
 COL A01 COL A02 COL A03 COL A04
 ACT PR YR CURR YR EST AGY REQUEST AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

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

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 FINES	001225	NO	8.0	27.367	0.00	0.00	766

 766

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TOTAL TO LINE B IN SECTION IV

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT	TRANSFER	CFDA
	CODE	TO BE	NO.
02 SERVICE CHARGE GENERAL REVENUE	880000		61

 61

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TOTAL TO LINE E IN SECTION IV

SECTION III: ADJUSTMENTS

	OBJECT
	CODE
01 NON CERTIFIED PAYABLE	991000

 705-

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TOTAL TO LINE H IN SECTION IV

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	
ADD: REVENUES (FROM SECTION I)	(B)	766
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	766
LESS: OPERATING EXPENDITURES	(D)	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	61
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)	
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	705
NET ADJUSTMENTS (FROM SECTION III)	(H)	705-
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 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PGM: JUSTICE ADMIN COMM	21300000				
EXECUTIVE DIR/SUPPORT SVCS	21300800				
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 FINES	001225 NO 8.0 27.367 0.00 0.00	384		49,927	
TOTAL TO LINE B IN SECTION IV		384		49,927	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
02 SERVICE CHARGE GENERAL REVENUE	880000	31			
TOTAL TO LINE E IN SECTION IV		31			
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
01 NON CERTIFIED PAYABLE	991000	353-			
TOTAL TO LINE H IN SECTION IV		353-			
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)				
ADD: REVENUES (FROM SECTION I)	(B)	384		49,927	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	384		49,927	
LESS: OPERATING EXPENDITURES	(D)			49,927	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	31			
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	353			
NET ADJUSTMENTS (FROM SECTION III)	(H)	353-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)				

	COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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 CODE	CAP %	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.				
01 REFUNDS	001800	NO	0.0	43.16	0.00 0.00		79,544			
02 REIMB FRM SAll-HR PAYMT	001500	NO	0.0	43.16	0.00 0.00			70,144	84,459	
TOTAL TO LINE B IN SECTION IV							79,544	70,144	84,459	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
02 ADJ TO HR OUTSOURCING (EOG # 0097)	899000				14,315-		
TOTAL TO LINE E IN SECTION IV					14,315-		

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)	79,544	70,144	84,459
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	79,544	70,144	84,459
LESS: OPERATING EXPENDITURES	(D)	79,544	84,459	84,459
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		14,315-	
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 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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 CODE	CAP CHG	SVC %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.					
02 FEES LOCAL ORDINANCE	000100	YES	0.0	43	0.00 0.00					68,377	
09 FDLE JAG DRUG COURT GRT	001510	NO	0.0	27	0.00 0.00	16.580	327,396	1,125,000		95,416	
10 REIMB FRM CIRCUITS-HRO	001500	NO	0.0	43	0.00 0.00			73,517		88,520	
16 DOR TRANSFER/FOSTER CAR	001225	NO	8.0	318.21	0.00 0.00		300,000	300,000		300,000	
18 PRE-TAX PARKING PROG	001800	NO	0.0	43	0.00 0.00		338,240	360,000		360,000	
19 GARNISHMENT FEES	000100	YES	8.0	43	0.00 0.00		400	400		400	
TOTAL TO LINE B IN SECTION IV							966,036	1,858,917	912,713		

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
02 ADJ TO HR OUTSOURCING (EOG # 0097)	899000					15,003-	
03 SERVICE CHARGE FOR GENERAL REVENUE	880000				24,032	24,032	24,032
06 REFUND OF STATE REVENUES	860000				187,500		
12 TRANS OTHER FUNDS W/I AGENCY	810000				144,487		
13 UNFUNDED BUDGET-ANTICIPATED BA	899000					61,832-	
TOTAL TO LINE E IN SECTION IV				356,019	52,803-	24,032	

SECTION III: ADJUSTMENTS

	OBJECT CODE				
02 NON CERTIFIED PAYABLES	991000			29,619	
03 SEPTEMBER 2010 REVERSIONS	991000				179
05 FY 08-09 CERTIFIED FORWARD ADJUSTMENT	991000			235-	
TOTAL TO LINE H IN SECTION IV				29,384	179

COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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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)	22,433	49,895	16,858
ADD: REVENUES (FROM SECTION I)	(B)	966,036	1,858,917	912,713
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	988,469	1,908,812	929,571
LESS: OPERATING EXPENDITURES	(D)	611,939	1,944,936	888,313
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	356,019	52,803-	24,032
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	20,511	16,679	17,226
NET ADJUSTMENTS (FROM SECTION III)	(H)	29,384	179	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	49,895	16,858	17,226

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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 CODE	CAP	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 REFUNDS	001800	NO	8.0	27	0.00 0.00		6,086		
07 REIMB FRM PD CIRCUITS	001500	NO	0.0	27	0.00 0.00			21,471	127,990
TOTAL TO LINE B IN SECTION IV							6,086	21,471	127,990

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03 ADJ TO HR OUTSOURCING (EOG #0097)	899000				4,382-	
04 TRANSFER TO PD09 216009 FID#2974	810000	21600900		285		
TOTAL TO LINE E IN SECTION IV				285	4,382-	

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	285		
ADD: REVENUES (FROM SECTION I)	(B)	6,086	21,471	127,990
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	6,371	21,471	127,990
LESS: OPERATING EXPENDITURES	(D)	6,086	25,853	127,990
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	285	4,382-	
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 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
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 DCF TRANSF/CHLD JUSTICE	001500	NO	0.0	39		0.00 0.00		4,722					
03 NATIONAL CASA GRANT	001100	NO	0.0	39		0.00 0.00		16,500					
05 OTHER GRANTS	001100	NO	8.0	39		0.00 0.00		53,388	269,236	250,000			
08 TRANSFERS	001500	NO	0.0	39		0.00 0.00		3,720					
09 ADDITIONAL COURT COSTS	001500	NO	0.0	938		0.00 0.00			35,000	40,000			
TOTAL TO LINE B IN SECTION IV								78,330	304,236	290,000			
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER	CFDA						
					CODE	TO BE	NO.						
01 SERVICE CHARGE TO GENERAL REVENUE					880000			5,591	21,539	20,000			
02 STATE TRUST FUND RESERVE					999000					12,385			
TOTAL TO LINE E IN SECTION IV								5,591	21,539	32,385			
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
TOTAL TO LINE H IN SECTION IV													
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)							50,399	108,159	70,607			
ADD: REVENUES (FROM SECTION I)	(B)							78,330	304,236	290,000			
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)							128,729	412,395	360,607			
LESS: OPERATING EXPENDITURES	(D)							14,979	320,249	320,249			
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)							5,591	21,539	32,385			
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)							108,159	70,607	7,973			
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)							108,159	70,607	7,973			

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PGM: CLERKS OF COURT	21350000				
CLERKS OF COURT	21350100				

FUND: CLERKS OF THE COURT TF 2588

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.				
02 TRNSFR IN FRM DFS-LOAN	001500	NO	0.0	28.241	0.00 0.00		35,000,000	18,807,513		
03 TRNSF FRM DOR (REC EST)	000125	YES	8.0	28.241	0.00 0.00			474,739,269	465,539,269	
06 REFUNDS	001800	NO	0.0	28	0.00 0.00		364,032			
07 ARTICLE V FEES	000125	YES	8.0	28.241	0.00 0.00		262,625			
09 ARTICLE V FINES	001225	NO	8.0	142.01	0.00 0.00		451,336,742			
10 TRANSFER IN FROM OSCA	001500	NO	0.0	28.241	0.00 0.00			3,600,000		
TOTAL TO LINE B IN SECTION IV							486,963,399	497,146,782	465,539,269	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 TRNSF OUT TO DFS-REPAY LOAN FY 09/10	810000	72000000		35,000,000		
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			383,218	37,979,142	37,243,142
03 TRNSF OUT TO DFS-REPAY LOAN FY 10/11	810000	72000000			18,807,513	
04 STATE TRUST FUND RESERVE	999000					21,838,006
07 UNFUNDED BUDGET	899000				14,620,185-	44,922,191-
10 REFUND STATE REVENUES	860000			199,869		
11 FUND BALANCE CORRECT TO 21350200	991000			6,000,000		
TOTAL TO LINE E IN SECTION IV				41,583,087	42,166,470	14,158,957

SECTION III: ADJUSTMENTS

	OBJECT CODE	
01 WRITE OFF OF FY 08-09 RECEIVABLE	991000	125,507-
TOTAL TO LINE H IN SECTION IV		125,507-

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

JUSTICE ADMINISTRATION 21000000
 PGM: CLERKS OF COURT 21350000
 CLERKS OF COURT 21350100

FUND: CLERKS OF THE COURT TF 2588

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	6,125,507		
ADD: REVENUES (FROM SECTION I)	(B)	486,963,399	497,146,782	465,539,269
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	493,088,906	497,146,782	465,539,269
LESS: OPERATING EXPENDITURES	(D)	451,380,312	454,980,312	451,380,312
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	41,583,087	42,166,470	14,158,957
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	125,507		
NET ADJUSTMENTS (FROM SECTION III)	(H)	125,507-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)			

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PGM: CLERKS OF COURT	21350000				
CLERKS OF COURT OPERS CORP	21350200				

FUND: CLERKS OF THE COURT TF 2588

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ARTICLE V FEES	000125	YES	8.0	28.241	0.00 0.00		2,330,185	1,983,685	1,983,685
02 ARTICLE V FEES	000125	YES	8.0	34.041	0.00 0.00		526,547	477,046	477,046
03 TRANSFERS	001500	NO	0.0	28	0.00 0.00		24,600,000		
04 COC TF FINES	001225	NO	8.0	142.01	0.00 0.00		2,208,164		
05 REVERSAL FY08-09 RECEIV	001500	NO	0.0	28	0.00 0.00		6,000,000-		
TOTAL TO LINE B IN SECTION IV							23,664,896	2,460,731	2,460,731

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			28,273,684	196,858	196,858
02 STATE TRUST FUND RESERVES	999000					113,194
04 TRANSFER TO GR-CHAPTER 2009-61 LOF	810000			527,865		409,318
05 BUDGET AMENDMENT #0097	899000				342-	
TOTAL TO LINE E IN SECTION IV				28,273,684	724,381	719,370

SECTION III: ADJUSTMENTS

	OBJECT CODE					
02 ROUNDING	991000		1			
03 SEPTEMBER 2010 REVERSIONS	991000			3,769		
04 FUND BALANCE CORRECT FROM 21350100	991000			6,000,000		
TOTAL TO LINE H IN SECTION IV				6,000,001	3,769	

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

JUSTICE ADMINISTRATION 21000000
 PGM: CLERKS OF COURT 21350000
 CLERKS OF COURT OPERS CORP 21350200

FUND: CLERKS OF THE COURT TF 2588

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)			
ADD: REVENUES (FROM SECTION I)	(B)	23,664,896	2,460,731	2,460,731
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	23,664,896	2,460,731	2,460,731
LESS: OPERATING EXPENDITURES	(D)	1,391,213	1,740,119	1,741,361
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	28,273,684	724,381	719,370
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	6,000,001-	3,769-	
NET ADJUSTMENTS (FROM SECTION III)	(H)	6,000,001	3,769	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)			

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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 CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.367	0.00 0.00		305,687	314,154	314,154
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00			240,000	240,000
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00			1,100,000	1,200,000
05 TRANSFER IN FROM JAC	001500	NO	0.0	27.367	0.00 0.00		27		
06 TRSF IN FROM GDTF-2338	001500	NO	0.0	938.27	0.00 0.00			628,527	
07 LOCAL ORD PROSECUTION	000100	YES	8.0	29	0.00 0.00				12,000
08 BKGRD/CRIM HISTORY CKS	000100	YES	8.0	27	0.00 0.00				1,910
09 TRSF IN FROM GDTF-2339	001500	NO	0.0	27	0.00 0.00			100,000	
TOTAL TO LINE B IN SECTION IV							305,714	2,382,681	1,768,064

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			29,530	115,052	141,445
02 STATE TRUST FUND RESERVE	999000					66,155
04 UNFUNDED BUDGET	899000					414,931-
TOTAL TO LINE E IN SECTION IV				29,530	115,052	207,331-

SECTION III: ADJUSTMENTS

	OBJECT CODE		
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000	247-	
04 ROUNDING	991000	1-	
TOTAL TO LINE H IN SECTION IV		248-	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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)	63,690	37,427	570,723	
ADD: REVENUES (FROM SECTION I)	(B)	305,714	2,382,681	1,768,064	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	369,404	2,420,108	2,338,787	
LESS: OPERATING EXPENDITURES	(D)	302,199	1,734,333	2,335,572	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	29,530	115,052	207,331-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	37,675	570,723	210,546	
NET ADJUSTMENTS (FROM SECTION III)	(H)	248-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	37,427	570,723	210,546	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
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.				
01 FINES/FORFEITURES/JUDGE	001200 NO 8.0 27.3451 0.00 0.00	1,281			
TOTAL TO LINE B IN SECTION IV		1,281			
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
02 SERVICE CHARGE TO GENERAL REVENUE	880000	103			
TOTAL TO LINE E IN SECTION IV		103			
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)	185,552	183,238	155,964	
ADD: REVENUES (FROM SECTION I)	(B)	1,281			
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	186,833	183,238	155,964	
LESS: OPERATING EXPENDITURES	(D)	3,493	27,274	73,011	63,964
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	103			
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	183,237	155,964	82,953	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	183,238	155,964	82,953	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-1ST JUD CIRCUIT	21500100				

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.			
02	WORTHLESS CHECK	000100	YES 8.0	832.08	0.00 0.00			267,682	
05	COST OF PROSECUTION	001204	NO 8.0	938.27	0.00 0.00			326,339	
07	VOCA	001510	NO 0.0	27	0.00 0.00	16.575		115,414	146,666 143,936
12	LOCAL ORDINANCE PROSEC.	000100	YES 8.0	29	0.00 0.00			12,625	12,650
14	COUNTY IT PERSONNEL	000800	NO 8.0	29.008	0.00 0.00			165,138	202,000
15	STOP VIOLENCE-VAWA	001510	NO 0.0	27	0.00 0.00	16.588		59,574	63,250
21	JAG DRUG COURT-ARRA	001510	NO 0.0	27	0.00 0.00	16.580		7,415	31,200 7,840
22	COST OF PROSECUTION	001205	NO 8.0	938.27	0.00 0.00			649,954	
23	BACKGROUND CHECKS	001000	NO 8.0	27	0.00 0.00			1,687	1,910
24	ARRA GRANT-OKALOOSA DV	000810	NO 0.0	16.803	0.00 0.00			16,619	25,342
25	ARRA GRANT-OKALOOSA DV	000810	NO 0.0	16.738	0.00 0.00			34,908	11,870
26	ARRA/ESCAMBIA GUN/GANG	000810	NO 0.0	27	0.00 0.00	16.803		50,553	77,331 19,711
27	ARRA/ESCAMBIA CAU	000810	NO 0.0	27	0.00 0.00	16.803		81,580	40,823
28	BYRNE/JAG OKALOOSA VA	000810	NO 0.0	27	0.00 0.00			31,535	10,934 3,645
29	JOHN R. JUSTICE STUDENT	000810	NO 0.0	27	0.00 0.00				11,406
30	BULLETPROOF VEST PGM	000810	NO 0.0	27	0.00 0.00				2,587
32	REVERSAL FY08-09 RECEIV	001510	NO 0.0	27	0.00 0.00	16.575		10,484-	

TOTAL TO LINE B IN SECTION IV

1,810,539	637,969	377,132	
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SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02	STATE TRUST FUND RESERVE	999000				9,962
03	8% SERVICE CHARGE FOR GENERAL REVENUE	880000		87,744	17,325	16,160
06	HB5001 SEC129 TRANSFER TO GR	990002			46,080	
11	UNFUNDED BUDGET	899000			424,589-	
12	HB5401 SEC39 TRANSFER TO SARTF FID#2058	991000			628,527	
13	BUDGET AMENDMENT B0216	899000			2,587	
14	TRFR TO SARTF-ANTICIPATED BUDGET AMEND	899000			100,000-	
19	REFUND STATE REVENUES	860000		68,793		

TOTAL TO LINE E IN SECTION IV

156,537	169,930	26,122	
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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 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-1ST JUD CIRCUIT 21500100

FUND: GRANTS AND DONATIONS TF 2339

SECTION III: ADJUSTMENTS

OBJECT
 CODE

TOTAL TO LINE H IN SECTION IV

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	880,919	869,995	217,329
ADD: REVENUES (FROM SECTION I)	(B)	1,810,539	637,969	377,132
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,691,458	1,507,964	594,461
LESS: OPERATING EXPENDITURES	(D)	1,664,926	1,120,705	526,070
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	156,537	169,930	26,122
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	869,995	217,329	42,269
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	869,995	217,329	42,269

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	MATCHING % ST I/C LOC I/C	CFDA NO.				
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.367	0.00 0.00		176,070	181,065	181,065	181,065
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00			140,000	195,000	195,000
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00			425,000	435,000	435,000
05 TRANSFER IN FROM JAC	001500	NO	0.0	27.367	0.00 0.00		16			
06 TRNASFER IN FROM GDTF	001500	NO	0.0	832.08	0.00 0.00			130,619		
07 TRANFER IN FROM GDTF	001500	NO	0.0	938.27	0.00 0.00			289,973		
08 VIOLATION OF PROBATION	001205	NO	8.0	938.27	0.00 0.00			500	500	500
TOTAL TO LINE B IN SECTION IV							176,086	1,167,157	811,565	811,565

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 SERVICE CHARGE TO GENERAL REVENUE	880000			17,018	59,725	64,925	
02 5% TRUST FUND RESERVE	999000					34,342	
TOTAL TO LINE E IN SECTION IV				17,018	59,725	99,267	

SECTION III: ADJUSTMENTS

	OBJECT CODE			
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000		143-	
04 ROUNDING	991000		1-	
TOTAL TO LINE H IN SECTION IV				144-

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-2ND JUD CIRCUIT 21500200

FUND: STATE ATTNYS REVENUE TF 2058

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	11,799	723	270,956	
ADD: REVENUES (FROM SECTION I)	(B)	176,086	1,167,157	811,565	811,565
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	187,885	1,167,880	1,082,521	811,565
LESS: OPERATING EXPENDITURES	(D)	170,000	837,199	978,694	139,589
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	17,018	59,725	99,267	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	867	270,956	4,560	
NET ADJUSTMENTS (FROM SECTION III)	(H)	144-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	723	270,956	4,560	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-2ND JUD CIRCUIT	21500200				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING %		CFDA NO.				
					ST	I/C LOC I/C					
01 STOP VIOLENCE AGAINST W	001510	NO	0.0	27	0.00	0.00	16.588	49,026	51,375	51,375	
02 VOCA	001510	NO	0.0	27	0.00	0.00	16.575	140,829	243,291	243,291	
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		131,057			
04 MISDEMEANOR DIVERSION	000100	YES	8.0	27	0.00	0.00		340,873	375,000	375,000	375,000
05 COST OF PROSECUTION	001204	NO	8.0	938.27	0.00	0.00		138,019			
06 REFUNDS	001800	NO	0.0	27	0.00	0.00		3,083			
08 RESTITUTION	001204	NO	0.0	27	0.00	0.00			3,000	5,000	5,000
11 TRANSFERS IN FROM FDOT	001510	NO	0.0	27	0.00	0.00	16.575		79,765	79,765	
13 FEES PROSEC CITY ORD	000100	YES	8.0	27	0.00	0.00		3,275			
14 DEFERRED PROSECU AGREMN	000100	YES	8.0	27	0.00	0.00			3,500	4,000	4,000
15 COST OF PROSECUTION	001205	NO	8.0	27	0.00	0.00		271,032			
16 STOP VIOLENCE VAWA ARRA	001510	NO	0.0	27	0.00	0.00	16.588	57,630	16,604	16,604	
19 UNCLAIMED PROP-RESTIT.	001204	NO	0.0	27	0.00	0.00		5,443			
20 RECOVERY/INDIGENT CLAIM	001204	NO	0.0	27	0.00	0.00		2,574			
21 REVERSAL FY08-09 RECIEV	001510	NO	0.0	27	0.00	0.00	16.575	10,871-			
TOTAL TO LINE B IN SECTION IV								1,131,970	772,535	775,035	384,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
02 STATE TRUST FUND RESERVE	999000					16,160	
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			59,395	30,280	30,320	
05 REFUND OF STATE REVENUE	860000			3,803			
07 HB5001 SEC129 TRANSFER TO GR	990002				25,920		
13 BUDGET AMEND B0207	899000				2,196		
14 HB5401 SEC39 TRANSFER TO SARTF FID#2058	991000				420,592		
18 ANTICIPATED BUDGET AMENDMENT-DUI GRANT	899000				79,765		
19 ANTICIPATED BUDGET AMENDMENT-VOCA	899000				137,461		
TOTAL TO LINE E IN SECTION IV				63,198	696,214	46,480	

SECTION III: ADJUSTMENTS

OBJECT
CODE

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-2ND JUD CIRCUIT	21500200				

FUND: GRANTS AND DONATIONS TF 2339

SECTION III: ADJUSTMENTS

	OBJECT CODE				
02 ROUNDING	991000		1-		
05 SEPTEMBER 2009 REVERSION	991000		1,285		
TOTAL TO LINE H IN SECTION IV			1,284		

