

*** 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 2020-21	EXP 2021-22	FY 2022-23	FY 2022-23
<u>LEGAL AFFAIRS/ATTY GENERAL</u> 41000000													
FUND: ADMINISTRATIVE TRUST FUND 2021													
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %			CFDA						
CODE		CHG%	ST	I/C	LOC	I/C	NO.						
03 REFUNDS													
001800	NO	0.0	215.32	0.00	0.00		8,592						
04 SALE GOODS O/S ST GOVT													
001904	NO	8.0	215.32	0.00	0.00		3						
05 SALE OF SVCS OUTSIDE STATE GOVERNMENT													
001905	YES	8.0	215.32	0.00	0.00		4						
11 TENANT BROKER COMMIS													
004001	NO	0.0	255.249	0.00	0.00		264,819	30,658					
14 TRANSFERS IN FROM WITHIN AGENCY #2202													
001500	NO	0.0	215.32	0.00	0.00		38,204	84,812	95,132				
15 TRANSFERS IN FROM WITHIN AGENCY #2261													
001500	NO	0.0	215.32	0.00	0.00		1,260,542	2,653,834	2,653,834				
16 TRANSFERS IN FROM WITHIN AGENCY #2302													
001500	NO	0.0	215.32	0.00	0.00		45,845	93,055	104,379				
17 TRANSFERS IN FROM WITHIN AGENCY #2438													
001500	NO	0.0	215.32	0.00	0.00		1,577,916	1,745,855	1,958,306				
18 TRANSFER IN FROM WITHIN AGENCY #2439													
001500	NO	0.0	215.32	0.00	0.00		2,218,839	2,088,506	2,342,654				
19 TRANSFER FROM WITHIN AGENCY #2492													
001500	NO	0.0	215.32	0.00	0.00		129,894	183,727	206,085				
21 TRANSFER FROM WITHIN AGENCY #2511													
001500	NO	0.0	215.32	0.00	0.00		121,400	98,277	98,277				
22 TRANSFER FROM WITHIN AGENCY #2510													
001500	NO	0.0	251.32	0.00	0.00		30,563	163,763	183,691				
23 TRANSFER FROM WITHIN AGENCY #2601													
001500	NO	0.0	251.32	0.00	0.00		2,518,961						
TOTAL TO LINE B IN SECTION IV										8,215,582	7,142,487	7,642,358	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
OBJECT			TRANSFER				CFDA						
CODE			TO	BE			NO.						
01 SERVICE CHARGE TO GENERAL REVENUE			880800				30,379						
17 TENANT BROKER COMMISSION			899000					30,658					
TOTAL TO LINE E IN SECTION IV										30,379	30,658		

	COL A01 ACT PR YR EXP 2020-21	COL A02 CURR YR EST EXP 2021-22	COL A03 AGY REQUEST FY 2022-23	COL A04 AGY REQ N/R FY 2022-23
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LEGAL AFFAIRS/ATTY GENERAL 41000000

FUND: ADMINISTRATIVE TRUST FUND 2021

SECTION III: ADJUSTMENTS

	OBJECT CODE			
12 CF REVERSIONS 09/30	991000	8,772		
19 ACCOUNTING ADJUSTMENT	991000	9,731		
21 ADJUSTMENT FOR CRF EXPENDITURE	991000	89,696		

TOTAL TO LINE H IN SECTION IV

108,199				
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SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,181,978	1,636,289	1,636,290	
ADD: REVENUES (FROM SECTION I)	(B)	8,215,582	7,142,487	7,642,358	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	9,397,560	8,778,776	9,278,648	
LESS: OPERATING EXPENDITURES	(D)	7,839,091	7,111,828	7,642,358	250,049
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	30,379	30,658		
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,528,090	1,636,290	1,636,290	
NET ADJUSTMENTS (FROM SECTION III)	(H)	108,199			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,636,289	1,636,290	1,636,290	
TOTAL UNRESERVED FUND BALANCE FROM STATEWIDE CFO FILE:		1,181,978			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 TRANSFERS FROM SATE FUNDS W/IN AGENCY	S	U	1,636,289	1,636,290	1,636,290
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			1,636,289	1,636,290	1,636,290

	COL A01 ACT PR YR EXP 2020-21	COL A02 CURR YR EST EXP 2021-22	COL A03 AGY REQUEST FY 2022-23	COL A04 AGY REQ N/R FY 2022-23
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LEGAL AFFAIRS/ATTY GENERAL 41000000

