

COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A12 AGY FIN REQ FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
 COURT OPER/SUPREME COURT 22010100

FUND: STATE COURTS REVENUE TF 2057

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP CHG %	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.
01	\$115 PROBATE INCREASE	000125	YES 8.0	28.2401	0.00 0.00	15,880
02	\$180 CIVIL CIRCUIT	000125	YES 8.0	28.241	0.00 0.00	83,813
03	\$80 FAMILY REDIRECT	000125	YES 8.0	28.241	0.00 0.00	56,588
04	\$180 FILING FEE FORECLO	000125	YES 8.0	28.241	0.00 0.00	29,430
05	\$685 FILING FEE FORECLO	000125	YES 8.0	28.241	0.00 0.00	309,242
06	\$1685 FILING FEE FORECL	000125	YES 8.0	28.241	0.00 0.00	335,628
07	\$100/\$605/\$1,605 COUNT	000125	YES 8.0	28.241	0.00 0.00	1,658
08	18% DRIVING SCHOOL	001225	NO 8.0	318.14	0.00 0.00	16,425
09	\$5 CIVIL TRAFFIC ASSES	001225	NO 8.0	318.18	0.00 0.00	23,905
10	\$25 SPEEDING FINE INCRE	001225	NO 8.0	318.21	0.00 0.00	17,668
11	FINES IMPOSEDW/HELD ADJ	001225	NO 8.0	775.083	0.00 0.00	10,362

TOTAL TO LINE B IN SECTION IV

900,599

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.
01	TRANSFER FROM 2057	810000	22010200
02	APPROVED BUDGET AMENDMENT EOG #B0097	899000	

6,531,813- 9,320,407- 8,739,722-
 3,926-

TOTAL TO LINE E IN SECTION IV

6,531,813- 9,324,333- 8,739,722-

SECTION III: ADJUSTMENTS

	OBJECT CODE
02	ROUNDING ADJUSTMENT 991000
03	CURRENT YEAR SEPTEMBER REVERSIONS 991000

2 16,035

TOTAL TO LINE H IN SECTION IV

2 16,035

COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A12 AGY FIN REQ FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
 COURT OPER/SUPREME COURT 22010100

FUND: STATE COURTS REVENUE TF 2057

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)		180,748	
ADD: REVENUES (FROM SECTION I)	(B)	900,599		
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	900,599	180,748	
LESS: OPERATING EXPENDITURES	(D)	7,251,666	9,171,116	8,739,722
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	6,531,813-	9,324,333-	8,739,722-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)		350,000	
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	180,746	16,035-	
NET ADJUSTMENTS (FROM SECTION III)	(H)	2	16,035	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	180,748		

 COL A01 COL A02 COL A12 COL A04
 ACT PR YR CURR YR EST AGY FIN REQ AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
 EXECUTIVE DIR/SUPPORT SVCS 22010200

FUND: ADMINISTRATIVE TRUST FUND 2021

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING %			CFDA NO.
				ST	I/C	LOC	I/C	
01 CASH TRANSFER FROM 2510	001500	NO	0.0	25.3844	0.00	0.00		
04 COURT INTERPRETER FEES	000100	YES	8.0	25.241	0.00	0.00		
05 GRANT024:INDIRECT COST	001599	NO	0.0	215.32	0.00	0.00	93.563	
06 GRANT005:INDIRECT COST	001599	NO	0.0	215.32	0.00	0.00	93.586	
07 GRANT092:INDIRECT COST	001599	NO	0.0	215.32	0.00	0.00	93.586	
08 GRANT093:INDIRECT COST	001599	NO	0.0	215.32	0.00	0.00	93.586	
09 GRANT096:INDIRECT COST	001599	NO	0.0	215.32	0.00	0.00	16.588	
10 GRANT500:INDIRECT COST	001599	NO	0.0	215.32	0.00	0.00	16.523	
11 GRANT504:INDIRECT COST	001599	NO	0.0	215.32	0.00	0.00	16.803	
12 GRANT511:INDIRECT COST	001599	NO	0.0	215.32	0.00	0.00	16.588	
13 GRANT503:INDIRECT COST	001599	NO	0.0	215.32	0.00	0.00	16.803	