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	299,361	570,551	167,303	
ADD: REVENUES (FROM SECTION I)	(B)	1,131,970	772,535	775,035	384,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,431,331	1,343,086	942,338	384,000
LESS: OPERATING EXPENDITURES	(D)	798,866	479,569	426,762	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	63,198	696,214	46,480	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	569,267	167,303	469,096	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1,284			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	570,551	167,303	469,096	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-3RD JUD CIRCUIT	21500300				

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.				
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.367	0.00 0.00		102,546	105,437	105,437	
03 WORTHLESS CHECKS	000100	YES	8.0	832.05	0.00 0.00			50,000	50,000	
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00			300,000	310,870	45,000
05 TRNF IN FROM JAC 2058	001500	NO	0.0	27.367	0.00 0.00		9			
06 TRNF IN FROM GDTF 2339	001500	NO	0.0	938.27	0.00 0.00			141,244		
TOTAL TO LINE B IN SECTION IV							102,555	596,681	466,307	45,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			9,907	36,435	37,305	
02 5% TRUST FUND RESERVE	999000					20,950	
TOTAL TO LINE E IN SECTION IV				9,907	36,435	58,255	

SECTION III: ADJUSTMENTS

	OBJECT CODE						
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000			83-			
TOTAL TO LINE H IN SECTION IV				83-			

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	21,371	54,069	68,633	
ADD: REVENUES (FROM SECTION I)	(B)	102,555	596,681	466,307	45,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	123,926	650,750	534,940	45,000
LESS: OPERATING EXPENDITURES	(D)	59,867	545,682	476,685	102,160
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	9,907	36,435	58,255	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	54,152	68,633		
NET ADJUSTMENTS (FROM SECTION III)	(H)	83-			

 COL A01 COL A02 COL A03 COL A04
 ACT PR YR CURR YR EST AGY REQUEST AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

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.
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			(I)		
				54,069	68,633

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-3RD JUD CIRCUIT	21500300				

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.				
01 STOP VIOLENCE AGAINST W	001510	NO	0.0	27	0.00 0.00	16.588	43,630	44,968	50,000	5,000
02 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00		16,128			
03 VOCA	001510	NO	0.0	27	0.00 0.00	16.575	177,287	242,536	250,000	25,000
04 COST-OF-PROSECUTION	001204	NO	8.0	938.27	0.00 0.00		98,117			
06 REFUNDS	001800	NO	0.0	27	0.00 0.00		1,305			
12 VAWA-ARRA	001510	NO	0.0	27	0.00 0.00	16.801	45,982	13,247		
13 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		234,585			
14 REVERSAL 08-09 RECEIVA	001510	NO	0.0	27	0.00 0.00	16.575	24,028-			
TOTAL TO LINE B IN SECTION IV							593,006	300,751	300,000	30,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			20,028		
05 HB5001 SEC129 TRANSFER TO GR	990002				16,560	
06 REFUNDS	860000			356		
12 HB5401 SEC39 TRANSFER TO SARTF FID#2058	991000				141,244	
13 BUDGET AMENDMENT B0197 VAWA-ARRA	899000				1,752	
TOTAL TO LINE E IN SECTION IV				20,384	159,556	

SECTION III: ADJUSTMENTS

	OBJECT CODE		
01 SEPTEMBER 2010 REVERSIONS	991000		250
TOTAL TO LINE H IN SECTION IV			250

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-3RD JUD CIRCUIT 21500300

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	542,432	583,876	322,267	
ADD: REVENUES (FROM SECTION I)	(B)	593,006	300,751	300,000	30,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,135,438	884,627	622,267	30,000
LESS: OPERATING EXPENDITURES	(D)	531,178	403,054	508,489	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	20,384	159,556		
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	583,876	322,017	113,778	
NET ADJUSTMENTS (FROM SECTION III)	(H)		250		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	583,876	322,267	113,778	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	MATCHING %		CFDA NO.				
					ST	I/C	LOC	I/C			
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.367	0.00	0.00			503,927	518,032	518,032
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00				200,000	250,000
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00				1,400,000	1,600,000
05 TRNF IN FROM JAC 2058	001500	NO	0.0	27.367	0.00	0.00			45		
06 TRNF IN FROM GDTF 2339	001500	NO	0.0	832.08	0.00	0.00				468,044	
07 TRNF IN FROM GDTF 2339	001500	NO	0.0	938.27	0.00	0.00				2,176,522	
TOTAL TO LINE B IN SECTION IV									503,972	4,762,598	2,368,032

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			48,665	169,443	169,433
02 5% TRUST FUND RESERVE	999000					97,429
TOTAL TO LINE E IN SECTION IV				48,665	169,443	266,862

SECTION III: ADJUSTMENTS

	OBJECT CODE		
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000	407-	
TOTAL TO LINE H IN SECTION IV		407-	

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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)	104,790	559,690	2,834,858	
ADD: REVENUES (FROM SECTION I)	(B)	503,972	4,762,598	2,368,032	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	608,762	5,322,288	5,202,890	
LESS: OPERATING EXPENDITURES	(D)		2,317,987	3,934,847	72,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	48,665	169,443	266,862	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	560,097	2,834,858	1,001,181	
NET ADJUSTMENTS (FROM SECTION III)	(H)	407-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	559,690	2,834,858	1,001,181	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-4TH JUD CIRCUIT	21500400				

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/JUDGE	001200	NO	8.0	27.3451	0.00 0.00		225,672	250,000	300,000
04 REFUNDS	001800	NO	0.0	27	0.00 0.00		2,132		
TOTAL TO LINE B IN SECTION IV							227,804	250,000	300,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			18,054	20,000	24,000
99 STATE TRUST FUND RESERVE	999000					11,500
TOTAL TO LINE E IN SECTION IV				18,054	20,000	35,500

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)	337,862	492,613	556,813
ADD: REVENUES (FROM SECTION I)	(B)	227,804	250,000	300,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	565,666	742,613	856,813
LESS: OPERATING EXPENDITURES	(D)	55,000	165,800	465,800
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	18,054	20,000	35,500
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	492,612	556,813	355,513
NET ADJUSTMENTS (FROM SECTION III)	(H)	1		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	492,613	556,813	355,513

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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.				
03 WORTHLESS CHECK DIVERSI	000100	YES	8.0	832.08	0.00 0.00		164,225			
04 COST OF PROSECUTION	001204	NO	8.0	938.27	0.00 0.00		433,283			
09 STOP VIOLENCE AGAINST W	001510	NO	0.0	27	0.00 0.00	16.588	81,076	85,000	95,000	
12 INSURANCE FRAUD	001500	NO	0.0	27	0.00 0.00		138,618	173,000	173,000	
13 VOCA	001510	NO	0.0	27	0.00 0.00	16.575	128,256	190,400	216,000	
14 BYRNE GRANT	001510	NO	0.0	27	0.00 0.00	16.575		95,000	132,000	
21 TRANSFER IN/CIVIL CITAT	001510	NO	0.0	27	0.00 0.00	16.609	16,400	83,000		
23 LOCAL ORDINANCE PROSEC	000100	YES	8.0	27	0.00 0.00		135,700	145,000	155,000	
25 VOCA-ARRA	001510	NO	0.0	27	0.00 0.00	16.807	22,476	2,000		
27 STATE GRANTS-CUP DJJ	001000	NO	8.0	27	0.00 0.00		2,009			
29 COUNTY GRANTS-CUP DJJ	000800	NO	8.0	27	0.00 0.00			22,000		
30 PROJECT SAFE NEIGHBOR	001510	NO	0.0	27	0.00 0.00	16.580	26,668			
31 TAX RECOVERY NO SC GR	001110	NO	0.0	27	0.00 0.00		37,500	50,000	50,000	
36 BRIEF INTERV REF TREAT	000700	NO	0.0	27	0.00 0.00	16.585	226,824	284,000	50,000	
37 ARREST GRANT PROGRAM	000810	NO	0.0	27	0.00 0.00		31,496	57,500	1,000	
38 VAWA-ARRA	001510	NO	0.0	27	0.00 0.00	16.588	81,304	26,000		
39 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		1,044,253			
40 JVILLE ARREST GRANT	000810	NO	0.0	27	0.00 0.00		74,486			
41 1ST COAST BUS.LEADER	001905	YES	8.0	27	0.00 0.00		3,094			
42 FL COASTAL LAW PROGRAM	001905	YES	8.0	27	0.00 0.00		4,893			
43 REVERSAL FY08-09 RECEIV	001500	NO	0.0	27	0.00 0.00	16.575	23,599-			
TOTAL TO LINE B IN SECTION IV							2,628,962	1,212,900	872,000	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 STATE TRUST FUND RESERVE	999000					7,682
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			107,088	13,360	12,400
05 REFUNDS OF STATE REVENUE	860000			13,557		
06 HB5001 SEC129 TRANSFER TO GR	990002				81,960	
07 HB5401 SEC39 TRANSFER TO SARTF FID#2058	991000				2,644,566	
08 FUND SHIFT TO SARTF FID#2058	899000				105,299-	
TOTAL TO LINE E IN SECTION IV				120,645	2,634,587	20,082

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-4TH JUD CIRCUIT	21500400				

FUND: GRANTS AND DONATIONS TF 2339

SECTION III: ADJUSTMENTS

	OBJECT CODE				
08 ROUNDING	991000		3-		
09 SEPTEMBER 2010 REVERSION	991000			83,494	
13 FY 08-09 CERTIFIED FORWARD ADJUSTMENT	991000		12,964		
TOTAL TO LINE H IN SECTION IV			12,961	83,494	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	3,178,450	4,184,908		
ADD: REVENUES (FROM SECTION I)	(B)	2,628,962	1,212,900	872,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	5,807,412	5,397,808	872,000	
LESS: OPERATING EXPENDITURES	(D)	1,514,820	2,846,715	851,918	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	120,645	2,634,587	20,082	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	4,171,947	83,494-		
NET ADJUSTMENTS (FROM SECTION III)	(H)	12,961	83,494		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	4,184,908			

 COL A01 COL A02 COL A03 COL A04
 ACT PR YR CURR YR EST AGY REQUEST AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

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

FUND: STATE ATTNYS REVENUE TF 2058

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING %		CFDA NO.
					ST	I/C LOC I/C	
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.367	0.00	0.00	
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00	
04 COST OF PROSECUTION	001205	NO	8.0	27	0.00	0.00	
05 TRNF IN FROM JAC2058	001500	NO	0.0	27.367	0.00	0.00	30
06 TRNF IN FROM GDTF 2339	001500	NO	0.0	832.08	0.00	0.00	
07 TRNF IN FROM GDTF 2339	001500	NO	0.0	938.27	0.00	0.00	

338,005	347,679	347,679
	50,000	50,000
	400,000	400,000
	58,185	
	895,288	

TOTAL TO LINE B IN SECTION IV

 338,035 1,751,152 797,679
 =====

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		
02 5% TRUST FUND RESERVE	999000		

32,596	63,814	63,814
		36,693

TOTAL TO LINE E IN SECTION IV

 32,596 63,814 100,507
 =====

SECTION III: ADJUSTMENTS

	OBJECT CODE
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000

 274-

TOTAL TO LINE H IN SECTION IV

 274-
 =====

COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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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)	70,525	75,690	1,029,805	
ADD: REVENUES (FROM SECTION I)	(B)	338,035	1,751,152	797,679	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	408,560	1,826,842	1,827,484	
LESS: OPERATING EXPENDITURES	(D)	300,000	733,223	804,530	69,426
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	32,596	63,814	100,507	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	75,964	1,029,805	922,447	
NET ADJUSTMENTS (FROM SECTION III)	(H)	274-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	75,690	1,029,805	922,447	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-5TH JUD CIRCUIT	21500500				

FUND: CIVIL RICO TRUST FUND 2095

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.		
01 FINES/FORFEITURES/JUDGE	001200	NO	0.0	27.345	0.00 0.00		350,000	400,000
TOTAL TO LINE B IN SECTION IV							350,000	400,000

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	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1	1	350,001
ADD: REVENUES (FROM SECTION I)	(B)		350,000	400,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1	350,001	750,001
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	350,001	750,001
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1	350,001	750,001

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-5TH JUD CIRCUIT	21500500				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING %		CFDA NO.			
					ST	I/C LOC I/C				
01 VOCA	001510	NO	0.0	27	0.00	0.00	16.575	54,948	97,166	97,166
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		31,218	45,000	50,000
05 COST OF PROSECUTION	001204	NO	8.0	938.27	0.00	0.00		201,200		
12 STOP VIOLENCE AGAINST W	001510	NO	0.0	27	0.00	0.00	16.588	67,646	77,674	77,674
15 LOCAL ORDINANCE PROSEC.	000100	YES	8.0	27	0.00	0.00		47,550	45,000	45,000
16 COUNTY IT GRANT	000800	NO	8.0	27	0.00	0.00		847,738	1,306,361	1,306,361
26 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00		684,738		
27 VAWA ARRA GRANT	001510	NO	0.0	27	0.00	0.00	16.588	35,964		
28 REVERSAL FY08-09 RECEIV	001510	NO	0.0	27	0.00	0.00	16.575	4,331-		
TOTAL TO LINE B IN SECTION IV								1,966,671	1,571,201	1,576,201

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			128,900	111,709	112,109
06 HB5001 SEC129 TRANSFER TO GR	990002				64,080	
07 STATE TRUST FUND RESERVE	999000					64,233
13 HB5401 SEC39 TRANSFER TO SARTF FID#2058	991000				953,473	
TOTAL TO LINE E IN SECTION IV				128,900	1,129,262	176,342

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 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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)	783,512	1,352,908	200,091
ADD: REVENUES (FROM SECTION I)	(B)	1,966,671	1,571,201	1,576,201
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,750,183	2,924,109	1,776,292
LESS: OPERATING EXPENDITURES	(D)	1,268,375	1,594,756	1,598,821
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	128,900	1,129,262	176,342
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,352,908	200,091	1,129
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,352,908	200,091	1,129

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-6TH JUD CIRCUIT	21500600				

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.				
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.367	0.00 0.00		634,985	652,791	652,791	
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00			225,681	224,577	224,577
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		122,626	1,567,995	1,567,995	1,567,995
05 TRNF IN FROM JAC 2058	001500	NO	0.0	27.367	0.00 0.00		57			
06 TRNF IN FROM GDTF2339	001500	NO	0.0	832.08	0.00 0.00			257,453		
07 TRNF IN FROM GDTF 2339	001500	NO	0.0	938.27	0.00 0.00			333,831		
TOTAL TO LINE B IN SECTION IV							757,668	3,037,751	2,445,363	1,792,572

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			61,364	195,717	195,717	
02 5% TRUST FUND RESERVE	999000					112,537	
TOTAL TO LINE E IN SECTION IV				61,364	195,717	308,254	

SECTION III: ADJUSTMENTS

	OBJECT CODE						
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000			515-			
TOTAL TO LINE H IN SECTION IV				515-			

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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)	132,577	828,366	1,174,323	
ADD: REVENUES (FROM SECTION I)	(B)	757,668	3,037,751	2,445,363	1,792,572
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	890,245	3,866,117	3,619,686	1,792,572
LESS: OPERATING EXPENDITURES	(D)		2,496,077	2,647,504	144,900
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	61,364	195,717	308,254	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	828,881	1,174,323	663,928	
NET ADJUSTMENTS (FROM SECTION III)	(H)	515-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	828,366	1,174,323	663,928	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-6TH JUD CIRCUIT	21500600				

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.				
02 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00		223,654			
03 VICTIMS OF CRIME ACT	001510	NO	0.0	27	0.00 0.00	16.575	43,858	64,183	64,183	
06 ANTI-GANG PROJECT	001510	NO	0.0	27	0.00 0.00	16.609	62,373	78,500	78,500	
08 REFUNDS	001800	NO	0.0	27	0.00 0.00		24,259			
20 CHILD WELFARE LEGAL SVC	001800	NO	0.0	27	0.00 0.00		55			
21 SALE OF GOODS/SERV CWLS	001903	NO	0.0	27	0.00 0.00		3,163,824	3,163,824	3,163,824	
24 COMMUNITY PROSECUTION	000700	NO	0.0	27	0.00 0.00	16.609	112,833	178,870	178,870	
27 COST OF PROSECUTION	001204	NO	8.0	938.27	0.00 0.00		492,285			
30 12 MONTH OLD WARRANTS	003800	NO	8.0	27	0.00 0.00		317			
33 JAG DRUG COURT-ARRA	001510	NO	0.0	27	0.00 0.00	16.580		109,631		
34 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		1,075,710			
35 SAFE SCHOOLS	000810	NO	0.0	27	0.00 0.00		1,650			
36 REVERSAL FY08-09 RECIEV	001510	NO	0.0	27	0.00 0.00	16.575	8,175			
TOTAL TO LINE B IN SECTION IV							5,208,993	3,595,008	3,485,377	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			103,639		
02 REFUND OF STATE REVENUE	860000			3,878		
08 HB5001 SEC129 TRANSFER TO GR	990002				88,680	
09 HB5401 SEC39 TRANSFER TO SARTF FID#2058	991000				591,284	
TOTAL TO LINE E IN SECTION IV				107,517	679,964	

SECTION III: ADJUSTMENTS

	OBJECT CODE			
01 REVERSE 08-09 RESERVE FOR ENCUMBRANCE	991000		16,852	
10 SEPTEMBER 2009 REVERSION	991000		4,656	
13 SEPTEMBER 2010 REVERSION	991000			14,537

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-6TH JUD CIRCUIT	21500600				
FUND: GRANTS AND DONATIONS TF	2339				
TOTAL TO LINE H IN SECTION IV		21,508	14,537		

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	3,166,829	4,085,303	2,256,123
ADD: REVENUES (FROM SECTION I)	(B)	5,208,993	3,595,008	3,485,377
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	8,375,822	7,680,311	5,741,500
LESS: OPERATING EXPENDITURES	(D)	4,204,510	4,758,761	4,751,864
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	107,517	679,964	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	4,063,795	2,241,586	989,636
NET ADJUSTMENTS (FROM SECTION III)	(H)	21,508	14,537	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	4,085,303	2,256,123	989,636

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	MATCHING % ST I/C LOC I/C	CFDA NO.				
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.367	0.00 0.00		335,011	344,614	344,614	
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00			270,000	305,000	305,000
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00			1,300,000	1,560,000	1,560,000
05 TRNF IN FROM JAC2058	001500	NO	8.0	27.367	0.00 0.00		30			
06 TRNF IN FROM GDTF 2339	001500	NO	0.0	832.08	0.00 0.00			544,113		
07 TRNF IN FROM GDTF 2339	001500	NO	0.0	938.27	0.00 0.00			602,588		
TOTAL TO LINE B IN SECTION IV							335,041	3,061,315	2,209,614	1,865,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			32,366	153,169	176,769	
02 5% TRUST FUND RESERVE	999000					88,072	
TOTAL TO LINE E IN SECTION IV				32,366	153,169	264,841	

SECTION III: ADJUSTMENTS

	OBJECT CODE			
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000			271-
TOTAL TO LINE H IN SECTION IV				271-

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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)	11,763	6,147	531,944	
ADD: REVENUES (FROM SECTION I)	(B)	335,041	3,061,315	2,209,614	1,865,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	346,804	3,067,462	2,741,558	1,865,000
LESS: OPERATING EXPENDITURES	(D)	308,020	2,382,349	2,468,374	80,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	32,366	153,169	264,841	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	6,418	531,944	8,343	
NET ADJUSTMENTS (FROM SECTION III)	(H)	271-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	6,147	531,944	8,343	

 COL A01 COL A02 COL A03 COL A04
 ACT PR YR CURR YR EST AGY REQUEST AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
PGM: SA-7TH JUD CIRCUIT 21500700

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING %		CFDA NO.				
					ST	I/C LOC I/C					
02 COST OF PROSECUTION	001204	NO	8.0	938.27	0.00	0.00		267,321			
04 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		193,790			
08 VOCA	001510	NO	0.0	27	0.00	0.00	16.575	157,562	178,768	178,768	
10 STOP VIOLENCE AGAINST W	001510	NO	0.0	27	0.00	0.00	16.588	62,458	87,519	87,519	
21 JAG DRUG COURT-ARRA	001510	NO	0.0	27	0.00	0.00	16.580	13,640			
22 STOP VIOLENCE-ARRA	001510	NO	0.0	27	0.00	0.00	16.588	56,131	70,987		
23 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00		567,177			
24 REVERSAL FY 08-09 RECEI	001510	NO	0.0	27	0.00	0.00	16.575	12,122-			
TOTAL TO LINE B IN SECTION IV								1,305,957	337,274	266,287	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03 SERVICE CHARGE TO GENERAL REVENUE	880000			60,849		
05 REFUNDS OF STATE REVENUES	860000			360		
06 BUDGET AMENDMENT B0100	899000			70,987		
09 HB SEC129 TRANSFER TO GR	990002			51,480		
11 HB5401 SEC39 TRANSFER TO SARTF	991000			1,146,701		
13 UNFUNDED BUDGET	899000			305,857-		
TOTAL TO LINE E IN SECTION IV				61,209	963,311	

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 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
PGM: SA-7TH JUD CIRCUIT 21500700

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,012,830	1,321,586	
ADD: REVENUES (FROM SECTION I)	(B)	1,305,957	337,274	266,287
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,318,787	1,658,860	266,287
LESS: OPERATING EXPENDITURES	(D)	935,992	695,549	266,287
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	61,209	963,311	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,321,586		
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,321,586		

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	MATCHING % ST I/C LOC I/C	CFDA NO.				
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.367	0.00 0.00		196,353	201,973	201,973	
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00			115,154	107,093	107,093
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00			440,000	440,000	
05 TRNF IN FROM JAC2058	001500	NO	0.0	27.367	0.00 0.00		18			
06 TRNF IN FROM GDTF2339	001500	NO	0.0	832.08	0.00 0.00			262,103		
07 TRNF IN FROM GDTF2339	001500	NO	0.0	938.27	0.00 0.00			729,945		
TOTAL TO LINE B IN SECTION IV							196,371	1,749,175	749,066	107,093