FUND: CRIMES COMPENSATION TF 2149

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG%	AUTH ST	MATCHING % I/C LOC I/C	CFDA NO.			
01 INTEREST	000500	NO	8.0	960.21	0.00 0.00			1,313	1,392
04 OTHER GRANTS AND DONATI	001100	NO	8.0	960.21	0.00 0.00		150,166	145,389	154,112
05 FINES, FORFEITURES & JUD	001200	NO	8.0	960.21	0.00 0.00		15,418,835	15,122,005	16,029,325
06 RESTITUTION	001204	NO	0.0	960.21	0.00 0.00		827,698	1,079,714	1,144,497
07 REFUNDS	001800	NO	0.0	960.21	0.00 0.00		25,278	37,160	39,390
08 SALE OF GOODS O/S ST GO	001904	NO	8.0	960.21	0.00 0.00		84	182	193
09 PR YR WARRANT CANCELLAT	003700	NO	0.0	960.21	0.00 0.00		94,599	181,926	192,842
TOTAL TO LINE B IN SECTION IV							16,516,660	16,567,689	17,561,751

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03 REFUND OF NON-STATE REVENUE	860000			3,992		
05 SERVICE CHARGE TO GENERAL REVENUE	880800			1,247,825	1,221,511	1,294,802
06 5% RESERVE STATE TRUST FUND	999000					767,309
13 UNFUNDED BUDGET	899000				1,627,271-	6,950,331-
24 PRIOR YEAR DEPOSIT CORRECTION	810000			540		
TOTAL TO LINE E IN SECTION IV				1,252,357	405,760-	4,888,220-

SECTION III: ADJUSTMENTS

	OBJECT CODE	
01 9/30 CF REVERSIONS	991000	2,843
16 PRIOR YEAR AP NOT CF	991000	905-
17 ROUNDING	991000	1
19 ACCOUNTING ADJUSTMENT	991000	4,017
20 DEFERRED INFLOWS-UNAVAILABLE REVENUE	991000	597

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2020-21	EXP 2021-22	FY 2022-23	FY 2022-23
<u>LEGAL AFFAIRS/ATTY GENERAL</u>	41000000				
FUND: CRIMES COMPENSATION TF	2149				
SECTION III: ADJUSTMENTS					
			OBJECT CODE		
26 NON APPROPRIATED EXPENDITURES			991000	3,898	
TOTAL TO LINE H IN SECTION IV				10,451	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	2,305,979	6,743,429		
ADD: REVENUES (FROM SECTION I)	(B)	16,516,660	16,567,689	17,561,751	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	18,822,639	23,311,118	17,561,751	
LESS: OPERATING EXPENDITURES	(D)	10,837,304	23,716,878	22,449,971	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,252,357	405,760-	4,888,220-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	6,732,978			
NET ADJUSTMENTS (FROM SECTION III)	(H)	10,451			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	6,743,429			
TOTAL UNRESERVED FUND BALANCE FROM STATEWIDE CFO FILE:		2,305,979			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 FINES, RESTITUTION	S	U	6,743,429
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			6,743,429

							COL A01	COL A02	COL A03	COL A04
							ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
							EXP 2020-21	EXP 2021-22	FY 2022-23	FY 2022-23
<u>LEGAL AFFAIRS/ATTY GENERAL</u> 41000000										
FUND: CRIME STOPPERS TF 2202										
SECTION I: DETAIL OF REVENUES										
	REVENUE	CAP	SVC	AUTH	MATCHING %					
	CODE		CHG%	ST	I/C	LOC I/C				CFDA NO.
01	FINES, FORFEITURES & JUD						3,841,738	3,900,041	4,017,042	
	001200	NO	8.0	16.555	0.00	0.00				
02	REFUNDS						6,258	4,396	4,527	
	001800	NO	0.0	16.555	0.00	0.00				
TOTAL TO LINE B IN SECTION IV							3,847,996	3,904,437	4,021,569	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES										
				OBJECT	TRANSFER					
				CODE	TO	BE				CFDA NO.
01	TRANSFERS TO ADMINISTRATIVE TRUST FUND			810000	41100500		38,204	84,812	95,132	
02	SERVICE CHARGE TO GENERAL REVENUE			880800			307,019	312,003	321,363	
04	5% STATE TRUST FUND RESERVE			999000					175,381	
TOTAL TO LINE E IN SECTION IV							345,223	396,815	591,876	
SECTION III: ADJUSTMENTS										
				OBJECT						
				CODE						
03	ROUNDING			991000				1		
07	SEPTEMBER REVERSIONS			991000			1,447,455			
08	PY A/P NOT CF			991000				3-		
12	ACCOUNTING ADJUSTMENT			991000				4-		
TOTAL TO LINE H IN SECTION IV							1,447,449			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2020-21	EXP 2021-22	FY 2022-23	FY 2022-23
<u>LEGAL AFFAIRS/ATTY GENERAL</u>	41000000				
FUND: CRIME STOPPERS TF	2202				
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	5,784,559	5,897,043	4,618,435	
ADD: REVENUES (FROM SECTION I)	(B)	3,847,996	3,904,437	4,021,569	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	9,632,555	9,801,480	8,640,004	
LESS: OPERATING EXPENDITURES	(D)	4,837,738	4,786,230	4,786,230	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	345,223	396,815	591,876	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	4,449,594	4,618,435	3,261,898	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1,447,449			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	5,897,043	4,618,435	3,261,898	
TOTAL UNRESERVED FUND BALANCE FROM STATEWIDE CFO FILE:		5,784,559			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 FINES, FOREFEITURES, JUDGMENTS & SETTLE.	S	U	5,897,043	4,618,435	3,261,898
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			5,897,043	4,618,435	3,261,898