								432,545	
								69,150	67,400
								254,345	254,345
								24,669	21,065
								20,526	15,968
								21,874	16,009
								13,368	11,413
								1,540	6,226
								41,503	
								3,113	
								27,620	
TOTAL TO LINE B IN SECTION IV								910,253	392,426

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.
02 APPROVED AMENDMENT EOG#B0097	899000		
03 UNFUNDED BUDGET	899000		
04 TRANSFER TO GR FOR SWACP	880000		
05 8% GENERAL REVENUE SERVICE CHARGE	880000		
06 5% TRUST FUND RESERVE	999000		

			37-
		285,393-	807,063-
		643	553
		5,532	5,392
			3,181
TOTAL TO LINE E IN SECTION IV			
		279,255-	797,937-

SECTION III: ADJUSTMENTS

OBJECT
CODE

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TOTAL TO LINE H IN SECTION IV

COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A12 AGY FIN REQ FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
 EXECUTIVE DIR/SUPPORT SVCS 22010200

FUND: ADMINISTRATIVE TRUST FUND 2021

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)		
ADD: REVENUES (FROM SECTION I)	(B)	910,253	392,426
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	910,253	392,426
LESS: OPERATING EXPENDITURES	(D)	1,189,508	1,190,363
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	279,255-	797,937-
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 A12 COL A04
 ACT PR YR CURR YR EST AGY FIN REQ AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
 EXECUTIVE DIR/SUPPORT SVCS 22010200

FUND: STATE COURTS REVENUE TF 2057

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING %			CFDA NO.			
					ST	I/C	LOC	I/C			
02 \$5 CIVIL TRAFFIC ASSESS	001225	NO	8.0	318.18	0.00	0.00			11,090,522	12,200,000	12,200,000
03 ADJUD WITHHELD FINE	001225	NO	8.0	775.083	0.00	0.00			4,664,910		
04 \$25 SPEEDING FINE INCRE	001225	NO	8.0	318.21	0.00	0.00			6,798,522	6,800,000	6,800,000
05 \$180 FILING FEE FORECLO	000125	YES	8.0	28.241	0.00	0.00			3,713,655	3,300,000	4,000,000
06 \$115 PROBATE INCREASE	000125	YES	8.0	28.2401	0.00	0.00			6,586,580	6,800,000	6,700,000
07 \$180 CIVIL CIRCUIT	000125	YES	8.0	28.241	0.00	0.00			34,888,569	36,500,000	34,700,000
08 18% DRIVING SCHOOL	001225	NO	8.0	318.14	0.00	0.00			5,940,881	6,500,000	6,500,000
09 \$80 FAMILY REDIRECT	000125	YES	8.0	28.241	0.00	0.00			5,717,108	7,000,000	7,200,000
10 \$685 FILING FEE FORECLO	000125	YES	8.0	28.241	0.00	0.00			147,349,299	126,000,000	122,900,000
11 \$1685 FILING FEE FOCECL	000125	YES	8.0	28.241	0.00	0.00			136,438,652	130,000,000	148,600,000
12 \$50 APPELLATE FEE	000100	YES	8.0	25.241	0.00	0.00				300,000	300,000
13 \$100/\$605/\$1605 COUNTER	000125	YES	8.0	28.241	0.00	0.00			696,181	500,000	600,000
14 REFUNDS	001800	NO	8.0	215.26	0.00	0.00			7		
15 CASH TRANSFER FROM 2510	001500	NO	0.0	29.22	0.00	0.00				561,821	
TOTAL TO LINE B IN SECTION IV									363,884,886	336,461,821	350,500,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% GENERAL REVENUE SERVICE CHARGE	880000			31,550,286	26,872,000	28,040,000
02 5% STATE TRUST FUND RESERVE	999000					15,451,400
03 TRANSFER TO 2057	810000	22010100		6,531,813	9,320,407	8,739,722
04 TRANSFER TO 2057	810000	22100600		22,004,147	38,944,797	38,020,324
05 TRANSFER TO 2057	810000	22300100		176,459,644	239,505,579	232,239,314
06 TRANSFER TO 2057	810000	22300200		16,155,041	52,937,702	52,266,073
07 APPROVED BUDGET AMENDMENT EOG #B0097	899000				5,352-	
08 TRANSFER TO JUSTICE ADMIN COMMISSION	810000			18,600,000		
11 TRANSFER TO 2057	810000	22350100			920,989	877,234
TOTAL TO LINE E IN SECTION IV				271,300,931	368,496,122	375,634,067

