAL COLLATERAL REG COU	21700000				
PGM: MID REGION COUNSEL	21702000				
CAP JST REP - MID REG CNSL	21702001				

FUND: CAPITAL COLLATERAL REG TF 2073

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 REIMBURSEMENTS OF FEDERAL EXPENDITURES	N	R	1,535,204	1,339,662	1,121,802
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			1,535,204	1,339,662	1,121,802

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
CAPITAL COLLATERAL REG COU	21700000				
PGM: SOUTH REGION COUNSEL	21703000				
CAP JST REP - SRC	21703001				
FUND: CAPITAL COLLATERAL REG TF 2073					
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH		MATCHING %		CFDA
	CODE CHG% ST I/C LOC I/C NO.				
03 REIMBURSEMENT - FEDERALLY FUNDED EXPENDITURES					
	001870 NO 0.0 27.715	0.00	0.00	69,895	192,300 192,300
TOTAL TO LINE B IN SECTION IV				69,895	192,300 192,300
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
TOTAL TO LINE E IN SECTION IV					
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
02 SEPTEMBER 2017 CF REVERSION	991000	881			
03 CURRENT YEAR SEPTEMBER CERT FWD REVERSION	991000		317		
TOTAL TO LINE H IN SECTION IV		881	317		
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	874,895	822,258	646,478	
ADD: REVENUES (FROM SECTION I)	(B)	69,895	192,300	192,300	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	944,790	1,014,558	838,778	
LESS: OPERATING EXPENDITURES	(D)	123,413	368,397	368,397	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)				
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	821,377	646,161	470,381	
NET ADJUSTMENTS (FROM SECTION III)	(H)	881	317		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	822,258	646,478	470,381	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
CAPITAL COLLATERAL REG COU	21700000				
PGM: SOUTH REGION COUNSEL	21703000				
<u>CAP JST REP - SRC</u>	21703001				
FUND: CAPITAL COLLATERAL REG TF	2073				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 REIMBURSEMENTS OF FEDERAL EXPENDITURES	N	R	822,258	646,478	470,381
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			822,258	646,478	470,381

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
REGIONAL CONFLICT COUNSELS	21800000				
PGM: REG CONFLICT CNSL-1ST	21800100				
FUND: GRANTS AND DONATIONS TF	2339				
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH		MATCHING %		CFDA
	CODE CHG%	ST	I/C LOC I/C		NO.
-----					
TOTAL TO LINE B IN SECTION IV					
=====					
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
		OBJECT	TRANSFER		CFDA
		CODE	TO BE		NO.
-----					
TOTAL TO LINE E IN SECTION IV					
=====					
SECTION III: ADJUSTMENTS					
		OBJECT			
		CODE			
-----					
TOTAL TO LINE H IN SECTION IV					
=====					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	4,056	4,056	4,056	
ADD: REVENUES (FROM SECTION I)	(B)				
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	4,056	4,056	4,056	
LESS: OPERATING EXPENDITURES	(D)				
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)				
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	4,056	4,056	4,056	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	4,056	4,056	4,056	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
REGIONAL CONFLICT COUNSELS	21800000				
<u>PGM: REG CONFLICT CNSL-1ST</u>	21800100				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 REIMBURSEMENT - ALACHUA COUNTY	N	R	4,056	4,056	4,056
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			4,056	4,056	4,056



		COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000				
REGIONAL CONFLICT COUNSELS	21800000				
PGM: REG CONFLICT CNSL-1ST	21800100				

FUND: INDIGENT CIVIL DEFENSE TF 2976

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP YES	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.			
01 APPLICATION FEES									
	000100	YES	8.0	57.082	0.00 0.00		6,308	7,259	8,375
06 RESTITUTION									
	001204	NO	0.0	938.29	0.00 0.00		2,980	3,433	3,949
TOTAL TO LINE B IN SECTION IV							9,288	10,692	12,324

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			505	581	670
02 5% STATE TRUST FUND RESERVE	999000					334
11 UNFUNDED BUDGET	899000				47,752-	63,680-
TOTAL TO LINE E IN SECTION IV				505	47,171-	62,676-

SECTION III: ADJUSTMENTS

	OBJECT CODE		
01 ROUNDING	991000	1-	
02 SEPTEMBER 2017 CF REVERSION	991000	8,511	
TOTAL TO LINE H IN SECTION IV		8,510	

	COL A01 ACT PR YR EXP 2017-18	COL A02 CURR YR EST EXP 2018-19	COL A03 AGY REQUEST FY 2019-20	COL A04 AGY REQ N/R FY 2019-20
JUSTICE ADMINISTRATION	21000000			
REGIONAL CONFLICT COUNSELS	21800000			
PGM: REG CONFLICT CNSL-1ST	21800100			
FUND: INDIGENT CIVIL DEFENSE TF	2976			