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2020-21	EXP 2021-22	FY 2022-23	FY 2022-23
<u>LEGAL AFFAIRS/ATTY GENERAL</u> 41000000													
FUND: FEDERAL GRANTS TRUST FUND 2261													
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %			CFDA					
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
01	GRANT DEPT HHS-MCFU												
	000700	NO	0.0	20.112	0.25	C	0.00	93.775	12,660,287	19,747,136	19,747,136		
03	REFUNDS												
	001800	NO	0.0	20.112	0.00		0.00		15,858				
05	12 M WARRANT CANCEL												
	003800	NO	0.0	20.112	0.00		0.00		21,111				
07	US VICTIM ASSISTANCE												
	000700	NO	0.0	20.112	0.00		0.20	C 16.575	90,475,907	210,775,734	143,823,948		
08	US VICTIM COMPENSATION												
	000700	NO	0.0	20.112	0.00		0.00	16.576	4,971,000	9,228,705	9,228,705		
12	TRANS FED FUNDS W/IN AGENCY FUND #2261												
	001510	NO	0.0	20.112	0.00		0.00	16.575	4,840				
27	US ANTITERRORISM EMERGENCY ASSISTANCE GRANT												
	000700	NO	0.0	20.112	0.00		0.00	16.321	1,640,914				
TOTAL TO LINE B IN SECTION IV										109,789,917	239,751,575	172,799,789	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER	CFDA						
					CODE	TO BE	NO.						
02	TRANSFER TO ADMIN TRUST FUND				810000	41100500			1,260,542	2,653,834	2,653,834		
07	TRANSFER TO GR - SWCAP				810000				105,877				
TOTAL TO LINE E IN SECTION IV										1,366,419	2,653,834	2,653,834	
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
02	9/30 CF REVERSIONS				991000				5,657,869				
03	PRIOR YR A/P NOT CF				991000				1,532				
06	ACCOUNT ADJUSTMENT				991000				902-				
10	ROUNDING				991000				1				
11	ADJUSTMENT FOR CRF EXPENDITURES				991000				15,147				
TOTAL TO LINE H IN SECTION IV										5,673,647			

	COL A01	COL A02	COL A03	COL A04
	ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
	EXP 2020-21	EXP 2021-22	FY 2022-23	FY 2022-23
<u>LEGAL AFFAIRS/ATTY GENERAL</u> 41000000				
FUND: FEDERAL GRANTS TRUST FUND 2261				
SECTION IV: SUMMARY				
UNRESERVED FUND BALANCE - JULY 1 (A)	3,971,095	3,869,652	34,827,036	
ADD: REVENUES (FROM SECTION I) (B)	109,789,917	239,751,575	172,799,789	
TOTAL FUNDS AVAILABLE (LINE A + LINE B) (C)	113,761,012	243,621,227	207,626,825	
LESS: OPERATING EXPENDITURES (D)	114,198,588	206,140,357	177,548,782	
LESS: NONOPERATING EXPENDITURES (SECTION II) (E)	1,366,419	2,653,834	2,653,834	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY) (F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ (G)	1,803,995-	34,827,036	27,424,209	
NET ADJUSTMENTS (FROM SECTION III) (H)	5,673,647			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30 (I)	3,869,652	34,827,036	27,424,209	
TOTAL UNRESERVED FUND BALANCE FROM STATEWIDE CFO FILE:	3,971,095			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 US GRANTS	N	R	3,869,652	34,827,036	27,424,209
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			3,869,652	34,827,036	27,424,209