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			18,964	60,570	59,925	
02 5% TRUST FUND RESERVE	999000					34,828	
TOTAL TO LINE E IN SECTION IV				18,964	60,570	94,753	

SECTION III: ADJUSTMENTS

	OBJECT CODE			
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000			159-
04 ROUNDING	991000			1-
TOTAL TO LINE H IN SECTION IV				160-

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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)	40,860	218,107	1,160,755	
ADD: REVENUES (FROM SECTION I)	(B)	196,371	1,749,175	749,066	107,093
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	237,231	1,967,282	1,909,821	107,093
LESS: OPERATING EXPENDITURES	(D)		745,957	748,050	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	18,964	60,570	94,753	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	218,267	1,160,755	1,067,018	
NET ADJUSTMENTS (FROM SECTION III)	(H)		160-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	218,107	1,160,755	1,067,018	

 COL A01 COL A02 COL A03 COL A04
 ACT PR YR CURR YR EST AGY REQUEST AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
PGM: SA-8TH JUD CIRCUIT 21500800

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)	419	419	419
ADD: REVENUES (FROM SECTION I)	(B)			
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	419	419	419
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)	419	419	419
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	419	419	419

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-8TH JUD CIRCUIT	21500800				

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.			
02 WORTHLESS CHECK	000100	YES	8.0	832.08	0.00 0.00		123,821		
03 VOCA	001510	NO	0.0	27	0.00 0.00	16.575	177,071	268,678	268,678
04 COST OF PROSECUTION	001204	NO	8.0	938.27	0.00 0.00		143,918		
07 REFUNDS	001800	NO	0.0	27	0.00 0.00		2,440		
08 STOP VIOLENCE-AVA	001510	NO	0.0	27	0.00 0.00	16.588	46,999	50,621	50,621
10 LOCAL ORDINANCE PROSEC.	000100	YES	8.0	27	0.00 0.00		2,250	5,629	5,629
18 OTHER GRANTS-MISSISSIPP	001100	NO	8.0	27	0.00 0.00		2,261		
19 STOP VIOLENCE-ARRA	001510	NO	0.0	27	0.00 0.00	16.801	41,473	12,357	
20 VICTIMS OF CRIME-ARRA	001510	NO	0.0	27	0.00 0.00	16.801	41,685	13,307	
21 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		337,665		
22 UF LAW SCHOOL INTERN	001903	NO	0.0	27	0.00 0.00		15,000	15,000	15,000
23 REVERSAL FY08-09 RECIEV	001510	NO	0.0	27	0.00 0.00	16.575	13,608-		
TOTAL TO LINE B IN SECTION IV							920,975	365,592	339,928

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000		37,259
04 REFUNDS OF STATE REVENUES	860000		450
06 STATE TRUST FUND RESERVE	999000		265
07 HB5001 SEC129 TRANSFER TO GR	990002		25,560
12 HB5401 SEC39 TRANSFER TO SARTF FID#2058	991000		992,048
TOTAL TO LINE E IN SECTION IV			37,524
			1,018,058
			709

SECTION III: ADJUSTMENTS

	OBJECT CODE	
05 ROUNDING	991000	2-
11 FY 08-09 CERTIFIED FORWARD ADJUSTMENT	991000	409
TOTAL TO LINE H IN SECTION IV		407

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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)	1,112,671	1,418,097	275,593
ADD: REVENUES (FROM SECTION I)	(B)	920,975	365,592	339,928
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,033,646	1,783,689	615,521
LESS: OPERATING EXPENDITURES	(D)	578,432	490,038	473,155
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	37,524	1,018,058	709
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,417,690	275,593	141,657
NET ADJUSTMENTS (FROM SECTION III)	(H)	407		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,418,097	275,593	141,657

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.367	0.00 0.00		487,903	501,647	501,647
03 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00			950,000	950,000
05 TRNF IN FROM JAC2058	001500	NO	0.0	27.367	0.00 0.00		44		
06 TRNF IN FROM GDTF2339	001500	NO	0.0	938.27	0.00 0.00			1,709,377	
TOTAL TO LINE B IN SECTION IV							487,947	3,161,024	1,451,647

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			47,134	116,132	116,132
02 5% TRUST FUND RESERVE	999000					66,776
TOTAL TO LINE E IN SECTION IV				47,134	116,132	182,908

SECTION III: ADJUSTMENTS

	OBJECT CODE			
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000		395-	
04 ROUNDING	991000		1	
TOTAL TO LINE H IN SECTION IV			394-	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	80,902	344,821	1,860,043	
ADD: REVENUES (FROM SECTION I)	(B)	487,947	3,161,024	1,451,647	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	568,849	3,505,845	3,311,690	
LESS: OPERATING EXPENDITURES	(D)	176,500	1,529,670	1,552,762	19,500
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	47,134	116,132	182,908	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	345,215	1,860,043	1,576,020	
NET ADJUSTMENTS (FROM SECTION III)	(H)		394-		

 COL A01 COL A02 COL A03 COL A04
 ACT PR YR CURR YR EST AGY REQUEST AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

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 %		CFDA NO.
					I/C	LOC I/C	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30				(I)			344,821 1,860,043 1,576,020

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-9TH JUD CIRCUIT	21500900				

FUND: FORFEIT/INVEST 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/JUDGE	001200	NO	8.0	27.3451	0.00 0.00		22,380			
08 FINES/FORFEIT/JUD-FEDER	001200	NO	8.0	27.3451	0.00 0.00			100,000	280,537	280,537
TOTAL TO LINE B IN SECTION IV							22,380	100,000	280,537	280,537

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			1,790	8,000	22,443	
99 STATE TRUST FUND RESERVE	999000					4,600	
TOTAL TO LINE E IN SECTION IV				1,790	8,000	27,043	

SECTION III: ADJUSTMENTS

	OBJECT CODE						
TOTAL TO LINE H IN SECTION IV							

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	160,424	180,014	14,376	
ADD: REVENUES (FROM SECTION I)	(B)	22,380	100,000	280,537	280,537
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	182,804	280,014	294,913	280,537
LESS: OPERATING EXPENDITURES	(D)	1,000	257,638	258,094	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,790	8,000	27,043	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	180,014	14,376	9,776	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	180,014	14,376	9,776	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-9TH JUD CIRCUIT	21500900				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING %		CFDA NO.			
					ST	I/C LOC I/C				
01 STOP VIOLENCE AGAINST W	001510	NO	0.0	27	0.00	0.00	16.588	58,841	97,959	97,959
03 COST OF PROSECUTION	001204	NO	8.0	938.27	0.00	0.00		541,851		
08 VICTIM OF CRIME ACT (VO	001510	NO	0.0	27	0.00	0.00	16.575	259,651	353,602	353,602
14 LOCAL ORDINANCE PROSEC	000100	YES	8.0	27	0.00	0.00		48,350	40,000	40,000
15 PROSECUTION INSUR FRAUD	001500	NO	0.0	27	0.00	0.00		158,617	388,617	388,617
16 VIC OF CRIME ACT-ARRA	001510	NO	0.0	27	0.00	0.00	16.575	34,767	11,259	
17 STOP VIOLENCE-ARRA	001510	NO	0.0	27	0.00	0.00	16.588	66,876	71,807	
19 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00		1,152,460		
20 REVERSAL FY09-09 RECIEV	001510	NO	0.0	27	0.00	0.00	16.575	19,795-		
TOTAL TO LINE B IN SECTION IV								2,301,618	963,244	880,178

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.
01 STATE TRUST FUND RESERVE	999000		1,840
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000	96,065	3,200
04 HB5401 SEC39 TRANSFER TO SARTF FID#2058	991000		1,709,377
06 HB5001 SEC129 TRANSFER TO GR	990002		96,240
TOTAL TO LINE E IN SECTION IV			96,065 1,808,817 5,040

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 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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)	2,422,801	3,361,853	1,450,029
ADD: REVENUES (FROM SECTION I)	(B)	2,301,618	963,244	880,178
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	4,724,419	4,325,097	2,330,207
LESS: OPERATING EXPENDITURES	(D)	1,266,501	1,066,251	1,050,501
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	96,065	1,808,817	5,040
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,361,853	1,450,029	1,274,666
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,361,853	1,450,029	1,274,666

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-10TH JUD CIRCUIT	21501000				

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.				
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.367	0.00 0.00		298,125	306,661	306,661	
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00			147,000	147,000	147,000
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00			1,575,000	1,575,000	1,575,000
05 TRNF IN FROM JAC2058	001500	NO	0.0	27.367	0.00 0.00		27			
06 TRNF IN FROM GDTF 2339	001500	NO	0.0	832.08	0.00 0.00			192,718		
07 TRNF IN FROM GDTF 2339	001500	NO	0.0	938.27	0.00 0.00			1,787,380		
TOTAL TO LINE B IN SECTION IV							298,152	4,008,759	2,028,661	1,722,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			28,806	162,293	162,293	
02 5% TRUST FUND RESERVE	999000					93,318	
TOTAL TO LINE E IN SECTION IV				28,806	162,293	255,611	

SECTION III: ADJUSTMENTS

	OBJECT CODE						
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000			241-			
04 ROUNDING	991000			1-			
TOTAL TO LINE H IN SECTION IV				242-			

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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)	62,197	109,573	2,297,632	
ADD: REVENUES (FROM SECTION I)	(B)	298,152	4,008,759	2,028,661	1,722,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	360,349	4,118,332	4,326,293	1,722,000
LESS: OPERATING EXPENDITURES	(D)	221,728	1,658,407	1,762,565	100,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	28,806	162,293	255,611	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	109,815	2,297,632	2,308,117	
NET ADJUSTMENTS (FROM SECTION III)	(H)	242-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	109,573	2,297,632	2,308,117	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-10TH JUD CIRCUIT	21501000				

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.				
02 WORTHLESS CHECK	000100	YES	8.0	832.08	0.00 0.00		141,980			
07 COST OF PROSECUTION	001204	NO	8.0	938.27	0.00 0.00		441,261			
08 PRIOR YR WARRANT CANCEL	003700	NO	0.0	27	0.00 0.00		318			
09 REFUNDS	001800	NO	0.0	27	0.00 0.00		5,088			
11 SALE OF GOODS/SERVICES	001903	NO	0.0	27	0.00 0.00		1,108,844	1,186,779	1,186,779	1,186,779
13 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		1,132,225			
20 REVERSAL FY08-09 RECIEV	001903	NO	0.0	27	0.00 0.00		15,735-			
TOTAL TO LINE B IN SECTION IV							2,813,981	1,186,779	1,186,779	1,186,779

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000			101,875			
04 REFUNDS OF STATE REVENUES	860000			774			
14 HB5001 SEC129 TRANSFER TO GR FID#1000	990002			47,880			
17 HB5401 SEC39 TRANSFER TO SARTF FID#2058	991000			1,980,098			
18 ANTICIPATED BUDGET AMENDMENT	899000			320,377			
TOTAL TO LINE E IN SECTION IV				102,649	2,348,355		

SECTION III: ADJUSTMENTS

	OBJECT CODE				
01 SEPTEMBER 2010 REVERSION	991000			7,628	
05 ROUNDING	991000			1-	
06 SEPTEMBER 09 OPERATING REVERSION	991000			7,328	
TOTAL TO LINE H IN SECTION IV				7,327	7,628

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-10TH JUD CIRCUIT 21501000

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,165,102	2,125,953	7,628	
ADD: REVENUES (FROM SECTION I)	(B)	2,813,981	1,186,779	1,186,779	1,186,779
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	3,979,083	3,312,732	1,194,407	1,186,779
LESS: OPERATING EXPENDITURES	(D)	1,757,808	964,377	948,128	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	102,649	2,348,355		
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	2,118,626		246,279	
NET ADJUSTMENTS (FROM SECTION III)	(H)	7,327	7,628		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	2,125,953	7,628	246,279	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.367	0.00 0.00		1,180,473	1,214,304	1,214,304
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00			60,000	60,000
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00			850,000	850,000
06 TRNFR IN FROM JAC2058	001500	NO	0.0	27.367	0.00 0.00		106		
07 TRNF IN FROM GDTF 2339	001500	NO	0.0	832.08	0.00 0.00			458,701	
08 TRNFR IN FROM GDTF 2339	001500	NO	0.0	938.27	0.00 0.00			1,925,942	
TOTAL TO LINE B IN SECTION IV							1,180,579	4,508,947	2,124,304

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			113,992	169,944	169,944
02 5% TRUST FUND RESERVE	999000					97,718
TOTAL TO LINE E IN SECTION IV				113,992	169,944	267,662

SECTION III: ADJUSTMENTS

	OBJECT CODE		
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000	953-	
04 ROUNDING	991000	1	
TOTAL TO LINE H IN SECTION IV		952-	

COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-11TH JUD CIRCUIT 21501100

FUND: STATE ATTNYS REVENUE TF 2058

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	245,396	1,311,031	2,147,930
ADD: REVENUES (FROM SECTION I)	(B)	1,180,579	4,508,947	2,124,304
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,425,975	5,819,978	4,272,234
LESS: OPERATING EXPENDITURES	(D)		3,502,104	3,682,214
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	113,992	169,944	267,662
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,311,983	2,147,930	322,358
NET ADJUSTMENTS (FROM SECTION III)	(H)	952-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,311,031	2,147,930	322,358

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-11TH JUD CIRCUIT	21501100				

FUND: CHILD SUPPORT TRUST FUND 2084

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.					
01 CHILD SUPPORT	001510	NO	0.0	27	30.00 I 0.00	93.563	14,181,861				
02 CSE - QUASI JUDICIAL	001510	NO	0.0	27	0.00 0.00	93.563	432,200	573,078	575,000		
04 TRANSFER/FEDERAL FUNDS	001510	NO	0.0	27	0.00 0.00	93.563		22,800,000	23,000,000		
13 CSE - QUASI JUDICIAL	001500	NO	0.0	27	0.00 0.00		40,800				
14 CSE - GENERAL OPERATION	003700	NO	0.0	27	0.00 0.00		30				
15 CSE - GENERAL OPERATION	001500	NO	0.0	27	0.00 0.00		7,227,963				
16 REVERSAL FY08-09 RECIVA	001510	NO	0.0	27	0.00 0.00	93.563	132,705-				
TOTAL TO LINE B IN SECTION IV							21,750,149	23,373,078	23,575,000		

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	
01 SEPTEMBER 2010 REVERSIONS	991000	23,956
14 FY 08-09 RECEIVABLE ADJ-WRITE OFF	991000	109,358-
15 FY 08-09 SEPTEMBER OPERATING REVERSIONS	991000	12,420
TOTAL TO LINE H IN SECTION IV		96,938-

 COL A01 COL A02 COL A03 COL A04
 ACT PR YR CURR YR EST AGY REQUEST AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

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)	292,132	198,729	191,774
ADD: REVENUES (FROM SECTION I)	(B)	21,750,149	23,373,078	23,575,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	22,042,281	23,571,807	23,766,774
LESS: OPERATING EXPENDITURES	(D)	21,746,614	23,403,989	23,464,444
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)			
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	295,667	167,818	302,330
NET ADJUSTMENTS (FROM SECTION III)	(H)	96,938-	23,956	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	198,729	191,774	302,330

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
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.				
01 FINES/FORFEITURES/JUDGE	001200 NO 8.0 27.345 0.00 0.00	67,281	50,000	50,000	

TOTAL TO LINE B IN SECTION IV		67,281	50,000	50,000	
=====					
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000	5,278	4,000	4,000	
04 REFUNDS	860000	2,308			
99 STATE TRUST FUND RESERVE	999000			2,300	

TOTAL TO LINE E IN SECTION IV		7,586	4,000	6,300	
=====					
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				

TOTAL TO LINE H IN SECTION IV					
=====					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	421,708	476,072	322,052	
ADD: REVENUES (FROM SECTION I)	(B)	67,281	50,000	50,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	488,989	526,072	372,052	
LESS: OPERATING EXPENDITURES	(D)	5,331	200,020	200,020	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	7,586	4,000	6,300	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	476,072	322,052	165,732	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	476,072	322,052	165,732	

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
JUSTICE ADMINISTRATION	21000000												
STATE ATTORNEYS	21500000												
PGM: SA-11TH JUD CIRCUIT	21501100												
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/JUDGE	001200	NO	8.0	27.3451	0.00	0.00				113,807	206,000	275,000	
TOTAL TO LINE B IN SECTION IV										113,807	206,000	275,000	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
				OBJECT	TRANSFER	CFDA							
				CODE	TO BE	NO.							
01 8% SERVICE CHARGE TO GENERAL REVENUE				880000						9,104	16,480	22,000	
99 STATE TRUST FUND RESERVE				999000								9,460	
TOTAL TO LINE E IN SECTION IV										9,104	16,480	31,460	
SECTION III: ADJUSTMENTS													
				OBJECT									
				CODE									
TOTAL TO LINE H IN SECTION IV													
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)									651,605	756,308	344,455	
ADD: REVENUES (FROM SECTION I)	(B)									113,807	206,000	275,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)									765,412	962,308	619,455	
LESS: OPERATING EXPENDITURES	(D)										601,373	583,218	169,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)									9,104	16,480	31,460	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)									756,308	344,455	4,777	
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)									756,308	344,455	4,777	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-11TH JUD CIRCUIT	21501100				

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.					
01 MOVES/VAWA	001510	NO	0.0	27	0.00 0.00	16.588	139,711	172,228	173,000		
03 CHILD ABUSE	000810	NO	0.0	27	0.00 0.00		457,000	457,000	465,000		
04 VOCA	001510	NO	0.0	27	0.00 0.00	16.575	170,673	233,000	235,000		
05 COST OF PROSECUTION	001204	NO	8.0	938.27	0.00 0.00		507,983				
07 COUNTY GRANTS - A FORM	000810	NO	0.0	27	0.00 0.00			150,000	175,000		
08 IMPACT LEGAL SERVICES	000810	NO	0.0	27	0.00 0.00		717,282	825,000	850,000		
09 MOVES-VAWA (ARRA)	001510	NO	0.0	27	0.00 0.00	16.575	118,604	134,155			
15 CIVIL CITATION NO SCGR	000810	NO	0.0	27	0.00 0.00		47,000	56,000	60,000		
17 VOCA (ARRA)	001510	NO	0.0	27	0.00 0.00	16.575	36,291	49,827			
19 LOCAL PROSECUTION FEES	000100	YES	8.0	27	0.00 0.00		226,195	300,000	360,000		
21 PROJECT SENTRY	000700	NO	0.0	27	0.00 0.00	16.609	158,082	180,000	200,000		
23 TAX RECOVERY PILOT	001110	NO	0.0	27	0.00 0.00		37,500	50,000	50,000		
27 MOVES EXPANSION	000810	NO	0.0	27	0.00 0.00		345,952	380,000	400,000		
28 MISDEMEANOR DV EARLY IN	000810	NO	0.0	27	0.00 0.00			300,000	300,000		
29 COUNTY GRANT DADE SOP	000810	NO	0.0	27	0.00 0.00		49,476	206,642	210,000		
31 INSURANCE FRAUD	001500	NO	0.0	27	0.00 0.00		282,954	284,990	289,000		
32 US GRANT/GANG VIOLENCE	000700	NO	0.0	27	0.00 0.00	16.580	787,413	900,000	850,000		
33 REFUNDS/COST OF PROSEC.	001800	NO	0.0	938.27	0.00 0.00		200				
34 US GRANT-HIDTA	000700	NO	0.0	27	0.00 0.00	16.580	31,835	100,160	130,000		
35 PROSECION WCOMP DFS	001500	NO	0.0	27	0.00 0.00		136,686	278,507	282,000		
37 MORTGAGE FRAUD-ARRA	000750	NO	0.0	27	0.00 0.00	16.808	315,966	1,174,866	1,400,000		
38 VIOLENT CRIMES-ARRA	000750	NO	0.0	27	0.00 0.00	16.808	384,233	1,030,701	1,200,000		
39 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		1,228,959				
40 WORTHLESS CHECK	001204	NO	8.0	938.27	0.00 0.00		47,822				
41 REVERSAL FY08-09 RECIEV	001510	NO	0.0	27	0.00 0.00	16.575	25,141-				
TOTAL TO LINE B IN SECTION IV							6,202,676	7,263,076	7,629,000		

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.
01 STATE TRUST FUND RESERVE	999000		13,800
02 REFUND NON-STATE REVENUE	860000	21,340	
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000	116,398	28,800
08 HB5401 SEC39 TRANSFER TO SARTF FID#2058	991000	1,925,942	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-11TH JUD CIRCUIT	21501100				

FUND: GRANTS AND DONATIONS TF 2339

TOTAL TO LINE E IN SECTION IV		137,738	1,949,942	42,600	
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SECTION III: ADJUSTMENTS

	OBJECT CODE				
01 SEPTEMBER 2010 REVERSION	991000		3,415		
04 ROUNDING	991000	1			
13 FY 08-09 SEPTEMBER OPERATING REVERSION	991000	3,205			

TOTAL TO LINE H IN SECTION IV		3,206	3,415		
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SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,782,149	3,179,842	499,658
ADD: REVENUES (FROM SECTION I)	(B)	6,202,676	7,263,076	7,629,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	7,984,825	10,442,918	8,128,658
LESS: OPERATING EXPENDITURES	(D)	4,670,451	7,996,733	8,009,824
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	137,738	1,949,942	42,600
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,176,636	496,243	76,234
NET ADJUSTMENTS (FROM SECTION III)	(H)	3,206	3,415	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,179,842	499,658	76,234