SECTION III: ADJUSTMENTS

OBJECT
CODE

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A12 AGY FIN REQ FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
STATE COURT SYSTEM	22000000				
PGM: SUPREME COURT	22010000				
EXECUTIVE DIR/SUPPORT SVCS	22010200				

FUND: STATE COURTS REVENUE TF 2057

SECTION III: ADJUSTMENTS

	OBJECT CODE				
03 ROUNDING ADJUSTMENT	991000	1			
04 CURRENT YEAR SEPTEMBER REVERSIONS	991000		134,466		
TOTAL TO LINE H IN SECTION IV		1	134,466		

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)		81,173,205	36,913,443
ADD: REVENUES (FROM SECTION I)	(B)	363,884,886	336,461,821	350,500,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	363,884,886	417,635,026	387,413,443
LESS: OPERATING EXPENDITURES	(D)	11,410,751	12,359,927	11,779,376
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	271,300,931	368,496,122	375,634,067
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	81,173,204	36,778,977	
NET ADJUSTMENTS (FROM SECTION III)	(H)		1	134,466
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	81,173,205	36,913,443	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A12 AGY FIN REQ FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
STATE COURT SYSTEM	22000000				
PGM: SUPREME COURT	22010000				
EXECUTIVE DIR/SUPPORT SVCS	22010200				

FUND: COURT EDUCATION TRUST FUND 2146

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 A12	COL A04
01 FEES-PROBATE CIR CIV	000100	YES	7.0	28.24	0.00 0.00		1,983,482	2,100,000	2,000,000	
02 REFUNDS	001800	NO	0.0	215.26	0.00 0.00		1,145			
06 FEES - COUNTY CIVIL	000100	YES	8.0	34.041	0.00 0.00		1,430,007	1,600,000	1,500,000	
TOTAL TO LINE B IN SECTION IV							3,414,634	3,700,000	3,500,000	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.	COL A01	COL A02	COL A12	COL A04
02 5% STATE TRUST FUND RESERVE	999000						170,200
15 8% GENERAL REVENUE SERVICE CHARGE	880000			302,149	296,000		280,000
19 BUDGET AMENDMENT EOG# 0097	899000				692-		
20 TRUST FUND SWEEP PER CH.2010-152	990002				1,500,000		
TOTAL TO LINE E IN SECTION IV				302,149	1,795,308		450,200

SECTION III: ADJUSTMENTS

	OBJECT CODE	COL A01	COL A02	COL A12	COL A04
03 PRIOR YEAR SEPTEMBER REVERSIONS	991000	75,323			
06 ROUNDING	991000	3			
11 CURRENT YEAR SEPTEMBER REVERSIONS	991000		111,484		
TOTAL TO LINE H IN SECTION IV		75,326	111,484		

 COL A01 COL A02 COL A12 COL A04
 ACT PR YR CURR YR EST AGY FIN REQ AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
EXECUTIVE DIR/SUPPORT SVCS 22010200

FUND: COURT EDUCATION TRUST FUND 2146

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	2,765,018	3,686,949	2,371,629
ADD: REVENUES (FROM SECTION I)	(B)	3,414,634	3,700,000	3,500,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	6,179,652	7,386,949	5,871,629
LESS: OPERATING EXPENDITURES	(D)	2,265,880	3,331,496	3,334,592
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	302,149	1,795,308	450,200
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,611,623	2,260,145	2,086,837
NET ADJUSTMENTS (FROM SECTION III)	(H)	75,326	111,484	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,686,949	2,371,629	2,086,837

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A12 AGY FIN REQ FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
STATE COURT SYSTEM	22000000				
PGM: SUPREME COURT	22010000				
EXECUTIVE DIR/SUPPORT SVCS	22010200				