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	156-	17,137	
ADD: REVENUES (FROM SECTION I)	(B)	9,288	10,692	12,324
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	9,132	27,829	12,324
LESS: OPERATING EXPENDITURES	(D)		75,000	75,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	505	47,171-	62,676-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	8,627		
NET ADJUSTMENTS (FROM SECTION III)	(H)	8,510		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	17,137		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE(S)	RESTRICTED(R)		
	NONSTATE(N)	UNRESTRICTED(U)		
01 APPLICATION FEES	S	U	17,137	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			17,137	

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000												
REGIONAL CONFLICT COUNSELS	21800000												
PGM: REG CONFLICT CNSL-2ND	21800200												
FUND: GRANTS AND DONATIONS TF	2339												
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
02 REIMBURSEMENT - POLK CNTY	001801	NO	0.0	27	0.00	0.00			78,160	78,160	78,160		
TOTAL TO LINE B IN SECTION IV									78,160	78,160	78,160		
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER	CFDA						
					CODE	TO BE	NO.						
04 UNFUNDED BUDGET					899000				159,647-	160,373-			
TOTAL TO LINE E IN SECTION IV									159,647-	160,373-			
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
TOTAL TO LINE H IN SECTION IV													
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)								757	439			
ADD: REVENUES (FROM SECTION I)	(B)								78,160	78,160	78,160		
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)								78,917	78,599	78,160		
LESS: OPERATING EXPENDITURES	(D)								78,478	238,246	238,533		
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)									159,647-	160,373-		
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)								439				
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)								439				

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
REGIONAL CONFLICT COUNSELS	21800000				
<u>PGM: REG CONFLICT CNSL-2ND</u>	21800200				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 REIMBURSEMENTS	S	U	439
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			439

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
REGIONAL CONFLICT COUNSELS	21800000				
PGM: REG CONFLICT CNSL-2ND	21800200				

FUND: INDIGENT CIVIL DEFENSE TF 2976

SECTION I: DETAIL OF REVENUES

	REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA			
	CODE		CHG%	ST	I/C LOC I/C	NO.			
01 APPLICATION FEES									
	000100	YES	8.0	57.082	0.00 0.00		10,829	11,154	11,489
02 RESTITUTION									
	001204	NO	0.0	938.29	0.00 0.00		2,029	2,090	2,153
TOTAL TO LINE B IN SECTION IV							12,858	13,244	13,642

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT	TRANSFER	CFDA		
	CODE	TO BE	NO.		
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800			866	919
02 5% STATE TRUST FUND RESERVE	999000				513
11 UNFUNDED BUDGET	899000			58,468-	62,790-
TOTAL TO LINE E IN SECTION IV				866	61,358-

SECTION III: ADJUSTMENTS

	OBJECT				
	CODE				
TOTAL TO LINE H IN SECTION IV					

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	6,263	4,180		
ADD: REVENUES (FROM SECTION I)	(B)	12,858	13,244	13,642	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	19,121	17,424	13,642	
LESS: OPERATING EXPENDITURES	(D)	14,075	75,000	75,000	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	866	57,576-	61,358-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	4,180			
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	4,180			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
REGIONAL CONFLICT COUNSELS	21800000				
<u>PGM: REG CONFLICT CNSL-2ND</u>	21800200				
FUND: INDIGENT CIVIL DEFENSE TF	2976				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 APPLICATION FEES	S	U	4,180
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			4,180

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
REGIONAL CONFLICT COUNSELS	21800000				
PGM: REG CONFLICT CNSL-3RD	21800300				
FUND: INDIGENT CIVIL DEFENSE TF 2976					
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH		MATCHING %		CFDA
	CODE CHG% ST I/C LOC I/C NO.				
01 APPLICATION FEES	000100 YES 8.0	57.082	0.00 0.00	565	565 565
TOTAL TO LINE B IN SECTION IV				565	565 565
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880800	45	45	45	
02 5% STATE TRUST FUND RESERVE	999000			26	
11 UNFUNDED BUDGET	899000		3,790-	19,506-	
TOTAL TO LINE E IN SECTION IV		45	3,745-	19,435-	
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
02 ROUNDING	991000	1			
TOTAL TO LINE H IN SECTION IV		1			
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	15,169	15,690		
ADD: REVENUES (FROM SECTION I)	(B)	565	565	565	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	15,734	16,255	565	
LESS: OPERATING EXPENDITURES	(D)		20,000	20,000	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	45	3,745-	19,435-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	15,689			
NET ADJUSTMENTS (FROM SECTION III)	(H)	1			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	15,690			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
REGIONAL CONFLICT COUNSELS	21800000				
<u>PGM: REG CONFLICT CNSL-3RD</u>	21800300				
FUND: INDIGENT CIVIL DEFENSE TF	2976				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 APPLICATION FEES	S	U	15,690
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			15,690