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2020-21	EXP 2021-22	FY 2022-23	FY 2022-23
<u>LEGAL AFFAIRS/ATTY GENERAL</u> 41000000													
FUND: FL.CRIME PREV TR IN REV TF 2302													
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
04	SALE OF G/S TO ST AGENC												
	001903	NO	0.0	16.54	0.00	0.00		7,639	20,262	20,870			
05	SALE OF SERVICES O/S ST												
	001905	YES	8.0	16.54	0.00	0.00		260,692	620,691	639,311			
TOTAL TO LINE B IN SECTION IV										268,331	640,953	660,181	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
				OBJECT	TRANSFER	CFDA							
				CODE	TO BE	NO.							
01	TRANSFERS TO ADMINISTRATIVE TRUST FUND			810000	41100500		45,845	93,277	98,277				
02	SERVICE CHARGE TO GENERAL REVENUE			880800			15,402	49,655	51,145				
03	REFUND OF NON-STATE REVENUE			860000			54,464						
06	5% STATE TRUST FUND RESERVE			999000					24,901				
09	UNFUNDED BUDGET			899000					214,794-				
TOTAL TO LINE E IN SECTION IV										115,711	142,932	40,471-	
SECTION III: ADJUSTMENTS													
				OBJECT									
				CODE									
04	ROUNDING ERROR			991000				1					
06	CF REVERSON 9/30			991000				98					
13	PRIOR YEAR A/P NOT CF			991000				98-					
15	ACCOUNTING ADJUSTMENT			991000				7,217					
17	CHANGE IN COMPENSATED ABSENCES LIABILITY			991000				1,897					
19	ADJUSTMENT FOR CRF EXENDITURES			991000				826					
TOTAL TO LINE H IN SECTION IV										9,941			

	COL A01 ACT PR YR EXP 2020-21	COL A02 CURR YR EST EXP 2021-22	COL A03 AGY REQUEST FY 2022-23	COL A04 AGY REQ N/R FY 2022-23
<u>LEGAL AFFAIRS/ATTY GENERAL</u> 41000000				
FUND: FL.CRIME PREV TR IN REV TF 2302				
SECTION IV: SUMMARY				
UNRESERVED FUND BALANCE - JULY 1 (A)	916,038	487,515	142,442	
ADD: REVENUES (FROM SECTION I) (B)	268,331	640,953	660,181	
TOTAL FUNDS AVAILABLE (LINE A + LINE B) (C)	1,184,369	1,128,468	802,623	
LESS: OPERATING EXPENDITURES (D)	591,084	843,094	843,094	
LESS: NONOPERATING EXPENDITURES (SECTION II) (E)	115,711	142,932	40,471-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY) (F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ (G)	477,574	142,442		
NET ADJUSTMENTS (FROM SECTION III) (H)	9,941			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30 (I)	487,515	142,442		
TOTAL UNRESERVED FUND BALANCE FROM STATEWIDE CFO FILE:	916,038			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE(S)	RESTRICTED(R)		
	NONSTATE(N)	UNRESTRICTED(U)		
01 SALE OF SERVICES OUTSIDE STATE GOVERNMENT	S	U	487,515	142,442
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			487,515	142,442

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2020-21	EXP 2021-22	FY 2022-23	FY 2022-23
<u>LEGAL AFFAIRS/ATTY GENERAL</u> 41000000													
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	FINES, FORFEITURES & JUD									744,591	115,053	118,505	
	001270	NO	8.0	215.32	0.00	0.00							
17	FINES/FORFEIT FED PROG										16,136	16,620	
	001270	NO	8.0	215.32	0.00	0.00							
TOTAL TO LINE B IN SECTION IV										744,591	131,189	135,125	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER	CFDA						
					CODE	TO BE	NO.						
06	SERVICE CHARGE TO GENERAL REVENUE				880800			59,567	1,291	1,330			
07	5% STATE TRUST FUND RESERVE				999000					6,495			
TOTAL TO LINE E IN SECTION IV										59,567	1,291	7,825	
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
TOTAL TO LINE H IN SECTION IV													
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)									2,596,236	3,281,260	2,849,602	
ADD: REVENUES (FROM SECTION I)	(B)									744,591	131,189	135,125	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)									3,340,827	3,412,449	2,984,727	
LESS: OPERATING EXPENDITURES	(D)										561,556	561,556	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)									59,567	1,291	7,825	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)									3,281,260	2,849,602	2,415,346	
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)									3,281,260	2,849,602	2,415,346	
TOTAL UNRESERVED FUND BALANCE FROM STATEWIDE CFO FILE:										2,596,236			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2020-21	EXP 2021-22	FY 2022-23	FY 2022-23
<u>LEGAL AFFAIRS/ATTY GENERAL</u>	41000000				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
03 FINES, FORFEITURES, JUDGMENTS & PENALTIES	N	R	3,281,260	2,849,602	2,415,346
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			3,281,260	2,849,602	2,415,346

	COL A01	COL A02	COL A03	COL A04
	ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
	EXP 2020-21	EXP 2021-22	FY 2022-23	FY 2022-23