FUND: MEDIATION/ARBITRATION TF 2213

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 CERTIFICATION FEES	000200	YES	8.0	44.106	0.00 0.00		483,595	556,134	583,941
02 \$1 CIR/CO PROCEEDINGS	000100	YES	8.0	44.108	0.00 0.00		1,247,227	1,300,000	1,200,000
03 REFUNDS	001800	NO	0.0	215.26	0.00 0.00		104		
TOTAL TO LINE B IN SECTION IV							1,730,926	1,856,134	1,783,941

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% GENERAL REVENUE SERVICE CHARGE	880000			145,278	148,491	142,715
02 5% STATE TRUST FUND RESERVE	999000					85,382
03 REFUND STATE REVENUES	860000			6,160		
04 APPROVED BA EOG #0097	899000				302-	
22 TRUST FUND SWEEP PER CH 2010-152	990002				750,000	
TOTAL TO LINE E IN SECTION IV				151,438	898,189	228,097

SECTION III: ADJUSTMENTS

	OBJECT CODE				
01 PRIOR YEAR SEPTEMBER REVERSIONS	991000			2,450	
02 CURRENT YEAR SEPTEMBER REVERSIONS	991000				1,325
04 ROUNDING	991000			2	
TOTAL TO LINE H IN SECTION IV				2,452	1,325

COL A01	COL A02	COL A12	COL A04
ACT PR YR	CURR YR EST	AGY FIN REQ	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
 EXECUTIVE DIR/SUPPORT SVCS 22010200

FUND: MEDIATION/ARBITRATION TF 2213

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	3,040,203	3,994,070	3,482,950	
ADD: REVENUES (FROM SECTION I)	(B)	1,730,926	1,856,134	1,783,941	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	4,771,129	5,850,204	5,266,891	
LESS: OPERATING EXPENDITURES	(D)	628,073	1,470,390	1,607,499	247,056
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	151,438	898,189	228,097	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,991,618	3,481,625	3,431,295	
NET ADJUSTMENTS (FROM SECTION III)	(H)	2,452	1,325		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,994,070	3,482,950	3,431,295	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A12 AGY FIN REQ FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
STATE COURT SYSTEM	22000000				
PGM: SUPREME COURT	22010000				
EXECUTIVE DIR/SUPPORT SVCS	22010200				

FUND: FEDERAL GRANTS TRUST FUND 2261

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.					
01	005-DEP CT IMPROVEMENT	000700	NO	0.0	25.3842	0.00	0.00	93.586	550,951	507,555	507,555
02	005-INDIRECT COSTS	000799	NO	0.0	215.32	0.00	0.00	93.586	23,892		
03	089-CRIMINAL HISTORY	001510	NO	0.0	25.3842	0.00	0.00	16.554	6,665		
04	092-DEP CT TECHNOLOGY	000700	NO	0.0	25.3842	0.00	0.00	93.586	315,082	384,739	384,739
05	092-INDIRECT COSTS	000799	NO	0.0	215.32	0.00	0.00	93.586	10,735		
06	093-DEP CT TRAINING	000700	NO	0.0	25.3842	0.00	0.00	93.586	425,743	385,723	385,723
07	093-INDIRECT COSTS	000799	NO	0.0	215.32	0.00	0.00	93.586	18,231		
08	096-STOP VIOLENCE/WOMEN	001510	NO	0.0	25.3842	0.00	0.00	16.588	224,971	325,218	275,000
09	096-INDIRECT COSTS	001599	NO	0.0	215.32	0.00	0.00	16.588	4,962		
10	500-JUV ACCOUNTABILITY	000700	NO	0.0	25.3842	0.00	0.00	16.523	12,112	291,732	150,000
11	504-DRUG CT EXPANSION	001510	NO	0.0	25.3842	0.00	0.00	16.803	49,219	1,000,000	
12	511-STOP VIOLENCE/WOMEN	001510	NO	0.0	25.3842	0.00	0.00	16.588		75,000	
13	OTF COST SHARING TRANS	001903	NO	0.0	25.3842	0.00	0.00		50,000		
14	REFUNDS	001800	NO	0.0	215.26	0.00	0.00		58		