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	MATCHING % ST I/C LOC I/C	CFDA NO.				
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.367	0.00 0.00		275,577	283,595	283,595	
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00			14,196	14,196	
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00			878,796	878,796	
05 TRNF IN FROM JAC2058	001500	NO	0.0	27.367	0.00 0.00		25			
06 TRNF IN FROM GDTF2339	001500	NO	0.0	938.27	0.00 0.00			1,085,110		
TOTAL TO LINE B IN SECTION IV							275,602	2,261,697	1,176,587	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			26,629	94,127	94,127
02 5% TRUST FUND RESERVE	999000					54,123
TOTAL TO LINE E IN SECTION IV				26,629	94,127	148,250

SECTION III: ADJUSTMENTS

	OBJECT CODE		
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000	223-	
TOTAL TO LINE H IN SECTION IV		223-	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	57,513	306,263	1,125,105	
ADD: REVENUES (FROM SECTION I)	(B)	275,602	2,261,697	1,176,587	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	333,115	2,567,960	2,301,692	
LESS: OPERATING EXPENDITURES	(D)		1,348,728	1,428,501	76,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	26,629	94,127	148,250	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	306,486	1,125,105	724,941	
NET ADJUSTMENTS (FROM SECTION III)	(H)		223-		

 COL A01 COL A02 COL A03 COL A04
 ACT PR YR CURR YR EST AGY REQUEST AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
PGM: SA-12TH JUD CIRCUIT 21501200

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.
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			(I)		
				306,263	1,125,105
					724,941

 COL A01 COL A02 COL A03 COL A04
 ACT PR YR CURR YR EST AGY REQUEST AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

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 CHG %	AUTH	MATCHING %		CFDA NO.
					ST	I/C LOC I/C	
04 WORTHLESS CHECK	000100	YES	8.0	832.08	0.00	0.00	14,662
10 REFUNDS	001800	NO	0.0	27	0.00	0.00	2,463
11 COST OF PROSECUTION	001204	NO	8.0	938.27	0.00	0.00	314,538
15 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	600,271

 TOTAL TO LINE B IN SECTION IV 931,934
 =====

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.
02 HB5001 SEC129 TRANSFER TO GR	990002		45,240
04 8% SERVICE CHARGE TO GENERAL REVENUE	880000		49,109
08 REFUND OF STATE REVENUE	860000		1,073
09 HB5401 SEC39 TRANSFER TO SARTF FID#2058	991000		1,085,110

 TOTAL TO LINE E IN SECTION IV 50,182 1,130,350
 =====

SECTION III: ADJUSTMENTS

	OBJECT CODE
01 ROUNDING	991000

 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 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-12TH JUD CIRCUIT 21501200

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	797,822	1,166,226
ADD: REVENUES (FROM SECTION I)	(B)	931,934	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,729,756	1,166,226
LESS: OPERATING EXPENDITURES	(D)	513,349	35,876
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	50,182	1,130,350
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)		
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,166,225	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,166,226	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.367	0.00 0.00		498,072	512,098	512,098
03 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00			1,692,000	1,692,000
04 TRNF IN FROM JAC 2058	001500	NO	0.0	27.367	0.00 0.00		45		
05 TRNF IN FROM GDTF 2339	001500	NO	0.0	938.27	0.00 0.00			3,042,015	
TOTAL TO LINE B IN SECTION IV							498,117	5,246,113	2,204,098

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			48,130	176,328	176,328
02 5% TRUST FUND RESERVE	999000					101,389
TOTAL TO LINE E IN SECTION IV				48,130	176,328	277,717

SECTION III: ADJUSTMENTS

	OBJECT CODE			
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000	404-		
TOTAL TO LINE H IN SECTION IV		404-		

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	103,957	553,540	3,336,409
ADD: REVENUES (FROM SECTION I)	(B)	498,117	5,246,113	2,204,098
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	602,074	5,799,653	5,540,507
LESS: OPERATING EXPENDITURES	(D)		2,286,916	2,292,868
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	48,130	176,328	277,717
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	553,944	3,336,409	2,969,922
NET ADJUSTMENTS (FROM SECTION III)	(H)	404-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	553,540	3,336,409	2,969,922

 COL A01 COL A02 COL A03 COL A04
 ACT PR YR CURR YR EST AGY REQUEST AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-13TH JUD CIRCUIT 21501300

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)	69,750	69,750	69,750
ADD: REVENUES (FROM SECTION I)	(B)			
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	69,750	69,750	69,750
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)	69,750	69,750	69,750
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	69,750	69,750	69,750

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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 % ST I/C LOC I/C	CFDA NO.			
01 LOCAL PROSECUTION	000100	YES	8.0	27	0.00 0.00		53,650	47,400	47,400
08 STOP VIOLENCE AGAINST W	001510	NO	0.0	27	0.00 0.00	16.588	74,662	89,661	83,441
10 COST OF PROSECUTION	001204	NO	8.0	938.27	0.00 0.00		527,520		
16 TAX RECOVERY	001110	NO	0.0	27	0.00 0.00		37,500	50,000	50,000
17 PROJ SAFE NEIGHBORHOODS	001510	NO	0.0	27	0.00 0.00	16.609	20,417		
26 PROSECUTION INS FRAUD	001500	NO	0.0	27	0.00 0.00		158,617	158,617	158,617
27 STOP VIOLENCE-ARRA VAWA	001510	NO	0.0	27	0.00 0.00	16.588	89,074	33,094	
28 JAG DRUG COURT-ARRA	001510	NO	0.0	27	0.00 0.00	16.580	38,550	186,507	
29 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		1,164,630		
30 ARRA BYRNE ANTI-GANG	000810	NO	0.0	27	0.00 0.00		102,570	196,458	
31 FAJUA PIP INSUR FRAUD	001100	NO	0.0	27	0.00 0.00			150,000	
32 REVERSAL FY08-09 RECIEV	001510	NO	0.0	27	0.00 0.00	16.588	12,250-		
TOTAL TO LINE B IN SECTION IV							2,254,940	911,737	339,458

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000			97,462	3,792	3,792
05 RESERVE FOR TRUST FUND DEFICIT	899000					2,180
06 HB5001 SEC129 TRANSFER TO GR	990002				80,760	
08 HB5401 SEC39 TRANSFER TO SARTF FID#2058	991000				3,042,015	
14 BUDGET AMEND B0188 FAJUA GRANT	899000				150,000	
TOTAL TO LINE E IN SECTION IV				97,462	3,276,567	5,972

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 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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)	3,387,991	4,819,632	1,413,574	
ADD: REVENUES (FROM SECTION I)	(B)	2,254,940	911,737	339,458	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	5,642,931	5,731,369	1,753,032	
LESS: OPERATING EXPENDITURES	(D)	725,837	1,041,228	1,086,282	43,500
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	97,462	3,276,567	5,972	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	4,819,632	1,413,574	660,778	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	4,819,632	1,413,574	660,778	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-14TH JUD CIRCUIT	21501400				

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.			
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.367	0.00 0.00		182,607	187,730	187,730
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00			35,000	38,000
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00			575,000	575,000
05 TRNF IN FROM JAC 2058	001500	NO	0.0	27.367	0.00 0.00		16		
06 TRNF IN FROM GDTF2058	001500	NO	0.0	938.27	0.00 0.00			211,926	
TOTAL TO LINE B IN SECTION IV							182,623	1,009,656	800,730

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			17,643	63,818	63,818
02 5% TRUST FUND RESERVE	999000					36,696
TOTAL TO LINE E IN SECTION IV				17,643	63,818	100,514

SECTION III: ADJUSTMENTS

	OBJECT CODE			
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000			148-
TOTAL TO LINE H IN SECTION IV				148-

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	6,765	7,533	373,625	
ADD: REVENUES (FROM SECTION I)	(B)	182,623	1,009,656	800,730	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	189,388	1,017,189	1,174,355	
LESS: OPERATING EXPENDITURES	(D)	164,064	579,746	751,899	161,441
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	17,643	63,818	100,514	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	7,681	373,625	321,942	
NET ADJUSTMENTS (FROM SECTION III)	(H)		148-		

COL A01 COL A02 COL A03 COL A04
ACT PR YR CURR YR EST AGY REQUEST AGY REQ N/R
EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

JUSTICE ADMINISTRATION 21000000
STATE ATTORNEYS 21500000
PGM: SA-14TH JUD CIRCUIT 21501400

FUND: STATE ATTNYS REVENUE TF 2058

SECTION IV: SUMMARY

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30 (I) 7,533 373,625 321,942

 COL A01 COL A02 COL A03 COL A04
 ACT PR YR CURR YR EST AGY REQUEST AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-14TH JUD CIRCUIT 21501400

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) 3,171
 ADD: REVENUES (FROM SECTION I) (B)
 TOTAL FUNDS AVAILABLE (LINE A + LINE B) (C) 3,171
 LESS: OPERATING EXPENDITURES (D) 3,171
 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 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-14TH JUD CIRCUIT	21501400				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING %		CFDA NO.			
					ST	I/C LOC I/C				
02 VOCA	001510	NO	0.0	27	0.00	0.00	16.575	203,325	284,363	284,363
03 WORTHLESS CHECK	000100	YES	8.0	832.08	0.00	0.00		33,481		
05 COST OF PROSECUTION	001204	NO	8.0	938.27	0.00	0.00		132,000		
06 STOP VIOLENCE AGAINST W	001510	NO	0.0	27	0.00	0.00	16.588	46,743	49,463	49,463
07 LOCAL ORD PROSECUTION	000100	YES	8.0	27	0.00	0.00		18,950	35,000	40,000
11 COUNTY IT PERSONNEL	000810	NO	8.0	27	0.00	0.00		37,106	71,041	71,041
21 VAWA-ARRA	001510	NO	0.0	27	0.00	0.00	16.807	41,037	11,660	
22 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00		477,346		
23 REVERSAL FY08-09 RECIEV	001510	NO	0.0	27	0.00	0.00	16.575	14,674-		
TOTAL TO LINE B IN SECTION IV								975,314	451,527	444,867

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 STATE TRUST FUND RESERVE	999000					1,610
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			45,349	2,800	3,200
04 HB5001 SEC129 TRANSFER TO GR FID#1000	990002				20,040	
05 HB5401 SEC39 TRANSFER TO SARTF FID#2058	991000				211,926	
06 REFUNDS OF STATE REVENUES	860000			25		
TOTAL TO LINE E IN SECTION IV				45,374	234,766	4,810

SECTION III: ADJUSTMENTS

	OBJECT CODE	
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 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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)	33,924	321,603	42,564
ADD: REVENUES (FROM SECTION I)	(B)	975,314	451,527	444,867
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,009,238	773,130	487,431
LESS: OPERATING EXPENDITURES	(D)	642,260	495,800	478,892
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	45,374	234,766	4,810
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	321,604	42,564	3,729
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	321,603	42,564	3,729

 COL A01 COL A02 COL A03 COL A04
 ACT PR YR CURR YR EST AGY REQUEST AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-15TH JUD CIRCUIT 21501500

FUND: STATE ATTNYS REVENUE TF 2058

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING %		CFDA NO.			
					ST	I/C LOC I/C				
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.367	0.00	0.00		485,820	499,339	499,339
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00			60,000	60,000
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00			1,020,000	1,080,000
05 TRNFN FROM JAC2058	001500	NO	0.0	27.367	0.00	0.00		43		
06 TRNF IN FROM GDTF2339	001500	NO	0.0	938.27	0.00	0.00			1,035,049	
TOTAL TO LINE B IN SECTION IV								485,863	2,614,388	1,639,339
								=====	=====	=====

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			46,941	126,347	131,147
02 5% TRUST FUND RESERVE	999000					72,650
TOTAL TO LINE E IN SECTION IV				46,941	126,347	203,797
				=====	=====	=====

SECTION III: ADJUSTMENTS

	OBJECT CODE		
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000	393-	
TOTAL TO LINE H IN SECTION IV		393-	
		=====	=====

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	101,336	439,865	838,255
ADD: REVENUES (FROM SECTION I)	(B)	485,863	2,614,388	1,639,339
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	587,199	3,054,253	2,477,594
LESS: OPERATING EXPENDITURES	(D)	100,000	2,089,651	2,254,356
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	46,941	126,347	203,797
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	440,258	838,255	19,441
NET ADJUSTMENTS (FROM SECTION III)	(H)	393-		

 COL A01 COL A02 COL A03 COL A04
 ACT PR YR CURR YR EST AGY REQUEST AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

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.
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			(I)		
				439,865	838,255
					19,441

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
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/JUDGE	001200 NO 0.0 27.3451 0.00 0.00 16.109	51,957	200,000	200,000	

TOTAL TO LINE B IN SECTION IV		51,957	200,000	200,000	
=====					
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
01 SERVICE CHARGE TO GENERAL REVENUE	880000	2,102	16,000	16,000	
02 TR/LOC GOV-AGY/SEIZED PROPERTY	810000	12,261			
09 STATE TRUST FUND RESERVE	999000			9,200	

TOTAL TO LINE E IN SECTION IV		14,363	16,000	25,200	
=====					
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
04 ROUNDING	991000	2			

TOTAL TO LINE H IN SECTION IV		2			
=====					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	80,309	114,232	135,252	
ADD: REVENUES (FROM SECTION I)	(B)	51,957	200,000	200,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	132,266	314,232	335,252	
LESS: OPERATING EXPENDITURES	(D)	3,673	162,980	163,466	18,500
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	14,363	16,000	25,200	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	114,230	135,252	146,586	
NET ADJUSTMENTS (FROM SECTION III)	(H)	2			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	114,232	135,252	146,586	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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.				
02 WORTHLESS CHECK	000100	YES	8.0	832.08	0.00 0.00		73,875			
03 VOCA	001510	NO	0.0	27	0.00 0.00	16.575	360,262	462,869	462,869	
06 COUNTY ORDINANCE GRANT	000800	NO	0.0	27	0.00 0.00		12,000			
07 COST OF PROSECUTION	001204	NO	8.0	938.27	0.00 0.00		361,799			
15 STOP VIOLENCE AGAINST W	001510	NO	0.0	27	0.00 0.00	16.588	81,122	86,416	100,000	
17 COMBAT	000810	NO	0.0	27	0.00 0.00	16.592	247,655	240,000	240,000	
23 PROSECUTION INS FRAUD	001500	NO	0.0	27	0.00 0.00		138,618	138,618	138,618	
24 LOCAL ORDINANCE PROSECU	000100	YES	8.0	27	0.00 0.00			12,000	12,000	
27 TAX RECOVERY PROGRAM	001110	NO	0.0	27	0.00 0.00		37,500	50,000	50,000	
33 RECOVERY FRAUD CLAIMS	001204	NO	0.0	938.27	0.00 0.00		77	500	500	
34 VOCA ARRA	001510	NO	0.0	27	0.00 0.00	16.801	46,695	11,674		
35 VAWA ARRA	001510	NO	0.0	27	0.00 0.00	16.588	88,192	25,408		
36 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		738,372			
37 NEIGHBORHOOD GUN GANG	000810	NO	0.0	27	0.00 0.00			171,674	171,674	
38 REVERSAL FY08-09 RECIEV	001510	NO	0.0	27	0.00 0.00	16.575	28,469-			
TOTAL TO LINE B IN SECTION IV								2,157,698	1,199,159	1,175,661

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			65,940	960	960
04 HB5001 SEC129 TRANSFER TO GR FID#1000	990002				69,840	
05 STATE TRUST FUND RESERVE	999000					552
09 BUDGET AMENDMENT B0135	899000				15,566	
11 HB5401 SEC39 TRANSFER TO SARTF FID#2058	991000				1,035,049	
TOTAL TO LINE E IN SECTION IV				65,940	1,121,415	1,512

SECTION III: ADJUSTMENTS

	OBJECT CODE		
01 SEPTEMBER 2010 REVERSION	991000		22,842
02 ROUNDING ADJUSTMENT	991000	2	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-15TH JUD CIRCUIT	21501500				

FUND: GRANTS AND DONATIONS TF 2339

SECTION III: ADJUSTMENTS

	OBJECT CODE			
04 SEPTEMBER 2009 OPERATING REVERSION	991000		2,706	
TOTAL TO LINE H IN SECTION IV			2,708	22,842

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	2,195,425	2,392,753	582,369
ADD: REVENUES (FROM SECTION I)	(B)	2,157,698	1,199,159	1,175,661
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	4,353,123	3,591,912	1,758,030
LESS: OPERATING EXPENDITURES	(D)	1,897,138	1,910,970	1,755,153
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	65,940	1,121,415	1,512
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	2,390,045	559,527	1,365
NET ADJUSTMENTS (FROM SECTION III)	(H)	2,708	22,842	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	2,392,753	582,369	1,365

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-16TH JUD CIRCUIT	21501600				

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.			
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.367	0.00 0.00		93,772	96,332	96,332
03 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00			150,000	150,000
04 TRNF IN FROM JAC 2058	001500	NO	0.0	27.367	0.00 0.00		8		
05 TRNF IN FROM GDTF 2339	001500	NO	0.0	938.27	0.00 0.00			900,000	
TOTAL TO LINE B IN SECTION IV							93,780	1,146,332	246,332

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			9,063	19,707	19,707
02 5% TRUST FUND RESERVE	999000					11,331
TOTAL TO LINE E IN SECTION IV				9,063	19,707	31,038

SECTION III: ADJUSTMENTS

	OBJECT CODE			
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000			76-
TOTAL TO LINE H IN SECTION IV				76-

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	19,588	104,229	877,970	
ADD: REVENUES (FROM SECTION I)	(B)	93,780	1,146,332	246,332	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	113,368	1,250,561	1,124,302	
LESS: OPERATING EXPENDITURES	(D)		352,884	376,126	22,500
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	9,063	19,707	31,038	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	104,305	877,970	717,138	
NET ADJUSTMENTS (FROM SECTION III)	(H)	76-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	104,229	877,970	717,138	

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-16TH JUD CIRCUIT	21501600				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING %		CFDA NO.			
					ST	I/C LOC I/C				
02 VOCA	001510	NO	0.0	27	0.00	0.00	16.575	57,988	56,156	56,156
06 COST OF PROSECUTION	001204	NO	8.0	938.27	0.00	0.00		48,510		
11 STOP VIOLENCE AGAINST W	001510	NO	0.0	27	0.00	0.00	16.588	37,763	52,652	52,652
16 MONROE COUNTY IT FTE	000800	NO	8.0	27	0.00	0.00		33,804	75,000	75,000
19 PROSECUTION OF CITY ORD	000100	YES	8.0	27	0.00	0.00		2,500	2,000	2,000
20 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00		105,538		
21 VAWA ARRA	001510	NO	0.0	27	0.00	0.00	16.588	17,952		
22 ARRA JAG MORT FRAUD	000810	NO	0.0	27	0.00	0.00		18,788	15,000	
23 REVERSAL FY08-09 RECIEV	001510	NO	0.0	27	0.00	0.00	16.575	3,740-		
TOTAL TO LINE B IN SECTION IV								319,103	200,808	185,808

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.
01 STATE TRUST FUND RESERVE	999000		3,542
04 HB5001 SEC129 TRANSFER TO GR FID#1000	990002	15,000	
05 8% SERVICE CHARGE TO GENERAL REVENUE	880000	11,347	6,160
06 HB5401 SEC39 TRANSFER TO SARTF FID#2058	991000	900,000	
17 REFUND STATE REVENUES	860000	7,052	
TOTAL TO LINE E IN SECTION IV			
			18,399
			921,160
			9,702

SECTION III: ADJUSTMENTS

	OBJECT CODE	
01 SEPTEMBER 2010 REVERSION	991000	1,747
12 FY 08-09 SEPTEMBER OPERATING REVERSIONS	991000	4,332
TOTAL TO LINE H IN SECTION IV		
		4,332
		1,747

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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)	1,699,045	1,736,727	515,044
ADD: REVENUES (FROM SECTION I)	(B)	319,103	200,808	185,808
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,018,148	1,937,535	700,852
LESS: OPERATING EXPENDITURES	(D)	267,354	503,078	485,623
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	18,399	921,160	9,702
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,732,395	513,297	205,527
NET ADJUSTMENTS (FROM SECTION III)	(H)	4,332	1,747	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,736,727	515,044	205,527

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-17TH JUD CIRCUIT	21501700				

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.			
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.367	0.00 0.00		748,199	769,346	769,346
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00			75,000	75,000
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00			2,210,441	3,500,000
05 TRFR IN FROM JAC 2058	001500	NO	0.0	27.367	0.00 0.00		67		
06 TRNF IN FROM GDTF 2058	001500	NO	0.0	938.27	0.00 0.00			1,096,014	
TOTAL TO LINE B IN SECTION IV							748,266	4,150,801	4,344,346

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			72,303	244,383	347,548
02 5% TRUST FUND RESERVE	999000					140,520
08 BUDGET AMENDMENT # 0097	899000				39-	
TOTAL TO LINE E IN SECTION IV				72,303	244,344	488,068

SECTION III: ADJUSTMENTS

	OBJECT CODE		
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000	606-	
TOTAL TO LINE H IN SECTION IV		606-	

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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)	156,194	381,551	551,247
ADD: REVENUES (FROM SECTION I)	(B)	748,266	4,150,801	4,344,346
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	904,460	4,532,352	4,895,593
LESS: OPERATING EXPENDITURES	(D)	450,000	3,736,761	3,746,336
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	72,303	244,344	488,068
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	382,157	551,247	661,189
NET ADJUSTMENTS (FROM SECTION III)	(H)	606-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	381,551	551,247	661,189