LEGAL AFFAIRS/ATTY GENERAL 41000000

FUND: LEGAL SERVICES TRUST FUND 2438

SECTION I: DETAIL OF REVENUES

REVENUE CAP SVC	AUTH	MATCHING %	CFDA				
CODE	ST	I/C LOC I/C	NO.				
02 SALE OF GOODS/SVCS TO STATE AGENCIES							
001903 NO 0.0	16.535	0.00 0.00		27,759,898	22,166,853	27,416,853	
03 SALE OF GOODS O/S ST GO							
001904 NO 0.0	16.535	0.00 0.00		19	291	303	
04 SALE OF SERVICES O/S STATE GOVERNMENT							
001905 YES 0.0	16.535	0.00 0.00		8,746	106,055	110,297	
05 REFUNDS							
001800 NO 0.0	16.535	0.00 0.00		2,453	5,949	6,187	
06 FINES, FORFEITURES, JUDGE							
001200 NO 0.0	16.535	0.00 0.00		14,697	70,384	73,200	
TOTAL TO LINE B IN SECTION IV				27,785,813	22,349,532	27,606,840	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA				
CODE	TO BE	NO.				
01 TRANSFERS TO ADMINISTRATIVE TF	810000 41100500		1,577,916	1,745,855	1,958,306	
09 UNFUNDED BUDGET	899000			719,791-	388,031-	
12 REFUND OF NONSTATE REVENUE	860000		2,200			
TOTAL TO LINE E IN SECTION IV			1,580,116	1,026,064	1,570,275	

SECTION III: ADJUSTMENTS

OBJECT		
CODE		
01 CF REVERSIONS 9/30	991000	37,811
20 PRIOR YEAR A/P NOT CF	991000	7,577
21 ADJUST FOR CHANGE TO UNEARNED REVENUE	991000	816,582-
23 ACCOUNTING ADJUSTMENT	991000	85,796
24 ADJUST FOR CHANGE TO DUE TO WITHIN	991000	408,055-
25 ADJUST FOR CHANGE TO A/R	991000	164,139
26 ADJUST FOR OFFSET TO OPERATING EXPENSES	991000	3,276
28 ADJUST FOR CHANGE TO COMPENSATED	991000	546,397
31 POST CLOSING ADJUSTMENT B4100304	991000	5,809

	COL A01 ACT PR YR EXP 2020-21	COL A02 CURR YR EST EXP 2021-22	COL A03 AGY REQUEST FY 2022-23	COL A04 AGY REQ N/R FY 2022-23
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LEGAL AFFAIRS/ATTY GENERAL 41000000

FUND: LEGAL SERVICES TRUST FUND 2438

SECTION III: ADJUSTMENTS

OBJECT
CODE

TOTAL TO LINE H IN SECTION IV

373,832-

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	3,460,892	2,752,014	
ADD: REVENUES (FROM SECTION I)	(B)	27,785,813	22,349,532	27,606,840
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	31,246,705	25,101,546	27,606,840
LESS: OPERATING EXPENDITURES	(D)	26,540,743	24,075,482	26,036,565
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,580,116	1,026,064	1,570,275
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,125,846		
NET ADJUSTMENTS (FROM SECTION III)	(H)	373,832-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	2,752,014		
TOTAL UNRESERVED FUND BALANCE FROM STATEWIDE CFO FILE:		3,460,892		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE(S)	RESTRICTED(R)	
	NONSTATE(N)	UNRESTRICTED(U)	
01 SALES OF GOODS/SERVICES TO STATE AGENCIES	S	U	2,752,014
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			2,752,014

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2020-21	EXP 2021-22	FY 2022-23	FY 2022-23
<u>LEGAL AFFAIRS/ATTY GENERAL</u> 41000000													
FUND: LEGAL AFFAIRS REVOLVING TF 2439													
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
01	INTEREST												
	000500	NO	8.0	16.53	0.00	0.00		236	194	199			
03	FINES, FORFEITURES & JU												
	001200	NO	8.0	16.53	0.00	0.00		30,520,872	17,440,958	20,929,149			
05	REFUNDS												
	001800	NO	0.0	16.53	0.00	0.00		6,220	10,940	11,268			
07	SALE OF GOODS OUTSIDE STATE GOVERNMENT												
	001904	NO	8.0	16.53	0.00	0.00		33,978	12,333	12,703			
08	PRIOR YR WARR. CANCEL												
	003700	NO	0.0	16.53	0.00	0.00		643					
TOTAL TO LINE B IN SECTION IV										30,561,949	17,464,425	20,953,319	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
				OBJECT	TRANSFER		CFDA						
				CODE	TO	BE	NO.						
01	TRANSFERS TO ADMINISTRATIVE TRUST FUND			810000	41100500			2,218,839	2,088,506	2,342,654			
02	SERVICE CHARGE TO GR			880800				2,448,132	1,396,279	1,675,365			
03	5% STATE TRUST FUND RESERVE			999000						873,427			
07	TRANSFER TO FUNDS W/IN AGENCY-PY DEP			810000	41101000			4,000					
24	UNFUNDED BUDGET			899000						112,292-			
TOTAL TO LINE E IN SECTION IV										4,670,971	3,484,785	4,779,154	
SECTION III: ADJUSTMENTS													
				OBJECT									
				CODE									
01	CERTIFIED FORWARD REVERSION 9/30			991000				158,736					
20	ROUNDING			991000				1					
22	PRIOR YEAR A/P NOT CF			991000				831					
26	ACCOUNTING ADJUSTMENT			991000				13,780					
TOTAL TO LINE H IN SECTION IV										173,348			