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
REGIONAL CONFLICT COUNSELS	21800000				
PGM: REG CONFLICT CNSL-4TH	21800400				
FUND: INDIGENT CIVIL DEFENSE TF 2976					
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH		MATCHING %		CFDA
	CODE CHG% ST I/C LOC I/C NO.				
01 APPLICATION FEES					
	000100 YES 8.0 57.082 0.00 0.00	1,911	2,423	2,423	
02 RESTITUTION					
	001204 NO 0.0 938.29 0.00 0.00	400	400	400	
TOTAL TO LINE B IN SECTION IV		2,311	2,823	2,823	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
		OBJECT	TRANSFER	CFDA	
		CODE	TO BE	NO.	
01 8% SERVICE CHARGE TO GENERAL REVENUE		880800		194	
02 5% STATE TRUST FUND RESERVE		999000		111	
11 UNFUNDED BUDGET		899000		23,453-	38,462-
TOTAL TO LINE E IN SECTION IV		153	23,259-	38,157-	
SECTION III: ADJUSTMENTS					
		OBJECT			
		CODE			
TOTAL TO LINE H IN SECTION IV					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	12,740	14,898		
ADD: REVENUES (FROM SECTION I)	(B)	2,311	2,823	2,823	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	15,051	17,721	2,823	
LESS: OPERATING EXPENDITURES	(D)		40,980	40,980	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	153	23,259-	38,157-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	14,898			
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	14,898			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
REGIONAL CONFLICT COUNSELS	21800000				
PGM: REG CONFLICT CNSL-4TH	21800400				
FUND: INDIGENT CIVIL DEFENSE TF	2976				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 APPLICATION FEES	S	U	14,898
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			14,898

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
REGIONAL CONFLICT COUNSELS	21800000				
PGM: REG CONFLICT CNSL-5TH	21800500				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA
CODE		CHG%	ST	I/C LOC I/C	NO.

TOTAL TO LINE B IN SECTION IV

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA
CODE	TO BE	NO.

01 UNFUNDED BUDGET

899000		19,690-	19,690-
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TOTAL TO LINE E IN SECTION IV

		19,690-	19,690-
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SECTION III: ADJUSTMENTS

OBJECT
CODE

TOTAL TO LINE H IN SECTION IV

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1	1	1
ADD: REVENUES (FROM SECTION I)	(B)			
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1	1	1
LESS: OPERATING EXPENDITURES	(D)		19,690	19,690
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		19,690-	19,690-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1	1	1
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1	1	1

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
REGIONAL CONFLICT COUNSELS	21800000				
<u>PGM: REG CONFLICT CNSL-5TH</u>	21800500				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 REIMBURSEMENTS	S	U	1	1	1
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			1	1	1

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
REGIONAL CONFLICT COUNSELS	21800000				
PGM: REG CONFLICT CNSL-5TH	21800500				
FUND: INDIGENT CIVIL DEFENSE TF 2976					
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH		MATCHING %		CFDA
	CODE CHG% ST I/C LOC I/C NO.				
01 APPLICATION FEES					
	000100 YES 8.0 57.082 0.00 0.00	10,134	4,225	4,435	
02 RESTITUTION					
	001204 NO 0.0 938.29 0.00 0.00	19,756	12,675	13,305	
TOTAL TO LINE B IN SECTION IV		29,890	16,900	17,740	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
		OBJECT	TRANSFER		CFDA
		CODE	TO BE		NO.
01 8% SERVICE CHARGE TO GENERAL REVENUE		880800		810	355
02 5% STATE TRUST FUND RESERVE		999000			194
11 UNFUNDED BUDGET		899000		60,540-	82,809-
TOTAL TO LINE E IN SECTION IV		810	60,202-	82,260-	
SECTION III: ADJUSTMENTS					
		OBJECT			
		CODE			
TOTAL TO LINE H IN SECTION IV					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	16,077	22,898		
ADD: REVENUES (FROM SECTION I)	(B)	29,890	16,900	17,740	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	45,967	39,798	17,740	
LESS: OPERATING EXPENDITURES	(D)	22,259	100,000	100,000	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	810	60,202-	82,260-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	22,898			
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	22,898			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2017-18	EXP 2018-19	FY 2019-20	FY 2019-20
JUSTICE ADMINISTRATION	21000000				
REGIONAL CONFLICT COUNSELS	21800000				
PGM: REG CONFLICT CNSL-5TH	21800500				
FUND: INDIGENT CIVIL DEFENSE TF	2976				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 APPLICATION FEES	S	U	22,898
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			22,898