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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 CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.				
02 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00			32,123		
03 VOCA	001510	NO	0.0	27	0.00 0.00	16.575		171,124	153,284	
05 PAR MUTUEL ENFORCE	001500	NO	0.0	27	0.00 0.00			183,097	183,307	
07 STOP VIOLENCE AGAINST W	001510	NO	0.0	27	0.00 0.00	16.588		102,099	102,099	
08 PROSECUTION INS FRAUD	001500	NO	8.0	25.402	0.00 0.00			138,618	138,618	
16 TAX RECOVERY PROGRAM	001110	NO	0.0	27	0.00 0.00			37,500	50,000	
18 COST OF PROSECUTION	001204	NO	8.0	938.27	0.00 0.00			627,838		
19 LOCAL PROSECUTION	000100	YES	8.0	27	0.00 0.00			29,984	32,710	
22 VAWA-ARRA	001510	NO	0.0	27	0.00 0.00	16.588		123,971	123,971	
23 VOCA-ARRA	001510	NO	0.0	27	0.00 0.00	16.575		29,528	40,812	
24 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00			1,329,109		
25 REVERSAL FY08-09 RECEIV	001510	NO	0.0	27	0.00 0.00	16.575		13,146-		
TOTAL TO LINE B IN SECTION IV								2,791,845	824,801	824,801

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000				111,243	2,617	
05 HB5001 SEC129 TRANSFER TO GR FID#1000	990002					106,680	
08 HB5401 SEC39 TRANSFER TO SARTF FID#2058	991000					1,096,014	
09 5% STATE TRUST FUND RESERVE	999000					1,505	
16 REFUND OF STATE REVENUES	860000				679		
22 BUDGET AMENDMENT # 0097	899000					10-	
TOTAL TO LINE E IN SECTION IV							
					111,922	1,205,301	4,122

SECTION III: ADJUSTMENTS

	OBJECT CODE		
03 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 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,413,714	2,225,534	1,133,447
ADD: REVENUES (FROM SECTION I)	(B)	2,791,845	824,801	824,801
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	4,205,559	3,050,335	1,958,248
LESS: OPERATING EXPENDITURES	(D)	1,868,102	711,587	694,716
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	111,922	1,205,301	4,122
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	2,225,535	1,133,447	1,259,410
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	2,225,534	1,133,447	1,259,410

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.367	0.00 0.00		416,244	428,281	428,281
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00			47,942	49,668
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00			1,163,064	1,221,217
05 TRNF IN FROM JAC 2058	001500	NO	0.0	27.367	0.00 0.00		37		
06 TRNF IN FROM GDTF 2339	001500	NO	0.0	938.27	0.00 0.00			1,075,217	
TOTAL TO LINE B IN SECTION IV							416,281	2,714,504	1,699,166

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			40,213	131,143	135,933
02 5% TRUST FUND RESERVE	999000					75,407
TOTAL TO LINE E IN SECTION IV				40,213	131,143	211,340

SECTION III: ADJUSTMENTS

	OBJECT CODE		
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000	337-	
04 ROUNDING	991000	1	
TOTAL TO LINE H IN SECTION IV		336-	

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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)	86,758	362,490	1,248,167	
ADD: REVENUES (FROM SECTION I)	(B)	416,281	2,714,504	1,699,166	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	503,039	3,076,994	2,947,333	
LESS: OPERATING EXPENDITURES	(D)	100,000	1,697,684	1,815,672	112,800
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	40,213	131,143	211,340	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	362,826	1,248,167	920,321	
NET ADJUSTMENTS (FROM SECTION III)	(H)	336-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	362,490	1,248,167	920,321	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-18TH JUD CIRCUIT	21501800				

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.				
02 WORTHLESS CHECK	000100	YES	8.0	832.08	0.00 0.00		39,179			
03 VICTIMS OF CRIME ACT	001510	NO	0.0	27	0.00 0.00	16.575	204,736	360,687	417,888	
06 COST OF PROSECUTION	001204	NO	8.0	938.27	0.00 0.00		338,915			
12 STOP VIOLENCE AGAINST W	001510	NO	0.0	27	0.00 0.00	16.588	65,544	78,980	78,980	
29 LOCAL ORDINANCE PROSEC.	000100	YES	8.0	27	0.00 0.00		33,700	60,000	64,000	
32 COMMUNITY PROSECUTION	001510	NO	0.0	27	0.00 0.00	16.609	19,401			
36 COMMUNITY PROSECUTION	000799	NO	0.0	27	0.00 0.00	16.609	75,032			
46 TEEN COURT II	000810	NO	0.0	27	0.00 0.00		284,494	312,000	324,000	
48 VICTIMS OF CRIME-ARRA	001510	NO	0.0	27	0.00 0.00	16.801	45,456	15,184		
49 STOP VIOLENCE-ARRA	001510	NO	0.0	27	0.00 0.00	16.588	67,209	24,824		
50 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		768,892			
51 REVERSAL FY08-09 RECEIV	001510	NO	0.0	27	0.00 0.00	16.575	15,943-			
TOTAL TO LINE B IN SECTION IV							1,926,615	851,675	884,868	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			67,342	4,800	5,120
04 HB5001 SEC129 TRANSFER TO GR FID#1000	990002				61,320	
05 HB5401 SEC39 TRANSFER TO SARTF FID#2058	991000				1,075,217	
07 STATE TRUST FUND RESERVE	999000					2,760
09 BUDGET AMENDMENT B0136	899000				11,388	
10 BUDGET AMENDMENT B0219	899000				119,260	
TOTAL TO LINE E IN SECTION IV				67,342	1,271,985	7,880

SECTION III: ADJUSTMENTS

	OBJECT CODE		
03 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 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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)	1,080,008	1,498,035	160,326
ADD: REVENUES (FROM SECTION I)	(B)	1,926,615	851,675	884,868
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	3,006,623	2,349,710	1,045,194
LESS: OPERATING EXPENDITURES	(D)	1,441,245	917,399	884,145
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	67,342	1,271,985	7,880
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,498,036	160,326	153,169
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,498,035	160,326	153,169

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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.				
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.367	0.00 0.00		223,327	229,651	229,651	229,651
03 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00			629,577	629,577	629,577
04 TRNF IN FROM JAC 2058	001500	NO	0.0	27.367	0.00 0.00		20			
05 TRNF IN FROM GDTF 2339	001500	NO	0.0	938.27	0.00 0.00			220,980		
TOTAL TO LINE B IN SECTION IV							223,347	1,080,208	859,228	859,228

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			21,582	68,738	68,738	
02 5% TRUST FUND RESERVE	999000					39,525	
04 UNFUNDED BUDGET	899000				153,813-	223,853-	
TOTAL TO LINE E IN SECTION IV				21,582	85,075-	115,590-	

SECTION III: ADJUSTMENTS

	OBJECT CODE			
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000			181-
04 ROUNDING	991000			1
TOTAL TO LINE H IN SECTION IV				180-

COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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JUSTICE ADMINISTRATION	21000000		
STATE ATTORNEYS	21500000		
PGM: SA-19TH JUD CIRCUIT	21501900		

FUND: STATE ATTNYS REVENUE TF 2058

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	46,630	226,475		
ADD: REVENUES (FROM SECTION I)	(B)	223,347	1,080,208	859,228	859,228
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	269,977	1,306,683	859,228	859,228
LESS: OPERATING EXPENDITURES	(D)	21,740	1,391,758	974,818	92,568
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	21,582	85,075-	115,590-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	226,655			
NET ADJUSTMENTS (FROM SECTION III)	(H)	180-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	226,475			

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-19TH JUD CIRCUIT 21501900

FUND: FORFEIT/INVES SUPPORT TF 2316

SECTION I: DETAIL OF REVENUES

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

TOTAL TO LINE B IN SECTION IV

 =====

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA 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)	493	493	493
ADD: REVENUES (FROM SECTION I)	(B)			
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	493	493	493
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)	493	493	493
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	493	493	493

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	MATCHING % ST I/C LOC I/C	CFDA NO.				
01 STOP VIOLENCE-AWA	001510	NO	0.0	27	0.00 0.00	16.588	52,077	56,826	56,826	56,826
02 VICTIMS OF CRIME-VOCA	001510	NO	0.0	27	0.00 0.00	16.575	243,914	429,538	429,538	429,538
03 COST OF PROSECUTION	001204	NO	8.0	938.27	0.00 0.00		196,652			
05 PROJECT SAFE NEIGHBORHD	000799	NO	0.0	27	0.00 0.00	16.609	15,833			
06 LOCAL ORDINANCE PROSECU	000100	YES	8.0	27	0.00 0.00			62,500	250,000	250,000
18 VICTIMS OF CRIME-ARRA	001510	NO	0.0	27	0.00 0.00	16.575	35,696			
19 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		427,925			
20 REVERSAL FY08-09 RECEIV	001500	NO	0.0	27	0.00 0.00	16.575	31,797-			
TOTAL TO LINE B IN SECTION IV							940,300	548,864	736,364	736,364

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.
02 STATE TRUST FUND RESERVE	999000		2,875
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000	34,234	20,000
05 HB5001 SEC129 TRANSFER TO GR FID#1000	990002		38,640
09 HB5401 SEC39 TRANSFER TO SARTF FID#2058	991000		220,980
TOTAL TO LINE E IN SECTION IV			
		34,234	22,875

SECTION III: ADJUSTMENTS

	OBJECT CODE
03 ROUNDING ADJUSTMENT	991000
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 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

JUSTICE ADMINISTRATION 21000000
 STATE ATTORNEYS 21500000
 PGM: SA-19TH JUD CIRCUIT 21501900

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,705,929	1,366,466	866,262	
ADD: REVENUES (FROM SECTION I)	(B)	940,300	548,864	736,364	736,364
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,646,229	1,915,330	1,602,626	736,364
LESS: OPERATING EXPENDITURES	(D)	1,245,530	784,448	1,544,102	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	34,234	264,620	22,875	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,366,465	866,262	35,649	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,366,466	866,262	35,649	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	MATCHING % ST I/C LOC I/C	CFDA NO.				
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.367	0.00 0.00		394,099	405,271	405,271	
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00			32,000	32,000	32,000
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00			850,000	850,000	850,000
05 TRNF FROM GDTF 2339	001500	NO	0.0	832.08	0.00 0.00			70,109		
06 TRNF IN FROM JAC 2058	001500	NO	0.0	27.367	0.00 0.00		35			
07 TRNF IN FROM GDTF2339	001500	NO	0.0	938.27	0.00 0.00			560,546		
TOTAL TO LINE B IN SECTION IV							394,134	1,917,926	1,287,271	882,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			38,080	102,982	102,982	
02 5% TRUST FUND RESERVE	999000					59,214	
TOTAL TO LINE E IN SECTION IV				38,080	102,982	162,196	

SECTION III: ADJUSTMENTS

	OBJECT CODE			
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000			319-
TOTAL TO LINE H IN SECTION IV				319-

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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)	52,585	118,903	696,236	
ADD: REVENUES (FROM SECTION I)	(B)	394,134	1,917,926	1,287,271	882,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	446,719	2,036,829	1,983,507	882,000
LESS: OPERATING EXPENDITURES	(D)	289,417	1,237,611	1,724,721	164,500
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	38,080	102,982	162,196	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	119,222	696,236	96,590	
NET ADJUSTMENTS (FROM SECTION III)	(H)	319-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	118,903	696,236	96,590	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
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.				
01 FINES/FORFEITURES/JUDGE	001200 NO 8.0 27.345 0.00 0.00		143,691	143,691	143,691
TOTAL TO LINE B IN SECTION IV			143,691	143,691	143,691
=====					
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		11,495	11,495	
99 STATE TRUST FUND RESERVE	999000			6,610	
TOTAL TO LINE E IN SECTION IV			11,495	18,105	
=====					
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				

TOTAL TO LINE H IN SECTION IV					
=====					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	79,200	79,200	66,246	
ADD: REVENUES (FROM SECTION I)	(B)		143,691	143,691	143,691
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	79,200	222,891	209,937	143,691
LESS: OPERATING EXPENDITURES	(D)		145,150	145,483	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		11,495	18,105	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	79,200	66,246	46,349	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	79,200	66,246	46,349	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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 CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.				
02 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00		32,509			
03 VOCA	001510	NO	0.0	27	0.00 0.00	16.575	71,047	111,717	65,550	65,550
04 COST OF PROSECUTION	001204	NO	8.0	938.27	0.00 0.00		276,278			
08 STOP VIOLENCE AGAINST W	001510	NO	0.0	27	0.00 0.00	16.588	75,839	88,625	88,625	88,625
18 LEE COUNTY JAIL	000810	NO	0.0	27	0.00 0.00		125,977	109,488	119,600	119,600
19 ORDINANCE PROSECUTION	000100	YES	8.0	27	0.00 0.00		8,400	15,000	15,000	15,000
21 LEE COUNTY FILE CLERK	000810	NO	0.0	27	0.00 0.00		34,683	33,837	33,700	33,700
26 LEE COUNTY DRUG COURT	000810	NO	0.0	27	0.00 0.00		164,688	198,755	191,400	191,400
28 LEE CO. BCC ORDINANCE	000810	NO	0.0	27	0.00 0.00		58,787	59,606	60,200	60,200
29 COUNTY DATA PROCESS	000810	NO	0.0	27	0.00 0.00		481,101	492,207	487,100	487,100
31 COLLIER CTY FAST TRACK	000810	NO	0.0	27	0.00 0.00		175,012	152,788	171,900	171,900
32 MENTAL HEALTH COURT	000810	NO	0.0	27	0.00 0.00		72,300	75,038	76,000	76,000
34 CIVIL CITATION	001510	NO	0.0	27	0.00 0.00	16.540	64,605			
37 VAWA ARRA	001510	NO	0.0	27	0.00 0.00	16.588	44,453	56,995		
39 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		668,403			
40 CIVIL CITATION	000810	NO	8.0	27	0.00 0.00		50,000	50,000	50,000	50,000
41 ARRA/BYRNE/JAG LEE CNTY	000810	NO	0.0	27	0.00 0.00		73,980	91,877	91,877	91,877
42 REVERSAL FY08-09 RECEIV	001510	NO	0.0	27	0.00 0.00	16.575	11,972-			
TOTAL TO LINE B IN SECTION IV							2,466,090	1,535,933	1,450,952	1,450,952

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.						
01 STATE TRUST FUND RESERVE	999000					690			
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			60,205	1,200	1,200			
04 REFUND OF STATE REVENUE	860000			6,744					
08 HB5001 SEC129 TRANSFER TO GR FID#1000	990002				73,440				
09 HB5401 SEC39 TRANSFER TO SARTF FID#2058	991000				630,655				
11 FUND SHIFT TO SARTF	891000				319,392-				
20 BUDGET AMENDMENT # B0159	899000				33,274				
TOTAL TO LINE E IN SECTION IV							66,949	419,177	1,890

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-20TH JUD CIRCUIT	21502000				

FUND: GRANTS AND DONATIONS TF 2339

SECTION III: ADJUSTMENTS

	OBJECT CODE				
02 ROUNDING ADJUSTMENT	991000	2-			
04 SEPTEMBER 2010 REVERSION	991000		198		
TOTAL TO LINE H IN SECTION IV		2-	198		

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	983,247	804,461	74,809	
ADD: REVENUES (FROM SECTION I)	(B)	2,466,090	1,535,933	1,450,952	1,450,952
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	3,449,337	2,340,394	1,525,761	1,450,952
LESS: OPERATING EXPENDITURES	(D)	2,577,925	1,846,606	1,513,376	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	66,949	419,177	1,890	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	804,463	74,611	10,495	
NET ADJUSTMENTS (FROM SECTION III)	(H)	2-	198		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	804,461	74,809	10,495	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-1ST JUD CIRCUIT	21600100				

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 ART V TRAFFIC ASSESS	001225	NO	8.0	27.61	0.00 0.00		176,658	180,184	180,184
03 TRNF IN FROM JAC2059	001500	NO	8.0	27.61	0.00 0.00		16		
TOTAL TO LINE B IN SECTION IV							176,674	180,184	180,184

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			17,099	14,415	14,415
02 5% TRUST FUND RESERVE	999000				8,288	8,288
04 UNFUNDED BUDGET	899000				45,148-	55,876-
TOTAL TO LINE E IN SECTION IV				17,099	30,733-	33,173-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
06 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000			141-
TOTAL TO LINE H IN SECTION IV				141-

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	13,999	1,849	
ADD: REVENUES (FROM SECTION I)	(B)	176,674	180,184	180,184
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	190,673	182,033	180,184
LESS: OPERATING EXPENDITURES	(D)	171,584	212,766	213,357
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	17,099	30,733-	33,173-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,990		
NET ADJUSTMENTS (FROM SECTION III)	(H)	141-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,849		

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-1ST JUD CIRCUIT	21600100				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP CHG	SVC %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
02 ORDINANCE DEFENSE CONTR	000100	YES	8.0	27	0.00 0.00		3,750	6,000	6,000
03 COUNTY ORDINANCE	000810	NO	0.0	27	0.00 0.00		1,550		
05 COUNTY IT CONTRACT	000800	NO	8.0	29.008	0.00 0.00		73,308	102,327	109,424
TOTAL TO LINE B IN SECTION IV							78,608	108,327	115,424

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000			6,165	8,666	9,234
04 STATE TRUST FUND RESERVE	999000					4,983
05 ANTICIPATED BUDGET AMENDMENT	899000				14,062-	
TOTAL TO LINE E IN SECTION IV				6,165	5,396-	14,217

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)	4,248	3,094	17,669
ADD: REVENUES (FROM SECTION I)	(B)	78,608	108,327	115,424
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	82,856	111,421	133,093
LESS: OPERATING EXPENDITURES	(D)	73,598	99,148	118,876
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	6,165	5,396-	14,217
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,093	17,669	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,094	17,669	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		557,205	480,000	480,000
03 ICDTF (AUCTION PROCEEDS	001800	NO	0.0	27	0.00 0.00		395		
05 RESTITUTION	001204	NO	0.0	27	0.00 0.00		194,317	240,000	300,000
TOTAL TO LINE B IN SECTION IV							751,917	720,000	780,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 SERVICE CHARGE TO GENERAL REVENUE	880000			44,576	38,400	38,400
05 STATE TRUST FUND RESERVE	999000					22,080
TOTAL TO LINE E IN SECTION IV				44,576	38,400	60,480

SECTION III: ADJUSTMENTS

	OBJECT CODE			
02 ROUNDING	991000	1		
03 SEPTEMBER 2010 REVERSION	991000		9	
08 FY 08-09 SEPTEMBER OPERATING REVERSIONS	991000	285		
TOTAL TO LINE H IN SECTION IV		286	9	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	102,021	365,502	394,469	
ADD: REVENUES (FROM SECTION I)	(B)	751,917	720,000	780,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	853,938	1,085,502	1,174,469	
LESS: OPERATING EXPENDITURES	(D)	444,146	652,642	766,272	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	44,576	38,400	60,480	67,500
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	365,216	394,460	347,717	
NET ADJUSTMENTS (FROM SECTION III)	(H)	286	9		

 COL A01 COL A02 COL A03 COL A04
 ACT PR YR CURR YR EST AGY REQUEST AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

JUSTICE ADMINISTRATION 21000000
 PUBLIC DEFENDERS 21600000
PGM: PD-1ST JUD CIRCUIT 21600100

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.
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			(I)		
				365,502	394,469
					347,717

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-2ND JUD CIRCUIT	21600200				

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 ART V TRAFFIC ASSESS	001225	NO	8.0	27.61	0.00 0.00		122,478	124,841	124,841
03 TRNF IN FROM JAC2059	001500	NO	8.0	27.61	0.00 0.00		11		
TOTAL TO LINE B IN SECTION IV							122,489	124,841	124,841

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			11,853	9,987	9,987
02 5% TRUST FUND RESERVE	999000					5,743
03 ADJ FOR PROPOSED INC TO 8% SVC CHG	880000					2,615-
TOTAL TO LINE E IN SECTION IV				11,853	9,987	13,115

SECTION III: ADJUSTMENTS

	OBJECT CODE		
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000	97-	
04 ROUNDING	991000	1-	
TOTAL TO LINE H IN SECTION IV		98-	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	8,097	68,635	36,058
ADD: REVENUES (FROM SECTION I)	(B)	122,489	124,841	124,841
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	130,586	193,476	160,899
LESS: OPERATING EXPENDITURES	(D)	50,000	147,431	147,784
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	11,853	9,987	13,115
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	68,733	36,058	
NET ADJUSTMENTS (FROM SECTION III)	(H)	98-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	68,635	36,058	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	MATCHING % ST I/C LOC I/C	CFDA NO.				
03 TEAM CHILD	000800	NO	8.0	27	0.00 0.00		49,418	37,000	37,000	37,000
07 FIRST APP ATTY(LEON)CTY	000800	NO	8.0	27	0.00 0.00			62,000	62,000	62,000
TOTAL TO LINE B IN SECTION IV							49,418	99,000	99,000	99,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			7,920	7,920	
02 RESERVE FOR TRUST FUND DEFICIT	899000				4,554	
TOTAL TO LINE E IN SECTION IV				7,920	12,474	

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	3,920		15,733	
ADD: REVENUES (FROM SECTION I)	(B)	49,418	99,000	99,000	99,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	53,338	99,000	114,733	99,000
LESS: OPERATING EXPENDITURES	(D)	53,338	75,347	75,522	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		7,920	12,474	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)		15,733	26,737	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)		15,733	26,737	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-2ND JUD CIRCUIT	21600200				