	COL A01	COL A02	COL A03	COL A04
	ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
	EXP 2020-21	EXP 2021-22	FY 2022-23	FY 2022-23
<u>LEGAL AFFAIRS/ATTY GENERAL</u> 41000000				
FUND: LEGAL AFFAIRS REVOLVING TF 2439				
SECTION IV: SUMMARY				
UNRESERVED FUND BALANCE - JULY 1 (A)	7,941,415	17,200,270	8,373,352	
ADD: REVENUES (FROM SECTION I) (B)	30,561,949	17,464,425	20,953,319	
TOTAL FUNDS AVAILABLE (LINE A + LINE B) (C)	38,503,364	34,664,695	29,326,671	
LESS: OPERATING EXPENDITURES (D)	16,805,471	22,806,558	24,547,517	
LESS: NONOPERATING EXPENDITURES (SECTION II) (E)	4,670,971	3,484,785	4,779,154	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY) (F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ (G)	17,026,922	8,373,352		
NET ADJUSTMENTS (FROM SECTION III) (H)	173,348			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30 (I)	17,200,270	8,373,352		
TOTAL UNRESERVED FUND BALANCE FROM STATEWIDE CFO FILE:	7,941,415			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 FINES FORFEITURES JUDGEMENTS & PENALTIES	S	U	17,200,270	8,373,352	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			17,200,270	8,373,352	

							COL A01	COL A02	COL A03	COL A04
							ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
							EXP 2020-21	EXP 2021-22	FY 2022-23	FY 2022-23
<u>LEGAL AFFAIRS/ATTY GENERAL</u> 41000000										
FUND: MOTOR VEHICLE WARRANTY TF 2492										
SECTION I: DETAIL OF REVENUES										
	REVENUE	CAP	SVC	AUTH	MATCHING %					
	CODE		CHG%		ST	I/C LOC I/C				CFDA NO.
01	FINES, FORFEITURES & JUDGE & SETTLEMENT									
	001200	NO	8.0	681.117	0.00	0.00	34,000	13,214	13,611	
02	TRFS IN DOR, TF#2492									
	001600	NO	0.0	681.117	0.00	0.00	2,693,235	2,224,587	2,291,325	
03	REFUNDS									
	001800	NO	0.0	681.117	0.00	0.00	164,216	93,426	96,229	
05	SALE OF GOODS O/S ST G									
	001905	YES	8.0	681.117	0.00	0.00	282	54,845	56,491	
TOTAL TO LINE B IN SECTION IV							2,891,733	2,386,072	2,457,656	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES										
					OBJECT	TRANSFER				CFDA
					CODE	TO BE				NO.
01	TRANSFERS TO ADMINISTRATIVE TRUST FUND				810000	41100500		129,894	183,727	206,085
03	SERVICE CHARGE TO GENERAL REVENUE				880800			2,743	5,445	5,608
04	5% RESERVE STATE TRUST FUND				999000					109,845
TOTAL TO LINE E IN SECTION IV							132,637	189,172	321,538	
SECTION III: ADJUSTMENTS										
					OBJECT					
					CODE					
01	CERTIFIED FORWARD REVERSION 09/30				991000			1,696		
02	ROUNDING ERROR				991000			1		
08	PRIOR YEAR A/P NOT CF				991000			367		
09	PRIOR YEAR CF ENCUMBRANCES				991000			7-		
10	ACCOUNTING ADJUSTMENT				991000			3-		
TOTAL TO LINE H IN SECTION IV							2,054			

	COL A01	COL A02	COL A03	COL A04
	ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
	EXP 2020-21	EXP 2021-22	FY 2022-23	FY 2022-23
<u>LEGAL AFFAIRS/ATTY GENERAL</u> 41000000				
FUND: MOTOR VEHICLE WARRANTY TF 2492				
SECTION IV: SUMMARY				
UNRESERVED FUND BALANCE - JULY 1	(A)	2,689,676	3,804,990	3,494,481
ADD: REVENUES (FROM SECTION I)	(B)	2,891,733	2,386,072	2,457,656
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	5,581,409	6,191,062	5,952,137
LESS: OPERATING EXPENDITURES	(D)	1,645,836	2,507,409	2,598,392
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	132,637	189,172	321,538
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,802,936	3,494,481	3,032,207
NET ADJUSTMENTS (FROM SECTION III)	(H)	2,054		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,804,990	3,494,481	3,032,207
TOTAL UNRESERVED FUND BALANCE FROM STATEWIDE CFO FILE:		2,689,676		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 DISTRIBUTIONS-TRANSFERS REQUIRED BY LAW	S	U	3,804,990	3,494,481	3,032,207
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			3,804,990	3,494,481	3,032,207