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.			
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		200,832	225,000	350,000
03 TRANSFERS	001500	NO	0.0	27	0.00 0.00		25,000		
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		164,192	225,000	350,000
TOTAL TO LINE B IN SECTION IV							390,024	450,000	700,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			16,067	18,000	28,000
03 STATE TRUST FUND RESERVE	999000					10,350
TOTAL TO LINE E IN SECTION IV				16,067	18,000	38,350

SECTION III: ADJUSTMENTS

	OBJECT CODE			
01 ROUNDING	991000	3		
04 SEPTEMBER 2010 REVERSION	991000		1,500	
TOTAL TO LINE H IN SECTION IV		3	1,500	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	533	41,538	35,095	
ADD: REVENUES (FROM SECTION I)	(B)	390,024	450,000	700,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	390,557	491,538	735,095	
LESS: OPERATING EXPENDITURES	(D)	332,955	439,943	688,642	8,217
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	16,067	18,000	38,350	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	41,535	33,595	8,103	
NET ADJUSTMENTS (FROM SECTION III)	(H)	3	1,500		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	41,538	35,095	8,103	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-3RD JUD CIRCUIT	21600300				

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 ART V TRAFFIC ASSESS	001225	NO	8.0	27.61	0.00 0.00		57,013	58,087	58,087
03 TRNF IN FROM JAC 2059	001500	NO	8.0	27.61	0.00 0.00		5		
TOTAL TO LINE B IN SECTION IV							57,018	58,087	58,087

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			5,521	4,647	4,647
02 5% TRUST FUND RESERVE	999000					2,672
04 UNFUNDED BUDGET	899000				11,923-	17,918-
TOTAL TO LINE E IN SECTION IV				5,521	7,276-	10,599-

SECTION III: ADJUSTMENTS

	OBJECT CODE		
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000	45-	
04 ROUNDING	991000	1-	
TOTAL TO LINE H IN SECTION IV		46-	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	12,050	3,180	
ADD: REVENUES (FROM SECTION I)	(B)	57,018	58,087	58,087
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	69,068	61,267	58,087
LESS: OPERATING EXPENDITURES	(D)	60,321	68,543	68,686
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	5,521	7,276-	10,599-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,226		
NET ADJUSTMENTS (FROM SECTION III)	(H)	46-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,180		

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-3RD JUD CIRCUIT	21600300				

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.				
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		94,405	90,000	267,089	19,000
04 REFUND	001800	NO	0.0	27	0.00 0.00		223			
05 RESTITUTION	001204	NO	0.0	27	0.00 0.00		167,439	180,000		
TOTAL TO LINE B IN SECTION IV							262,067	270,000	267,089	19,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 SERVICE CHARGE TO GENERAL REVENUE	880000			7,552	7,200	21,367	
03 STATE TRUST FUND RESERVE	999000					4,140	
TOTAL TO LINE E IN SECTION IV				7,552	7,200	25,507	

SECTION III: ADJUSTMENTS

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

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	51,645	141,546	176,496	
ADD: REVENUES (FROM SECTION I)	(B)	262,067	270,000	267,089	19,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	313,712	411,546	443,585	19,000
LESS: OPERATING EXPENDITURES	(D)	164,616	227,850	273,155	19,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	7,552	7,200	25,507	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	141,544	176,496	144,923	
NET ADJUSTMENTS (FROM SECTION III)	(H)	2			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	141,546	176,496	144,923	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.61	0.00 0.00		239,731	244,173	244,173
03 TRNF IN FROM JAC2059	001500	NO	8.0	27.61	0.00 0.00		21		
TOTAL TO LINE B IN SECTION IV							239,752	244,173	244,173

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			23,200	19,534	19,534
02 5% TRUST FUND RESERVE	999000				11,232	11,232
04 UNFUNDED BUDGET	899000				46,743-	75,462-
TOTAL TO LINE E IN SECTION IV				23,200	27,209-	44,696-

SECTION III: ADJUSTMENTS

	OBJECT CODE		
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000	191-	
TOTAL TO LINE H IN SECTION IV		191-	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	50,456	16,817	
ADD: REVENUES (FROM SECTION I)	(B)	239,752	244,173	244,173
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	290,208	260,990	244,173
LESS: OPERATING EXPENDITURES	(D)	250,000	288,199	288,869
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	23,200	27,209-	44,696-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	17,008		
NET ADJUSTMENTS (FROM SECTION III)	(H)	191-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	16,817		

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-4TH JUD CIRCUIT	21600400				

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.			
02 ORDINANCE DEFENSE CONTR	000100	YES	8.0	27	0.00 0.00		8,674	25,000	25,000
04 COUNTY IT PERSONNEL	000800	NO	8.0	29.008	0.00 0.00		120,475	240,000	260,000
05 FDLE DRUG COURT-ARRA	001510	NO	0.0	27	0.00 0.00	16.580		37,500	37,500
TOTAL TO LINE B IN SECTION IV							129,149	302,500	322,500

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000			10,332	21,200	22,800
04 STATE TRUST FUND RESERVE	999000					12,190
TOTAL TO LINE E IN SECTION IV				10,332	21,200	34,990

SECTION III: ADJUSTMENTS

	OBJECT CODE		
04 FY 08-09 SEPTEMBER OPERATING REVERSIONS	991000	1,571	
TOTAL TO LINE H IN SECTION IV		1,571	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	74,176	19,859	11,062
ADD: REVENUES (FROM SECTION I)	(B)	129,149	302,500	322,500
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	203,325	322,359	333,562
LESS: OPERATING EXPENDITURES	(D)	174,705	290,097	290,568
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	10,332	21,200	34,990
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	18,288	11,062	8,004
NET ADJUSTMENTS (FROM SECTION III)	(H)	1,571		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	19,859	11,062	8,004

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		478,664	618,200	750,700
02 RESTITUTION	001204	NO	0.0	27	0.00 0.00		253,575	317,200	396,500
06 REFUNDS	001800	NO	0.0	27	0.00 0.00		985		
TOTAL TO LINE B IN SECTION IV							733,224	935,400	1,147,200

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 SERVICE CHARGE TO GENERAL REVENUE	880000			38,293	49,456	60,056
07 STATE TRUST FUND RESERVE	999000					28,437
TOTAL TO LINE E IN SECTION IV				38,293	49,456	88,493

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	35,839	297,979	204,640	
ADD: REVENUES (FROM SECTION I)	(B)	733,224	935,400	1,147,200	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	769,063	1,233,379	1,351,840	
LESS: OPERATING EXPENDITURES	(D)	432,791	979,283	1,194,041	28,528
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	38,293	49,456	88,493	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	297,979	204,640	69,306	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	297,979	204,640	69,306	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-5TH JUD CIRCUIT	21600500				

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 ART V TRAFFIC ASSESS	001225	NO	8.0	27.61	0.00 0.00		148,263	151,288	151,288
03 TRNF IN FROM JAC2059	001500	NO	8.0	27.61	0.00 0.00		13		
TOTAL TO LINE B IN SECTION IV							148,276	151,288	151,288

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			14,347	12,103	12,103
02 5% TRUST FUND RESERVE	999000				6,959	6,959
04 UNFUNDED BUDGET	899000				4,430-	46,902-
TOTAL TO LINE E IN SECTION IV				14,347	7,673	27,840-

SECTION III: ADJUSTMENTS

	OBJECT CODE		
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000	118-	
TOTAL TO LINE H IN SECTION IV		118-	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	31,196	35,007	
ADD: REVENUES (FROM SECTION I)	(B)	148,276	151,288	151,288
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	179,472	186,295	151,288
LESS: OPERATING EXPENDITURES	(D)	130,000	178,622	179,128
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	14,347	7,673	27,840-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	35,125		
NET ADJUSTMENTS (FROM SECTION III)	(H)	118-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	35,007		

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	MATCHING % ST I/C LOC I/C	CFDA NO.			
05 ORDINANCE DEFENSE CONTR	000100	YES	8.0	27	0.00 0.00		1,000	4,000	4,000
07 FDLE DRUG COURT-ARRA	001510	NO	0.0	27	0.00 0.00	16.580		13,125	
TOTAL TO LINE B IN SECTION IV							1,000	17,125	4,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
04 8% SERVICE CHARGE TO GENERAL REVENUE	880000			80	320	320
05 UNFUNDED BUDGET	899000				4,079-	4,504-
07 STATE TRUST FUND RESERVE	999000					184
TOTAL TO LINE E IN SECTION IV				80	3,759-	4,000-

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)	1,031	241	
ADD: REVENUES (FROM SECTION I)	(B)	1,000	17,125	4,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,031	17,366	4,000
LESS: OPERATING EXPENDITURES	(D)	1,711	21,125	8,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	80	3,759-	4,000-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	240		
NET ADJUSTMENTS (FROM SECTION III)	(H)	1		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	241		

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	MATCHING % ST I/C LOC I/C	CFDA NO.				
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		507,374	510,000	520,000	
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		512,716	510,000	520,000	
TOTAL TO LINE B IN SECTION IV							1,020,090	1,020,000	1,040,000	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
02 SERVICE CHARGE TO GENERAL REVENUE	880000			40,590	40,800	41,600	
05 STATE TRUST FUND RESERVE	999000					23,460	
TOTAL TO LINE E IN SECTION IV				40,590	40,800	65,060	

SECTION III: ADJUSTMENTS

	OBJECT CODE				
01 SEPTEMBER 2010 REVERSION	991000			669	
04 ROUNDING	991000		4		
08 FY 08-09 SEPTEMBER OPERATING REVERSIONS	991000		1,464		
TOTAL TO LINE H IN SECTION IV				1,468	669

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	93,812	269,476	218,306	
ADD: REVENUES (FROM SECTION I)	(B)	1,020,090	1,020,000	1,040,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,113,902	1,289,476	1,258,306	
LESS: OPERATING EXPENDITURES	(D)	805,304	1,031,039	1,186,994	19,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	40,590	40,800	65,060	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	268,008	217,637	6,252	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1,468	669		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	269,476	218,306	6,252	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-6TH JUD CIRCUIT	21600600				

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 ART V TRAFFIC ASSESS	001225	NO	8.0	27.61	0.00 0.00		322,986	329,343	329,343
03 TRNF IN FROM JAC 2059	001500	NO	8.0	27.61	0.00 0.00		28		
TOTAL TO LINE B IN SECTION IV							323,014	329,343	329,343

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			31,263	26,347	26,347
02 5% TRUST FUND RESERVE	999000				15,150	15,150
04 UNFUNDED BUDGET	899000				65,200-	102,194-
TOTAL TO LINE E IN SECTION IV				31,263	38,853-	60,697-

SECTION III: ADJUSTMENTS

	OBJECT CODE		
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000	257-	
04 ROUNDING	991000	1	
TOTAL TO LINE H IN SECTION IV		256-	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	27,701	20,815	
ADD: REVENUES (FROM SECTION I)	(B)	323,014	329,343	329,343
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	350,715	350,158	329,343
LESS: OPERATING EXPENDITURES	(D)	298,381	389,011	390,040
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	31,263	38,853-	60,697-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	21,071		
NET ADJUSTMENTS (FROM SECTION III)	(H)	256-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	20,815		

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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 % ST I/C LOC I/C	CFDA NO.				
02 PINELLAS ITP MISDEMEANO	000800	NO	8.0	27	0.00 0.00			235,934	131,790	
03 PINELLAS IT GRANT	000800	NO	8.0	27	0.00 0.00			81,988	44,912	
04 ORDINANCE DEFENSE	000100	YES	8.0	27	0.00 0.00		2,600	2,600	2,600	
05 PINELLAS COUNTY SHERIFF	000810	NO	0.0	27	0.00 0.00		124,898	124,898	124,898	
07 FDLE DRUG COURT-ARRA	001510	NO	0.0	27	0.00 0.00	16.580		56,250	56,250	
08 DEPT OF JUSTICE GRANT	000700	NO	0.0	27	0.00 0.00	16.751		82,010	61,506	
TOTAL TO LINE B IN SECTION IV								127,498	583,680	421,956

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 REFUNDS OF STATE REVENUES	860000			14,591		
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			208	25,642	14,344
05 STATE TRUST FUND RESERVE	999000					14,744
08 ANTICIPATED BUGET AMENDMENT #B0244	899000				82,010	
TOTAL TO LINE E IN SECTION IV				14,799	107,652	29,088

SECTION III: ADJUSTMENTS

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

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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)	226,450	1	26,362
ADD: REVENUES (FROM SECTION I)	(B)	127,498	583,680	421,956
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	353,948	583,681	448,318
LESS: OPERATING EXPENDITURES	(D)	339,150	449,667	419,230
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	14,799	107,652	29,088
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1-	26,362	
NET ADJUSTMENTS (FROM SECTION III)	(H)	2		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1	26,362	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ICD APPLCATION FEES	000100	YES	8.0	27	0.00 0.00		682,918	798,845	878,729
02 REFUNDS	001800	NO	0.0	27	0.00 0.00		211		
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		581,809	680,499	748,548
TOTAL TO LINE B IN SECTION IV							1,264,938	1,479,344	1,627,277

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			52,633	63,908	70,298
03 REFUND OF STATE REVENUE	860000			25,000		
06 STATE TRUST FUND RESERVE	999000					36,747
TOTAL TO LINE E IN SECTION IV				77,633	63,908	107,045

SECTION III: ADJUSTMENTS

	OBJECT CODE			
01 ROUNDING	991000	2		
02 SEPTEMBER 2010 REVERSION	991000		3,698	
05 FY 08-09 SEPTEMBER OPERATING REVERSIONS	991000	6,503		
TOTAL TO LINE H IN SECTION IV				6,505 3,698

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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)	246,634	399,433	320,544	
ADD: REVENUES (FROM SECTION I)	(B)	1,264,938	1,479,344	1,627,277	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,511,572	1,878,777	1,947,821	
LESS: OPERATING EXPENDITURES	(D)	1,041,011	1,498,023	1,555,343	23,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	77,633	63,908	107,045	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	392,928	316,846	285,433	
NET ADJUSTMENTS (FROM SECTION III)	(H)	6,505	3,698		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	399,433	320,544	285,433	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-7TH JUD CIRCUIT	21600700				
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 ART V TRAFFIC ASSESS	001225 NO 8.0 27.61 0.00 0.00	174,669	178,223	178,223	
03 TRNF IN FROM JAC2059	001500 NO 8.0 27.61 0.00 0.00	15			
TOTAL TO LINE B IN SECTION IV		174,684	178,223	178,223	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000	16,906	14,258	14,258	
02 5% TRUST FUND RESERVE	999000			8,198	
04 UNFUNDED BUDGET	899000		8,017-	55,422-	
TOTAL TO LINE E IN SECTION IV		16,906	6,241	32,966-	
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000	139-			
04 ROUNDING	991000	1			
TOTAL TO LINE H IN SECTION IV		138-			
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	36,796	38,572		
ADD: REVENUES (FROM SECTION I)	(B)	174,684	178,223	178,223	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	211,480	216,795	178,223	
LESS: OPERATING EXPENDITURES	(D)	155,864	210,554	211,189	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	16,906	6,241	32,966-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	38,710			
NET ADJUSTMENTS (FROM SECTION III)	(H)	138-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	38,572			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
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.				
01 ICD APPLICATION FEES	000100 YES 8.0 27 0.00 0.00	260,118	262,720	265,348	
04 RESTITUTION	001204 NO 0.0 27 0.00 0.00	107,887	108,966	110,056	

TOTAL TO LINE B IN SECTION IV		368,005	371,686	375,404	
=====					
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000	20,809	21,018	21,228	
06 STATE TRUST FUND RESERVE	999000			12,085	

TOTAL TO LINE E IN SECTION IV		20,809	21,018	33,313	
=====					
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
02 SEPTEMBER 2010 REVERSION	991000		402		
09 FY 08-09 CERTIFIED FORWARD CORRECTION	991000	60			

TOTAL TO LINE H IN SECTION IV		60	402		
=====					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	197,493	268,403	150,143	
ADD: REVENUES (FROM SECTION I)	(B)	368,005	371,686	375,404	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	565,498	640,089	525,547	
LESS: OPERATING EXPENDITURES	(D)	276,346	469,330	470,393	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	20,809	21,018	33,313	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	268,343	149,741	21,841	
NET ADJUSTMENTS (FROM SECTION III)	(H)	60	402		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	268,403	150,143	21,841	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.61	0.00 0.00		115,605	117,952	117,952
03 TRNF IN FROM JAC2059	001500	NO	8.0	27.61	0.00 0.00		10		
TOTAL TO LINE B IN SECTION IV							115,615	117,952	117,952

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			11,192	9,436	9,436
02 5% TRUST FUND RESERVE	999000					5,426
04 UNFUNDED BUDGET	899000					24,073-
TOTAL TO LINE E IN SECTION IV				11,192	9,436	9,211-

SECTION III: ADJUSTMENTS

	OBJECT CODE		
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000	92-	
TOTAL TO LINE H IN SECTION IV		92-	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	24,388	43,113	12,436
ADD: REVENUES (FROM SECTION I)	(B)	115,615	117,952	117,952
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	140,003	161,065	130,388
LESS: OPERATING EXPENDITURES	(D)	85,606	139,193	139,599
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	11,192	9,436	9,211-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	43,205	12,436	
NET ADJUSTMENTS (FROM SECTION III)	(H)	92-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	43,113	12,436	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
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 ORDINANCE DEFENSE CONTR	000100 YES 8.0 27 0.00 0.00	5,000	5,000	5,000	

TOTAL TO LINE B IN SECTION IV		5,000	5,000	5,000	
=====					
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000	400	400	400	
03 UNFUNDED BUDGET	899000		400-	630-	
99 STATE TRUST FUND RESERVE	999000			230	

TOTAL TO LINE E IN SECTION IV		400			
=====					
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
02 OFFSET TO DEFICIT FUND BALANCE	991000	84			

TOTAL TO LINE H IN SECTION IV		84			
=====					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	9-			
ADD: REVENUES (FROM SECTION I)	(B)	5,000	5,000	5,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	4,991	5,000	5,000	
LESS: OPERATING EXPENDITURES	(D)	4,675	5,000	5,000	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	400			
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	84-			
NET ADJUSTMENTS (FROM SECTION III)	(H)	84			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)				

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-8TH JUD CIRCUIT	21600800				

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP YES	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		143,672	179,000	179,000
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		193,632	241,000	241,000
TOTAL TO LINE B IN SECTION IV							337,304	420,000	420,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 SERVICE CHARGE TO GENERAL REVENUE	880000			11,494	14,320	14,320
03 STATE TRUST FUND RESERVE	999000					8,234
TOTAL TO LINE E IN SECTION IV				11,494	14,320	22,554

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	66,981	125,092	66,589
ADD: REVENUES (FROM SECTION I)	(B)	337,304	420,000	420,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	404,285	545,092	486,589
LESS: OPERATING EXPENDITURES	(D)	267,699	464,183	447,214
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	11,494	14,320	22,554
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	125,092	66,589	16,821
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	125,092	66,589	16,821

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-9TH JUD CIRCUIT	21600900				

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 ART V TRAFFIC ASSESS	001225	NO	8.0	27.61	0.00 0.00		232,243	236,739	236,739
03 TRNF IN FROM JAC 2059	001500	NO	8.0	27.61	0.00 0.00		20		
TOTAL TO LINE B IN SECTION IV							232,263	236,739	236,739

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			22,469	18,939	18,939
02 5% TRUST FUND RESERVE	999000					10,890
04 UNFUNDED BUDGET	899000				56,933-	73,358-
TOTAL TO LINE E IN SECTION IV				22,469	37,994-	43,529-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000			184-
TOTAL TO LINE H IN SECTION IV				184-

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	189	4,799	
ADD: REVENUES (FROM SECTION I)	(B)	232,263	236,739	236,739
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	232,452	241,538	236,739
LESS: OPERATING EXPENDITURES	(D)	205,000	279,532	280,268
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	22,469	37,994-	43,529-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	4,983		
NET ADJUSTMENTS (FROM SECTION III)	(H)	184-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	4,799		

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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)	369,846	888,507	114,202
ADD: REVENUES (FROM SECTION I)	(B)	619,920	552,500	1,240,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	989,766	1,441,007	1,354,202
LESS: OPERATING EXPENDITURES	(D)	101,259	1,320,405	1,323,745
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		6,400	10,080
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	888,507	114,202	20,377
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	888,507	114,202	20,377

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		883,178	2,708,004	2,762,164
02 REFUND FROM 21300800	001800	NO	0.0	27	0.00 0.00		285		
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		1,092,094		450,000
TOTAL TO LINE B IN SECTION IV							1,975,557	2,708,004	3,212,164

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			70,654	216,640	220,973
03 STATE TRUST FUND RESERVE	999000					124,568
TOTAL TO LINE E IN SECTION IV				70,654	216,640	345,541

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	459,677	303,054	5,674
ADD: REVENUES (FROM SECTION I)	(B)	1,975,557	2,708,004	3,212,164
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,435,234	3,011,058	3,217,838
LESS: OPERATING EXPENDITURES	(D)	2,061,526	2,788,744	2,795,374
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	70,654	216,640	345,541
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	303,054	5,674	76,923
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	303,054	5,674	76,923

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
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 ART V TRAFFIC ASSESS	001225 NO 8.0 27.61 0.00 0.00	163,179	166,537	166,537	
03 TRNF IN FROM JAC 2059	001500 NO 8.0 27.61 0.00 0.00	15,014			
TOTAL TO LINE B IN SECTION IV		178,193	166,537	166,537	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000	15,796	13,323	13,323	
02 5% TRUST FUND RESERVE	999000			7,661	
04 UNFUNDED BUDGET	899000		25,781-	51,716-	
TOTAL TO LINE E IN SECTION IV		15,796	12,458-	30,732-	
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000	130-			
04 ROUNDING	991000	1			
TOTAL TO LINE H IN SECTION IV		129-			
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	33,531	17,707		
ADD: REVENUES (FROM SECTION I)	(B)	178,193	166,537	166,537	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	211,724	184,244	166,537	
LESS: OPERATING EXPENDITURES	(D)	178,092	196,702	197,269	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	15,796	12,458-	30,732-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	17,836			
NET ADJUSTMENTS (FROM SECTION III)	(H)	129-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	17,707			

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-10TH JUD CIRCUIT	21601000				

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.			
02 FDLE DRUG COURT-ARRA	001510	NO	0.0	27	0.00 0.00	16.580	18,439	37,500	37,500
TOTAL TO LINE B IN SECTION IV							18,439	37,500	37,500

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	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)			
ADD: REVENUES (FROM SECTION I)	(B)	18,439	37,500	37,500
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	18,439	37,500	37,500
LESS: OPERATING EXPENDITURES	(D)	18,439	37,500	37,500
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 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 CD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		368,370	458,570	470,034
02 REFUNDS	001800	NO	0.0	27	0.00 0.00		6		
03 TRANSFERS	001500	NO	0.0	27	0.00 0.00		35,000		
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		370,319	480,955	492,979
TOTAL TO LINE B IN SECTION IV							773,695	939,525	963,013

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			29,470	36,686	37,603
99 STATE TRUST FUND RESERVE	999000					21,094
TOTAL TO LINE E IN SECTION IV				29,470	36,686	58,697

SECTION III: ADJUSTMENTS

	OBJECT CODE		
03 SEPTEMBER 2010 REVERSION	991000	11,726	
08 FY 08-09 SEPTEMBER OPERATING REVERSIONS	991000	2,184	
TOTAL TO LINE H IN SECTION IV		2,184	11,726

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	11,095	196,857	257,527	
ADD: REVENUES (FROM SECTION I)	(B)	773,695	939,525	963,013	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	784,790	1,136,382	1,220,540	
LESS: OPERATING EXPENDITURES	(D)	560,647	853,895	1,140,111	186,460
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	29,470	36,686	58,697	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	194,673	245,801	21,732	
NET ADJUSTMENTS (FROM SECTION III)	(H)	2,184	11,726		

 COL A01 COL A02 COL A03 COL A04
 ACT PR YR CURR YR EST AGY REQUEST AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

JUSTICE ADMINISTRATION 21000000
 PUBLIC DEFENDERS 21600000
PGM: PD-10TH JUD CIRCUIT 21601000

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.
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			(I)		
				196,857	257,527
					21,732

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-11TH JUD CIRCUIT	21601100				

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 ART V TRAFFIC ASSESS	001225	NO	8.0	27.61	0.00 0.00		605,865	617,483	617,438
03 TRNF IN FROM JAC2059	001500	NO	8.0	27.61	0.00 0.00		53		
TOTAL TO LINE B IN SECTION IV							605,918	617,483	617,438

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			58,640	49,399	49,399
02 5% TRUST FUND RESERVE	999000					28,404
04 UNFUNDED BUDGET	899000					6,597-
TOTAL TO LINE E IN SECTION IV				58,640	49,399	71,206

SECTION III: ADJUSTMENTS

	OBJECT CODE			
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000		482-	
04 ROUNDING	991000		1	
TOTAL TO LINE H IN SECTION IV				481-

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	98,709	345,506	184,588
ADD: REVENUES (FROM SECTION I)	(B)	605,918	617,483	617,438
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	704,627	962,989	802,026
LESS: OPERATING EXPENDITURES	(D)	300,000	729,002	730,820
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	58,640	49,399	71,206
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	345,987	184,588	
NET ADJUSTMENTS (FROM SECTION III)	(H)	481-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	345,506	184,588	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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 % ST I/C LOC I/C	CFDA NO.			
01 FEES LOCAL ORDINANC DEF	000100	YES	8.0	27	0.00 0.00		12,612	75,000	85,000
03 OTHER GRT LOCAL ORD DEF	001110	NO	0.0	27	0.00 0.00		383	9,000	9,000
04 CTY GRANT EARLY REPRES	000810	NO	0.0	29.008	0.00 0.00		624,858	1,000,000	1,000,000
08 MIAMI DADE IT COUNTY GR	000810	NO	0.0	29.008	0.00 0.00		197,056	384,000	384,000
09 BJA VIOLATIONS OF PROB	000700	NO	0.0	27	0.00 0.00	16.751	29,537	149,000	149,000
TOTAL TO LINE B IN SECTION IV							864,446	1,617,000	1,627,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			1,009	6,000	6,800
05 STATE TRUST FUND RESERVE	999000					3,450
TOTAL TO LINE E IN SECTION IV				1,009	6,000	10,250

SECTION III: ADJUSTMENTS

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

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	15,752	20,286	1,025
ADD: REVENUES (FROM SECTION I)	(B)	864,446	1,617,000	1,627,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	880,198	1,637,286	1,628,025
LESS: OPERATING EXPENDITURES	(D)	858,904	1,630,261	1,613,360
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,009	6,000	10,250
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	20,285	1,025	4,415
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 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

JUSTICE ADMINISTRATION 21000000
 PUBLIC DEFENDERS 21600000
PGM: PD-11TH JUD CIRCUIT 21601100

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.
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)		
		20,286	1,025 4,415

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-11TH JUD CIRCUIT	21601100				

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP YES	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.				
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		491,732	620,000	950,000	
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		172,426	200,000	500,000	
TOTAL TO LINE B IN SECTION IV							664,158	820,000	1,450,000	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			39,339	49,600	76,000	
04 STATE TRUST FUND RESERVE	999000					28,520	
TOTAL TO LINE E IN SECTION IV				39,339	49,600	104,520	

SECTION III: ADJUSTMENTS

	OBJECT CODE						
TOTAL TO LINE H IN SECTION IV							

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	273,518	578,773	14,104
ADD: REVENUES (FROM SECTION I)	(B)	664,158	820,000	1,450,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	937,676	1,398,773	1,464,104
LESS: OPERATING EXPENDITURES	(D)	319,564	1,335,069	1,337,806
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	39,339	49,600	104,520
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	578,773	14,104	21,778
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	578,773	14,104	21,778

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-12TH JUD CIRCUIT	21601200				
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 ART V TRAFFIC ASSESS	001225	NO	8.0	27.61 0.00 0.00	
03 TRNF IN FROM JAC2059	001500	NO	8.0	27.61 0.00 0.00	
TOTAL TO LINE B IN SECTION IV				136,852	139,592 139,592
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		13,244	11,167	11,167
02 5% TRUST FUND RESERVE	999000				6,421
TOTAL TO LINE E IN SECTION IV			13,244	11,167	17,588
SECTION III: ADJUSTMENTS					
OBJECT CODE					
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000		109-		
TOTAL TO LINE H IN SECTION IV			109-		
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)		28,814	131,776	95,259
ADD: REVENUES (FROM SECTION I)	(B)		136,852	139,592	139,592
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)		165,666	271,368	234,851
LESS: OPERATING EXPENDITURES	(D)		20,537	164,942	165,412
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		13,244	11,167	17,588
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)		131,885	95,259	51,851
NET ADJUSTMENTS (FROM SECTION III)	(H)		109-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)		131,776	95,259	51,851

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-12TH JUD CIRCUIT	21601200				
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.
02 LOCAL ORDINANCE FEES	000100	YES	8.0	27 0.00 0.00	12,850 48,000 50,400
04 COUNTY IT GRANTS	000800	NO	8.0	29.008 0.00 0.00	60,950 56,000 60,000
TOTAL TO LINE B IN SECTION IV					73,800 104,000 110,400
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000		5,904	8,320	8,832
03 STATE TRUST FUND RESERVE	999000				4,784
TOTAL TO LINE E IN SECTION IV			5,904	8,320	13,616
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)		29,280	59,838	97,118
ADD: REVENUES (FROM SECTION I)	(B)		73,800	104,000	110,400
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)		103,080	163,838	207,518
LESS: OPERATING EXPENDITURES	(D)		37,339	58,400	58,400
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		5,904	8,320	13,616
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)		59,837	97,118	135,502
NET ADJUSTMENTS (FROM SECTION III)	(H)		1		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)		59,838	97,118	135,502

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		262,853	412,974	433,000
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		135,968		
TOTAL TO LINE B IN SECTION IV							398,821	412,974	433,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			21,028	33,038	34,640
04 STATE TRUST FUND RESERVE	999000					18,997
TOTAL TO LINE E IN SECTION IV				21,028	33,038	53,637

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	328,784	324,651	164,085
ADD: REVENUES (FROM SECTION I)	(B)	398,821	412,974	433,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	727,605	737,625	597,085
LESS: OPERATING EXPENDITURES	(D)	381,926	540,502	541,901
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	21,028	33,038	53,637
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	324,651	164,085	1,547
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	324,651	164,085	1,547

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-13TH JUD CIRCUIT	21601300				

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 ART V TRAFFIC ASSESS	001225	NO	8.0	27.61	0.00 0.00		297,786	303,439	303,439
03 TRNF IN FROM JAC 2059	001500	NO	8.0	27.61	0.00 0.00		26		
TOTAL TO LINE B IN SECTION IV							297,812	303,439	303,439

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			28,815	24,275	24,275
02 5% TRUST FUND RESERVE	999000					13,958
TOTAL TO LINE E IN SECTION IV				28,815	24,275	38,233

SECTION III: ADJUSTMENTS

	OBJECT CODE			
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000			237-
TOTAL TO LINE H IN SECTION IV				237-

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	62,634	331,394	252,434
ADD: REVENUES (FROM SECTION I)	(B)	297,812	303,439	303,439
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	360,446	634,833	555,873
LESS: OPERATING EXPENDITURES	(D)		358,124	359,045
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	28,815	24,275	38,233
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	331,631	252,434	158,595
NET ADJUSTMENTS (FROM SECTION III)	(H)		237-	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	331,394	252,434	158,595

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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 CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
02 HILLSBOROUGL IT GRANT	000800	NO	8.0	29	0.00 0.00		419,932	424,888	424,888
03 LOCAL ORDINANCE FEES	000100	YES	8.0	27	0.00 0.00		131,200	132,400	132,400
04 US GRANT JAG HILLS.CTY	000799	NO	0.0	27	0.00 0.00	16.738	55,400	10,640	
06 FDLE DRUG COURT-ARRA	001510	NO	0.0	27	0.00 0.00	16.580	44,547	94,687	94,687
TOTAL TO LINE B IN SECTION IV							651,079	662,615	651,975

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			44,091	44,583	44,583
17 STATE TRUST FUND RESERVE	999000					25,635
18 UNFUNDED BUDGET	899000				300,000-	
TOTAL TO LINE E IN SECTION IV				44,091	255,417-	70,218

SECTION III: ADJUSTMENTS

	OBJECT CODE		
01 SEPTEMBER 2010 REVERSION	991000		4,600
03 ROUNDING ADJUSTMENT	991000	1-	
TOTAL TO LINE H IN SECTION IV			1- 4,600

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

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)	1,012,800	1,042,833	404,697
ADD: REVENUES (FROM SECTION I)	(B)	651,079	662,615	651,975
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,663,879	1,705,448	1,056,672
LESS: OPERATING EXPENDITURES	(D)	576,954	1,560,768	915,963
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	44,091	255,417-	70,218
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,042,834	400,097	70,491
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-	4,600	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,042,833	404,697	70,491

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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 CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		483,887	500,000	525,000
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		247,725	300,000	325,000
TOTAL TO LINE B IN SECTION IV							731,612	800,000	850,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			38,711	40,000	42,000
06 STATE TRUST FUND RESERVE	999000					23,000
09 UNFUNDED BUDGET	899000				1,000,000-	
TOTAL TO LINE E IN SECTION IV				38,711	960,000-	65,000

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	266,107	601,471	302,758
ADD: REVENUES (FROM SECTION I)	(B)	731,612	800,000	850,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	997,719	1,401,471	1,152,758
LESS: OPERATING EXPENDITURES	(D)	357,537	2,058,713	1,063,611
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	38,711	960,000-	65,000
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	601,471	302,758	24,147
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	601,471	302,758	24,147

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-14TH JUD CIRCUIT	21601400				

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 ART V TRAFFIC ASSESS	001225	NO	8.0	27.61	0.00 0.00		95,845	97,835	97,835
03 TRNF IN FROM JAC2059	001500	NO	8.0	27.61	0.00 0.00		8		
TOTAL TO LINE B IN SECTION IV							95,853	97,835	97,835

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			9,279	7,827	7,827
02 5% TRUST FUND RESERVE	999000					4,500
04 UNFUNDED BUDGET	899000					21,124-
TOTAL TO LINE E IN SECTION IV				9,279	7,827	8,797-

SECTION III: ADJUSTMENTS

	OBJECT CODE		
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000	76-	
TOTAL TO LINE H IN SECTION IV		76-	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	6,718	34,717	9,200
ADD: REVENUES (FROM SECTION I)	(B)	95,853	97,835	97,835
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	102,571	132,552	107,035
LESS: OPERATING EXPENDITURES	(D)	58,499	115,525	115,832
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	9,279	7,827	8,797-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	34,793	9,200	
NET ADJUSTMENTS (FROM SECTION III)	(H)	76-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	34,717	9,200	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-14TH JUD CIRCUIT	21601400				

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 ORDINANCE DEFENSE CONTR	000100 YES 8.0 27 0.00 0.00	4,400	15,000	15,000	
03 BAY COUNTY IT	000800 NO 8.0 29.008 0.00 0.00	55,212	52,000	52,000	

TOTAL TO LINE B IN SECTION IV		59,612	67,000	67,000	
=====					
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000	4,769	5,360	5,360	
03 STATE TRUST FUND RESERVE	999000			3,082	

TOTAL TO LINE E IN SECTION IV		4,769	5,360	8,442	
=====					
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				

TOTAL TO LINE H IN SECTION IV					
=====					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	4,693	20,536	14,769	
ADD: REVENUES (FROM SECTION I)	(B)	59,612	67,000	67,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	64,305	87,536	81,769	
LESS: OPERATING EXPENDITURES	(D)	39,000	67,407	67,547	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	4,769	5,360	8,442	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	20,536	14,769	5,780	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	20,536	14,769	5,780	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-14TH JUD CIRCUIT	21601400				

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 ICD APPLICATION FEES	000100 YES 8.0 27 0.00 0.00	179,412	179,500	192,560	
04 RESTITUTION	001204 NO 0.0 27 0.00 0.00	406,245	406,500	428,600	
TOTAL TO LINE B IN SECTION IV		585,657	586,000	621,160	
=====					
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
02 SERVICE CHARGE TO GENERAL REVENUE	880000	14,353	14,360	15,405	
99 STATE TRUST FUND RESERVE	999000			8,257	
TOTAL TO LINE E IN SECTION IV		14,353	14,360	23,662	
=====					
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
01 ROUNDING	991000		2-		
07 FY 08-09 SEPTEMBER OPERATING REVERSIONS	991000		2,776		
TOTAL TO LINE H IN SECTION IV			2,774		
=====					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	125,558	323,562	220,055	
ADD: REVENUES (FROM SECTION I)	(B)	585,657	586,000	621,160	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	711,215	909,562	841,215	
LESS: OPERATING EXPENDITURES	(D)	376,074	675,147	718,738	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	14,353	14,360	23,662	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	320,788	220,055	98,815	
NET ADJUSTMENTS (FROM SECTION III)	(H)	2,774			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	323,562	220,055	98,815	

	COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000			
PUBLIC DEFENDERS	21600000			
PGM: PD-15TH JUD CIRCUIT	21601500			

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.	COL A01	COL A02	COL A03	COL A04
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.61	0.00 0.00		282,569	288,191	288,191	
03 TRNF IN FROM JAC 2059	001500	NO	8.0	27.61	0.00 0.00		25			
TOTAL TO LINE B IN SECTION IV							282,594	288,191	288,191	

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	880000			27,349	23,055	23,055	
02 5% TRUST FUND RESERVE	999000					13,257	
04 UNFUNDED BUDGET	899000					86,690-	
TOTAL TO LINE E IN SECTION IV				27,349	23,055	50,378-	

SECTION III: ADJUSTMENTS

	OBJECT CODE	COL A01	COL A02	COL A03	COL A04
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000	225-			
04 ROUNDING	991000	1			
TOTAL TO LINE H IN SECTION IV		224-			

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	13,520	78,541	3,046
ADD: REVENUES (FROM SECTION I)	(B)	282,594	288,191	288,191
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	296,114	366,732	291,237
LESS: OPERATING EXPENDITURES	(D)	190,000	340,631	341,615
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	27,349	23,055	50,378-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	78,765	3,046	
NET ADJUSTMENTS (FROM SECTION III)	(H)	224-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	78,541	3,046	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-15TH JUD CIRCUIT	21601500				

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.			
02 FEES- LOCAL ORD DEF	000100	YES	8.0	25	0.00 0.00		14,400		
03 OFFENDER REENTRY GRANT	000810	NO	0.0	27	0.00 0.00		125,358	174,336	174,336
05 PALM BCH CTY LOCAL ORD	001204	NO	8.0	25	0.00 0.00			12,000	12,000
06 CITY OF WPB MUNIC ORD	000100	YES	8.0	25	0.00 0.00		4,200	7,200	7,200
07 ROYALPALM MUNICIPAL ORD	000100	YES	8.0	25	0.00 0.00			1,200	1,200
TOTAL TO LINE B IN SECTION IV							143,958	194,736	194,736

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			1,488	672	672
05 STATE TRUST FUND RESERVE	999000					386
06 BUDGET AMENDMENT B0137	899000				1,200	
TOTAL TO LINE E IN SECTION IV				1,488	1,872	1,058

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	115,142	187,831	187,159
ADD: REVENUES (FROM SECTION I)	(B)	143,958	194,736	194,736
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	259,100	382,567	381,895
LESS: OPERATING EXPENDITURES	(D)	69,781	193,536	193,536
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,488	1,872	1,058
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	187,831	187,159	187,301
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 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

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.
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30				(I)			
					187,831	187,159	187,301

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		250,124	442,460	446,949
04 REFUNDS	001800	NO	0.0	27	0.00 0.00		760		
05 RESTITUTION	001204	NO	0.0	27	0.00 0.00		233,791	337,580	341,459
TOTAL TO LINE B IN SECTION IV							484,675	780,040	788,408

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			20,010	35,397	35,756
03 TRANSFERS OUT WITHIN AGENCY	810000	21651500			300,000	
11 STATE TRUST FUND RESERVE	999000					20,353
TOTAL TO LINE E IN SECTION IV				20,010	335,397	56,109

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	301,127	606,253	60,478
ADD: REVENUES (FROM SECTION I)	(B)	484,675	780,040	788,408
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	785,802	1,386,293	848,886
LESS: OPERATING EXPENDITURES	(D)	159,539	990,418	792,291
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	20,010	335,397	56,109
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	606,253	60,478	486
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	606,253	60,478	486

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-16TH JUD CIRCUIT	21601600				
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 ART V TRAFFIC ASSESS	001225 NO 8.0 27.61 0.00 0.00	64,595	65,786	65,786	
03 TRNF IN FROM JAC2059	001500 NO 8.0 27.61 0.00 0.00	6			
TOTAL TO LINE B IN SECTION IV		64,601	65,786	65,786	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000	6,256	5,263	5,263	
02 5% TRUST FUND RESERVE	999000			3,026	
04 UNFUNDED BUDGET	899000			567-	
TOTAL TO LINE E IN SECTION IV		6,256	5,263	7,722	
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000	51-			
04 ROUNDING	991000	1-			
TOTAL TO LINE H IN SECTION IV		52-			
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	13,651	36,944	19,790	
ADD: REVENUES (FROM SECTION I)	(B)	64,601	65,786	65,786	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	78,252	102,730	85,576	
LESS: OPERATING EXPENDITURES	(D)	35,000	77,677	77,854	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	6,256	5,263	7,722	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	36,996	19,790		
NET ADJUSTMENTS (FROM SECTION III)	(H)	52-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	36,944	19,790		

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-16TH JUD CIRCUIT	21601600				

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.				
02 COUNTY REIMBURSEMENT	000810	NO	0.0	27	0.00 0.00		7,558			
05 COUNTY IT PERSONNEL	000800	NO	8.0	27	0.00 0.00		7,558	40,000	40,000	
06 LOCAL ORD DEFENSE	000810	NO	0.0	27	0.00 0.00		23,600	19,800	24,000	
TOTAL TO LINE B IN SECTION IV							38,716	59,800	64,000	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			605	3,200	3,200	
02 STATE TRUST FUND RESERVE	999000					1,840	
TOTAL TO LINE E IN SECTION IV				605	3,200	5,040	

SECTION III: ADJUSTMENTS

	OBJECT CODE			
01 SEPTEMBER 2010 REVERSION	991000		294	
TOTAL TO LINE H IN SECTION IV			294	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	9,615	27,417	25,326	
ADD: REVENUES (FROM SECTION I)	(B)	38,716	59,800	64,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	48,331	87,217	89,326	
LESS: OPERATING EXPENDITURES	(D)	20,309	58,985	79,077	20,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	605	3,200	5,040	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	27,417	25,032	5,209	
NET ADJUSTMENTS (FROM SECTION III)	(H)		294		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	27,417	25,326	5,209	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		56,053	51,000	85,000
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		27,557	27,600	60,794
TOTAL TO LINE B IN SECTION IV							83,610	78,600	145,794