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2020-21	EXP 2021-22	FY 2022-23	FY 2022-23
<u>LEGAL AFFAIRS/ATTY GENERAL</u> 41000000													
FUND: OPERATING TRUST FUND 2510													
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG%	ST	I/C	LOC	I/C	NO.					
01	FINES, FORFIT & JUDGEMENTS & PENALTIES												
	001200	NO	8.0	20.111	0.00	0.00		514,866	1,212,710	1,249,092			
02	REFUNDS												
	001800	NO	0.0	20.111	0.00	0.00		101,786	110,901	114,228			
06	SALE OF GOODS O/S STATE												
	001904	NO	8.0	20.111	0.00	0.00		4,680	7,646	7,876			
20	P/Y WARRENT CANCEL												
	003700	NO	0.0	20.111	0.00	0.00		3,613					
21	RECOVERY DUE TO OTHER AGENCIES												
	001802	NO	0.0	20.111	0.00	0.00		7,089,216	8,708,368	8,969,619			
23	TRANSFER SUBJECT TO SERVICE CHARGE												
	001520	NO	8.0	20.111	0.00	0.00		39,192					
TOTAL TO LINE B IN SECTION IV										7,753,353	10,039,625	10,340,815	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
				OBJECT	TRANSFER	CFDA							
				CODE	TO BE	NO.							
01	SERVICE CHARGE TO GENERAL REV			880800				51,030	97,629	100,557			
02	5% STATE TRUST FUND RESERVE			999000						488,913			
04	TRANSFER TO ADMIN TF			810000	41100500			30,563	163,763	183,691			
05	REFUND OF NONSTATE REVENUE			860000				6,997,777	8,708,368	8,969,619			
06	REFUND OF STATE REVENUE			860000				1,486					
20	TR PY DEPOSIT CORRECTIONS			810000	41101000			59,779					
TOTAL TO LINE E IN SECTION IV										7,140,635	8,969,760	9,742,780	
SECTION III: ADJUSTMENTS													
				OBJECT									
				CODE									
01	ROUNDING			991000					1-				
09	ACCOUNTING ADJUSTMENT			991000				276,109					
14	CHANGES IN ALLOWANCE FOR UNCOLLECTIBLES			991000				30,669					
18	ADJUST FOR NON-APPROPRIATED EXPENDITURE			991000				136,566					

	COL A01 ACT PR YR EXP 2020-21	COL A02 CURR YR EST EXP 2021-22	COL A03 AGY REQUEST FY 2022-23	COL A04 AGY REQ N/R FY 2022-23
LEGAL AFFAIRS/ATTY GENERAL	41000000			
FUND: OPERATING TRUST FUND	2510			
SECTION III: ADJUSTMENTS				
		OBJECT CODE		
TOTAL TO LINE H IN SECTION IV		443,343		

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	13,610,023	13,696,337	10,909,531
ADD: REVENUES (FROM SECTION I)	(B)	7,753,353	10,039,625	10,340,815
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	21,363,376	23,735,962	21,250,346
LESS: OPERATING EXPENDITURES	(D)	969,747	3,856,671	3,984,894
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	7,140,635	8,969,760	9,742,780
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	13,252,994	10,909,531	7,522,672
NET ADJUSTMENTS (FROM SECTION III)	(H)	443,343		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	13,696,337	10,909,531	7,522,672
TOTAL UNRESERVED FUND BALANCE FROM STATEWIDE CFO FILE:		13,610,023		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
02 INFORMANT AWARDS - 409.9203 F.S.	S	R	6,612,776	5,267,269	3,632,047
03 STATEWIDE PROSECUTION SETTLEMENTS	S	R	5,588,020	4,451,021	3,069,203
05 INVESTIGATIVE COSTS	S	U	1,495,541	1,191,241	821,422
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			13,696,337	10,909,531	7,522,672