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% 5SERVICE CHARGE TO GENERAL REVENUE	880000			4,484	4,080	6,800
03 STATE TRUST FUND RESERVE	999000					2,346
TOTAL TO LINE E IN SECTION IV				4,484	4,080	9,146

SECTION III: ADJUSTMENTS

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

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	37,555	62,434	296
ADD: REVENUES (FROM SECTION I)	(B)	83,610	78,600	145,794
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	121,165	141,034	146,090
LESS: OPERATING EXPENDITURES	(D)	54,246	136,658	136,944
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	4,484	4,080	9,146
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	62,435	296	
NET ADJUSTMENTS (FROM SECTION III)	(H)			1-
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	62,434	296	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-17TH JUD CIRCUIT	21601700				

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 ART V TRAFFIC ASSESS	001225	NO	8.0	27.61	0.00 0.00		350,074	356,687	356,687
03 TRNF IN FROM JAC2059	001500	NO	8.0	27.61	0.00 0.00		31		
TOTAL TO LINE B IN SECTION IV							350,105	356,687	356,687

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			33,882	28,535	28,535
02 5% TRUST FUND RESERVE	999000				16,408	16,408
04 UNFUNDED BUDGET	899000				7,567-	110,224-
TOTAL TO LINE E IN SECTION IV				33,882	20,968	65,281-

SECTION III: ADJUSTMENTS

	OBJECT CODE		
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000	278-	
TOTAL TO LINE H IN SECTION IV		278-	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	73,724	85,297	
ADD: REVENUES (FROM SECTION I)	(B)	350,105	356,687	356,687
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	423,829	441,984	356,687
LESS: OPERATING EXPENDITURES	(D)	304,372	421,016	421,968
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	33,882	20,968	65,281-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	85,575		
NET ADJUSTMENTS (FROM SECTION III)	(H)	278-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	85,297		

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-17TH JUD CIRCUIT	21601700				

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.			
02 BROWARD CTY IT PERSONEL	000800	NO	8.0	27	0.00 0.00		779,658		
06 ORD DEFENSE CONTRACT	000100	YES	8.0	27	0.00 0.00			1,150,000	1,250,000
TOTAL TO LINE B IN SECTION IV							779,658	1,150,000	1,250,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 STATE TRUST FUND RESERVE	999000					52,900
04 8% SERVICE CHARGE TO GR	880000			62,373	92,000	100,000
TOTAL TO LINE E IN SECTION IV				62,373	92,000	152,900

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	318,787	36,014	51
ADD: REVENUES (FROM SECTION I)	(B)	779,658	1,150,000	1,250,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,098,445	1,186,014	1,250,051
LESS: OPERATING EXPENDITURES	(D)	1,000,058	1,093,963	1,095,952
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	62,373	92,000	152,900
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	36,014	51	1,199
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	36,014	51	1,199

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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.			
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		283,371	2,700,000	2,700,000
02 REFUNDS	001800	NO	0.0	27	0.00 0.00		35		
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		367,811		
TOTAL TO LINE B IN SECTION IV							651,217	2,700,000	2,700,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			22,670	216,000	216,000
03 STATE TRUST FUND RESERVE	999000					124,200
TOTAL TO LINE E IN SECTION IV				22,670	216,000	340,200

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)	1,177,595	1,103,663	1,387,952
ADD: REVENUES (FROM SECTION I)	(B)	651,217	2,700,000	2,700,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,828,812	3,803,663	4,087,952
LESS: OPERATING EXPENDITURES	(D)	702,478	2,199,711	2,204,157
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	22,670	216,000	340,200
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,103,664	1,387,952	1,543,595
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,103,663	1,387,952	1,543,595

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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.			
01 017 V TRAFFIC ASSESS	001225	NO	8.0	27.61	0.00 0.00		154,268	157,395	157,395
02 ADJ REC TOTAL FOR 10-11	001225	NO	8.0	27.61	0.00 0.00				22,534
03 TRNF IN FROM JAC 2059	001500	NO	8.0	27.61	0.00 0.00		14		
TOTAL TO LINE B IN SECTION IV							154,282	157,395	179,929

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			14,931	12,592	12,592
02 5% TRUST FUND RESERVE	999000					7,240
04 UNFUNDED BUDGET	899000				1,451-	26,343-
TOTAL TO LINE E IN SECTION IV				14,931	11,141	6,511-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000			123-
TOTAL TO LINE H IN SECTION IV				123-

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	9,687	39,648	
ADD: REVENUES (FROM SECTION I)	(B)	154,282	157,395	179,929
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	163,969	197,043	179,929
LESS: OPERATING EXPENDITURES	(D)	109,267	185,902	186,440
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	14,931	11,141	6,511-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	39,771		
NET ADJUSTMENTS (FROM SECTION III)	(H)	123-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	39,648		

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

JUSTICE ADMINISTRATION 21000000
 PUBLIC DEFENDERS 21600000
 PGM: PD-18TH JUD CIRCUIT 21601800

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.

11 UNFUNDED BUDGET

899000

5,000-

5,000-

TOTAL TO LINE E IN SECTION IV

5,000-

5,000-

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)		
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)		
LESS: OPERATING EXPENDITURES	(D)	5,000	5,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	5,000-	5,000-
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 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		535,664	1,800,000	1,838,100
05 RESTITUTION	001204	NO	0.0	27	0.00 0.00		523,580		
TOTAL TO LINE B IN SECTION IV							1,059,244	1,800,000	1,838,100

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			42,853	144,000	147,048	
03 STATE TRUST FUND RESERVE	999000					82,800	
TOTAL TO LINE E IN SECTION IV							42,853 144,000 229,848

SECTION III: ADJUSTMENTS

	OBJECT CODE				
01 SEPTEMBER 2010 REVERSION	991000		25,435		
07 FY 08-09 SEPTEMBER OPERATING REVERSIONS	991000	19,450			
TOTAL TO LINE H IN SECTION IV					19,450 25,435

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	164,123	284,697	318,211	
ADD: REVENUES (FROM SECTION I)	(B)	1,059,244	1,800,000	1,838,100	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,223,367	2,084,697	2,156,311	
LESS: OPERATING EXPENDITURES	(D)	915,267	1,647,921	1,689,822	38,100
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	42,853	144,000	229,848	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	265,247	292,776	236,641	
NET ADJUSTMENTS (FROM SECTION III)	(H)	19,450	25,435		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	284,697	318,211	236,641	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ART V TRAFFIC ASSESS	001225	NO	8.0	27.61	0.00 0.00		109,235	111,304	111,304
03 TRNF IN FROM JAC 2059	001500	NO	8.0	27.61	0.00 0.00		10		
TOTAL TO LINE B IN SECTION IV							109,245	111,304	111,304

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			10,575	8,904	8,904
02 5% TRUST FUND RESERVE	999000					5,120
04 UNFUNDED BUDGET	899000				2,431-	34,509-
TOTAL TO LINE E IN SECTION IV				10,575	6,473	20,485-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000			87-
TOTAL TO LINE H IN SECTION IV				87-

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	23,039	26,637	
ADD: REVENUES (FROM SECTION I)	(B)	109,245	111,304	111,304
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	132,284	137,941	111,304
LESS: OPERATING EXPENDITURES	(D)	94,985	131,468	131,789
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	10,575	6,473	20,485-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	26,724		
NET ADJUSTMENTS (FROM SECTION III)	(H)	87-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	26,637		

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-19TH JUD CIRCUIT	21601900				

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.			
04 COUNTY GRANT/MENTAL HLT	000800	NO	8.0	27	0.00 0.00		164,000	164,000	164,000
09 DCF-SUB ABUSE/MH PROG	001500	NO	0.0	27	0.00 0.00		90,000	90,000	90,000
10 1ST COAST LAW INTERN	001905	YES	8.0	27	0.00 0.00		5,311		
TOTAL TO LINE B IN SECTION IV							259,311	254,000	254,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 SERVICE CHARGE TO GENERAL REVENUE	880000			13,545	13,120	13,120
TOTAL TO LINE E IN SECTION IV				13,545	13,120	13,120

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	47,745	34,556	16,408
ADD: REVENUES (FROM SECTION I)	(B)	259,311	254,000	254,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	307,056	288,556	270,408
LESS: OPERATING EXPENDITURES	(D)	258,955	259,028	257,160
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	13,545	13,120	13,120
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	34,556	16,408	128
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	34,556	16,408	128

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		247,885	248,200	248,200
02 REFUNDS	001800	NO	0.0	27	0.00 0.00		52		
03 PRIOR YR WARRANT CANCEL	003700	NO	0.0	27	0.00 0.00		29		
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		601,449	601,800	601,800
TOTAL TO LINE B IN SECTION IV							849,415	850,000	850,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			19,831	19,856	19,856
99 STATE TRUST FUND RESERVE	999000					11,417
TOTAL TO LINE E IN SECTION IV				19,831	19,856	31,273

SECTION III: ADJUSTMENTS

	OBJECT CODE			
01 SEPTEMBER 2009 REVERSIONS	991000			1,380
07 ROUNDING	991000			1
TOTAL TO LINE H IN SECTION IV				1,381

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	176,585	352,154	362,128	
ADD: REVENUES (FROM SECTION I)	(B)	849,415	850,000	850,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,026,000	1,202,154	1,212,128	
LESS: OPERATING EXPENDITURES	(D)	655,396	820,170	1,070,982	57,127
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	19,831	19,856	31,273	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	350,773	362,128	109,873	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1,381			

 COL A01 COL A02 COL A03 COL A04
 ACT PR YR CURR YR EST AGY REQUEST AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

JUSTICE ADMINISTRATION 21000000
 PUBLIC DEFENDERS 21600000
PGM: PD-19TH JUD CIRCUIT 21601900

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.
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			(I)		
				352,154	362,128
					109,873

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-20TH JUD CIRCUIT	21602000				

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 ART V TRAFFIC ASSESS	001225	NO	8.0	27.61	0.00 0.00		171,468	174,921	174,921
03 TRNF IN FROM JAC2059	001500	NO	8.0	27.61	0.00 0.00		15		
TOTAL TO LINE B IN SECTION IV							171,483	174,921	174,921

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			16,595	13,994	13,994
02 5% TRUST FUND RESERVE	999000				8,046	8,046
04 UNFUNDED BUDGET	899000				39,811-	54,266-
TOTAL TO LINE E IN SECTION IV				16,595	25,817-	32,226-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
03 ADJ TO LINE A/WRITE-OFF FY 08-09 ACCRUAL	991000			136-
04 ROUNDING	991000			1-
TOTAL TO LINE H IN SECTION IV				137-

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	36,109	5,860	
ADD: REVENUES (FROM SECTION I)	(B)	171,483	174,921	174,921
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	207,592	180,781	174,921
LESS: OPERATING EXPENDITURES	(D)	185,000	206,598	207,147
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	16,595	25,817-	32,226-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	5,997		
NET ADJUSTMENTS (FROM SECTION III)	(H)	137-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	5,860		

 COL A01 COL A02 COL A03 COL A04
 ACT PR YR CURR YR EST AGY REQUEST AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

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 CHG %	AUTH	MATCHING %		CFDA NO.
					ST	I/C LOC I/C	
01 CHARLOTTE CTY GRANT	000810	NO	0.0	27	0.00	0.00	96,900
03 COLLIER CTY GRANT	000810	NO	0.0	27	0.00	0.00	149,209
05 LEE CTY GRANT	000810	NO	0.0	27	0.00	0.00	459,274
07 US DOJ GRANT-ARRA	000810	NO	0.0	29.008	0.00	0.00	59,328

96,900	96,900	96,900
149,209	143,000	143,000
459,274	411,431	411,431
59,328	118,656	118,656

TOTAL TO LINE B IN SECTION IV

764,711 769,987 769,987
 =====

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.
07 ANTICIPATED BUDGET AMENDMENT	899000		

47,071-

TOTAL TO LINE E IN SECTION IV

47,071-
 =====

SECTION III: ADJUSTMENTS

OBJECT
CODE

TOTAL TO LINE H IN SECTION IV

=====

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	216,750	149,137	49,492
ADD: REVENUES (FROM SECTION I)	(B)	764,711	769,987	769,987
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	981,461	919,124	819,479
LESS: OPERATING EXPENDITURES	(D)	832,324	916,703	817,632
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		47,071-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	149,137	49,492	1,847
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	149,137	49,492	1,847

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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 CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		544,930	598,696	613,663
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		237,380	260,786	267,306
TOTAL TO LINE B IN SECTION IV							782,310	859,482	880,969

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 SERVICE CHARGE TO GENERAL REVENUE	880000			43,594	47,896	49,093
04 STATE TRUST FUND RESERVE	999000					27,540
09 UNFUNDED BUDGET	899000				198,000-	
TOTAL TO LINE E IN SECTION IV				43,594	150,104-	76,633

SECTION III: ADJUSTMENTS

	OBJECT CODE			
04 FY 08-09 SEPTEMBER OPERATING REVERSIONS	991000		96	
TOTAL TO LINE H IN SECTION IV			96	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	123,816	90,810	43,100
ADD: REVENUES (FROM SECTION I)	(B)	782,310	859,482	880,969
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	906,126	950,292	924,069
LESS: OPERATING EXPENDITURES	(D)	771,818	1,057,296	841,984
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	43,594	150,104-	76,633
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	90,714	43,100	5,452
NET ADJUSTMENTS (FROM SECTION III)	(H)	96		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	90,810	43,100	5,452

COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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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 CODE	CAP	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.
01 TRF FRM PDTRIALS216015	001500	NO 0.0	27	0.00 0.00	
02 ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00	

	300,000		
		300,000	
TOTAL TO LINE B IN SECTION IV	300,000	300,000	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000	24,000
03 UNFUNDED BUDGET	899000	1,661-

		24,000
	1,661-	25,959-
TOTAL TO LINE E IN SECTION IV	1,661-	1,959-

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)
 TOTAL FUNDS AVAILABLE (LINE A + LINE B) (C)
 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)
 NET ADJUSTMENTS (FROM SECTION III) (H)
 ADJUSTED UNRESERVED FUND BALANCE - JUNE 30 (I)

300,000	300,000
300,000	300,000
301,661	301,959
1,661-	1,959-

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
JUSTICE ADMINISTRATION	21000000												
CAPITAL COLLATERAL REG COU	21700000												
PGM: MID REGION COUNSEL	21702000												
PROVIDE ST REQ LEGAL REP	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.				
01 REIMBURSEMENTS-FEDERAL	001801	NO	0.0	18USC	0.00	0.00				213,443	109,644	100,000	
TOTAL TO LINE B IN SECTION IV										213,443	109,644	100,000	
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)										209,399	219,043	
ADD: REVENUES (FROM SECTION I)	(B)									213,443	109,644	100,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)									213,443	319,043	319,043	
LESS: OPERATING EXPENDITURES	(D)									4,044	100,000	100,000	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)												
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)									209,399	219,043	219,043	
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)									209,399	219,043	219,043	

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
JUSTICE ADMINISTRATION	21000000												
CAPITAL COLLATERAL REG COU	21700000												
PGM: SOUTH REGION COUNSEL	21703000												
PROVIDE ST REQ LEGAL REP	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.				
01 REIMBURSEMENTS-FEDERAL	001801	NO	0.0	18USC	0.00	0.00				164,253	119,965	96,000	
TOTAL TO LINE B IN SECTION IV										164,253	119,965	96,000	
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)										164,253	184,218	
ADD: REVENUES (FROM SECTION I)	(B)									164,253	119,965	96,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)									164,253	284,218	280,218	
LESS: OPERATING EXPENDITURES	(D)										100,000	100,000	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)												
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)									164,253	184,218	180,218	
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)									164,253	184,218	180,218	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 APPLICATION FEES	000100	YES	8.0	57.082	0.00 0.00		7,156	10,027	11,531
02 RESTITUTION DUVAL	001204	NO	0.0	57	0.00 0.00		611		
03 RESTITUTION NASSAU	001204	NO	0.0	57	0.00 0.00		934		
04 REFUNDS	001800	NO	0.0	57	0.00 0.00		35		
TOTAL TO LINE B IN SECTION IV							8,736	10,027	11,531

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			573	802	922
02 STATE TRUST FUND RESERVE	999000					461
11 UNFUNDED BUDGET	899000				221,572-	223,298-
TOTAL TO LINE E IN SECTION IV				573	220,770-	221,915-

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)	5,832	2,649	
ADD: REVENUES (FROM SECTION I)	(B)	8,736	10,027	11,531
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	14,568	12,676	11,531
LESS: OPERATING EXPENDITURES	(D)	11,345	233,446	233,446
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	573	220,770-	221,915-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	2,650		
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 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
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 REIMBURSEMENTS	001801	NO	0.0	27	0.00	0.00	78,160	79,000	79,000				
TOTAL TO LINE B IN SECTION IV							78,160	79,000	79,000				
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER	CFDA						
					CODE	TO BE	NO.						
04 UNFUNDED BUDGET					899000			95,165-	153,983-				
TOTAL TO LINE E IN SECTION IV								95,165-	153,983-				
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
TOTAL TO LINE H IN SECTION IV													
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)						50,896	58,620					
ADD: REVENUES (FROM SECTION I)	(B)						78,160	79,000	79,000				
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)						129,056	137,620	79,000				
LESS: OPERATING EXPENDITURES	(D)						70,436	232,785	232,983				
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)							95,165-	153,983-				
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)						58,620						
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)						58,620						

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
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	9,986	15,000	30,000	
TOTAL TO LINE B IN SECTION IV		9,986	15,000	30,000	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000	798	1,200	2,400	
02 5% STATE TRUST FUND RESERVE	999000			690	
11 UNFUNDED BUDGET	899000		215,037-	207,578-	
TOTAL TO LINE E IN SECTION IV		798	213,837-	204,488-	
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
TOTAL TO LINE H IN SECTION IV					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	16,263	5,651		
ADD: REVENUES (FROM SECTION I)	(B)	9,986	15,000	30,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	26,249	20,651	30,000	
LESS: OPERATING EXPENDITURES	(D)	19,800	234,488	234,488	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	798	213,837-	204,488-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	5,651			
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	5,651			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
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	1,205	2,000	3,000	3,000
TOTAL TO LINE B IN SECTION IV		1,205	2,000	3,000	3,000
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000	96	160	240	
02 STATE TRUST FUND RESERVE	999000			92	
11 UNFUNDED BUDGET	899000		85,116-	84,288-	
TOTAL TO LINE E IN SECTION IV		96	84,956-	83,956-	
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
01 OFFSET TO DEFICIT FUND BALANCE	991000	8			
02 ROUNDING	991000	1-			
TOTAL TO LINE H IN SECTION IV		7			
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	766			
ADD: REVENUES (FROM SECTION I)	(B)	1,205	2,000	3,000	3,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,971	2,000	3,000	3,000
LESS: OPERATING EXPENDITURES	(D)	1,882	86,956		
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	96	84,956-	83,956-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	7-		86,956	
NET ADJUSTMENTS (FROM SECTION III)	(H)	7			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)			86,956	

	COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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 CODE	CAP YES	SVC CHG %	AUTH	MATCHING % ST I/C	LOC I/C	CFDA NO.				
01 APPLICATION FEES	000100	YES	8.0	57.082	0.00	0.00		266	30,473	60,946	
02 RESTITUTION	001204	NO	0.0	57	0.00	0.00		800			
TOTAL TO LINE B IN SECTION IV								1,066	30,473	60,946	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			21	2,438	4,876	
02 STATE TRUST FUND RESERVE	999000					1,402	
11 UNFUNDED BUDGET	899000				91,012-	67,224-	
TOTAL TO LINE E IN SECTION IV				21	88,574-	60,946-	

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)	1,801	2,845		
ADD: REVENUES (FROM SECTION I)	(B)	1,066	30,473	60,946	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,867	33,318	60,946	
LESS: OPERATING EXPENDITURES	(D)		121,892	121,892	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	21	88,574-	60,946-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	2,846			
NET ADJUSTMENTS (FROM SECTION III)	(H)		1-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	2,845			

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
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.				
01 REIMBURSEMENTS	001801	NO	0.0	29.008	0.00	0.00				13,472			
TOTAL TO LINE B IN SECTION IV										13,472			
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER	CFDA						
					CODE	TO BE	NO.						
01 UNFUNDED BUDGET					899000					16,975-	19,690-		
TOTAL TO LINE E IN SECTION IV										16,975-	19,690-		
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
TOTAL TO LINE H IN SECTION IV													
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)									2,715			
ADD: REVENUES (FROM SECTION I)	(B)									13,472			
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)									13,472	2,715		
LESS: OPERATING EXPENDITURES	(D)									10,757	19,690	19,690	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)										16,975-	19,690-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)									2,715			
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)									2,715			

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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 CODE	CAP	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 APPLICATION FEES	000100	YES	8.0	57.082	0.00 0.00		9,033	4,152	4,567
02 RESTITUTION	001204	NO	0.0	57	0.00 0.00		200		
TOTAL TO LINE B IN SECTION IV							9,233	4,152	4,567

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			723	332	365
02 STATE TRUST FUND RESERVE	999000					191
11 UNFUNDED BUDGET	899000				188,859-	191,182-
TOTAL TO LINE E IN SECTION IV				723	188,527-	190,626-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	6,503	2,514	
ADD: REVENUES (FROM SECTION I)	(B)	9,233	4,152	4,567
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	15,736	6,666	4,567
LESS: OPERATING EXPENDITURES	(D)	12,499	195,193	195,193
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	723	188,527-	190,626-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	2,514		
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	2,514		