							COL A01	COL A02	COL A03	COL A04
							ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
							EXP 2020-21	EXP 2021-22	FY 2022-23	FY 2022-23
<u>LEGAL AFFAIRS/ATTY GENERAL</u> 41000000										
FUND: ELECTIONS COMMISSION TF 2511										
SECTION I: DETAIL OF REVENUES										
REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA				
CODE		CHG%	ST	I/C	LOC	I/C	NO.			
01 FEES										
	000100	YES	8.0	106.24	0.00	0.00	984,100	1,286,095	623,127	
02 INTEREST										
	000500	NO	8.0	106.24	0.00	0.00	59			
04 TRFS/DOS ELECTION FEES										
	001500	NO	0.0	106.24	0.00	0.00		1,900,000	760,000	
TOTAL TO LINE B IN SECTION IV							984,159	3,186,095	1,383,127	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES										
OBJECT	TRANSFER	CFDA								
CODE	TO BE	NO.								
01 TRANSFERS TO ADMINISTRATIVE TRUST FUND	810000	41100500				121,400	98,277	98,277		
03 SERVICE CHARGE TO GENERAL REVENUE	880800					90,946	102,888	49,850		
04 5% RESERVE STATE TRUST FUND	999000							146,754		
TOTAL TO LINE E IN SECTION IV							212,346	201,165	294,881	
SECTION III: ADJUSTMENTS										
OBJECT										
CODE										
03 ROUNDING	991000					1				
06 C/F REVERSIONS 09/30	991000					79				
07 PRIOR YEAR A/P NOT CF	991000					691-				
08 SWFS ADJUSTMENT #4100004	991000					59-				
09 ACCOUNTING ADJUSTMENT	991000					9,595				
TOTAL TO LINE H IN SECTION IV							8,925			

	COL A01	COL A02	COL A03	COL A04
	ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
	EXP 2020-21	EXP 2021-22	FY 2022-23	FY 2022-23
<u>LEGAL AFFAIRS/ATTY GENERAL</u> 41000000				
FUND: ELECTIONS COMMISSION TF 2511				
SECTION IV: SUMMARY				
UNRESERVED FUND BALANCE - JULY 1 (A)	2,324,752	1,826,273	3,187,742	
ADD: REVENUES (FROM SECTION I) (B)	984,159	3,186,095	1,383,127	
TOTAL FUNDS AVAILABLE (LINE A + LINE B) (C)	3,308,911	5,012,368	4,570,869	
LESS: OPERATING EXPENDITURES (D)	1,279,217	1,623,461	1,833,712	9,976
LESS: NONOPERATING EXPENDITURES (SECTION II) (E)	212,346	201,165	294,881	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY) (F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ (G)	1,817,348	3,187,742	2,442,276	
NET ADJUSTMENTS (FROM SECTION III) (H)	8,925			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30 (I)	1,826,273	3,187,742	2,442,276	
TOTAL UNRESERVED FUND BALANCE FROM STATEWIDE CFO FILE:	2,324,752			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE(S)	RESTRICTED(R)			
	NONSTATE(N)	UNRESTRICTED(U)			
01 OTHER STATE FUNDS - FILING FEES	S	U	1,826,273	3,187,742	2,442,276
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			1,826,273	3,187,742	2,442,276

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* BPSCL01                                STATISTICAL INFORMATION                                09/15/2021 10:50:33 *
* BUDGET PERIOD: 2009-2023                SCHEDULE I REPORT REQUEST                                SJN 41 SP *
* COMPILE DATE: 07/29/2021                COMPILE TIME: 12:14:50                                PAGE: 1 *
*****
*
*                               SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: SC1D
* -----
*
* SELECT CODES.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
*
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:          DEP
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* FUND:
*
* COLUMN SELECTION: A01          A02          A03          A04
*
* REPORT OPTION: 3                IF AUDIT REQUESTED: COMPARE JUNE 30 BALANCES TO THE JULY 1 BEGINNING BALANCES (Y/N): Y
*   1=SCHEDULE I                    RUN THE DEPARTMENT LEVEL RECONCILIATION UNRESERVED FUND BALANCE (Y/N): Y
*   2=AUDIT REPORT                  RUN THE SUMMARY OF NEGATIVE TRUST FUNDS AUDIT (Y/N): N
*   3=BOTH SCHEDULE I AND AUDIT REPORT  COMPARE ADJUSTED UNRESERVED FUND BALANCE TO SCHEDULE IB TOTAL (Y/N): Y
*   4=SCHEDULE I DOWNLOAD (PRO FORMA)
*   5=SCHEDULE I DOWNLOAD (EXCEL FORMAT) IF OPTION 5 REQUESTED: INCLUDE ISSUES (Y/N): Y      REPORT ISSUES BY FSI (Y/N): N
*
* -----
*
* REPORT SEQUENCE: BUDGET ENTITY: N      SECTION I SORT OPTION: 1
*   A=ALPHABETICAL                      1=LINE NUMBER
*   N=NUMERICAL                          2=REVENUE CODE
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* INCLUDE BE/FUND CODES (Y/N): Y
*
* PAGE BREAK ON FUND (Y/N): Y
*
*                               REPORT HEADING:          SCHEDULE I- DEPARTMENT LEVEL
*                               TRUST FUNDS AVAILABLE
* -----
*
* TOTAL RECORDS READ FROM SORT:          906
* TOTAL RECORDS READ FROM CARD:          19
* TOTAL BEF RECORDS READ:                 1
* TOTAL FCF RECORDS READ:                11
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 41000000 4110          4120          4130
*   10-18:
*   19-27:
*
*****

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