TOTAL TO LINE B IN SECTION IV

1,692,621	2,969,967	1,703,017	
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SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.		
01	TRANSFER TO ATF-2021 FOR INDIRECT COSTS	810000	22010200	126,593	70,681
02	BUDGET AMENDMENT EOG#0097	899000		707-	
03	REFUND STATE REVENUES	860000		29,990	
04	UNFUNDED BUDGET	899000		630,988-	1,770,956-
05	TRANSFER TO OTF-2510 FOR INDIRECT COSTS	810000	22010200	65,312	
06	TRANSFER WITHIN FUND TO BALANCE BE'S	810000	22300100	28,147-	
07	BUDGET AMENDMENT EOG #0177	899000		75,000	

TOTAL TO LINE E IN SECTION IV

67,155	430,102-	1,700,275-	
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SECTION III: ADJUSTMENTS

	OBJECT CODE	
01	PRIOR YEAR SEPTEMBER REVERSIONS	991000 844

 COL A01 COL A02 COL A12 COL A04
 ACT PR YR CURR YR EST AGY FIN REQ AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
EXECUTIVE DIR/SUPPORT SVCS 22010200

FUND: FEDERAL GRANTS TRUST FUND 2261

SECTION III: ADJUSTMENTS

	OBJECT CODE			
02 CURRENT YEAR SEPTEMBER REVERSIONS	991000			36
03 ROUNDING	991000		2-	
04 ADJUSTMENT TO LINE A	991000		4,320	

TOTAL TO LINE H IN SECTION IV			5,162	36
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SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	31,311		
ADD: REVENUES (FROM SECTION I)	(B)	1,692,621	2,969,967	1,703,017
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,723,932	2,969,967	1,703,017
LESS: OPERATING EXPENDITURES	(D)	1,661,939	3,400,105	3,403,292
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	67,155	430,102-	1,700,275-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	5,162-		36-
NET ADJUSTMENTS (FROM SECTION III)	(H)	5,162		36
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)			

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A12 AGY FIN REQ FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
STATE COURT SYSTEM	22000000				
PGM: SUPREME COURT	22010000				
EXECUTIVE DIR/SUPPORT SVCS	22010200				

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.				
01 078-COLL JUD CONDUCT	001110	NO	0.0	215.32	0.00 0.00			8,100	10,000	
05 501-TECH ASSISTANCE	001110	NO	0.0	215.32	0.00 0.00		19,000	30,000		
16 502-FL BAR PROBATE W/G	001110	NO	0.0	215.32	0.00 0.00		23,000	6,447		
17 505-SJI:ENH JUD SKILLS	001110	NO	0.0	215.32	0.00 0.00			27,902		
18 507-ASIAN PAC SUBCOMM	001100	NO	8.0	215.32	0.00 0.00		200			
19 508-VIRGIL HAWK FL BAR	001100	NO	8.0	215.32	0.00 0.00		200			
20 509-FL INNOCENCE COMM	001110	NO	0.0	215.32	0.00 0.00			114,862	50,000	
TOTAL TO LINE B IN SECTION IV							42,400	187,311	60,000	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 REFUND STATE REVENUES	860000			1,908		
02 8% GENERAL REVENUE SERVICE CHARGE	880000			32		
05 UNFUNDED BUDGET	899000				53,858-	184,355-
09 TRANSFER WITHIN FUND TO BALANCE BE'S	810000	22300100		17,588		
11 BUDGET AMENDMENT EOG #B0145	899000				114,862	
TOTAL TO LINE E IN SECTION IV				19,528	61,004	184,355-

SECTION III: ADJUSTMENTS

	OBJECT CODE		
01 PRIOR YEAR SEPTEMBER REVERSIONS	991000		2,640
TOTAL TO LINE H IN SECTION IV			2,640

COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A12 AGY FIN REQ FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
 EXECUTIVE DIR/SUPPORT SVCS 22010200

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)		3,186	
ADD: REVENUES (FROM SECTION I)	(B)	42,400	187,311	60,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	42,400	190,497	60,000
LESS: OPERATING EXPENDITURES	(D)	22,326	129,493	244,355
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	19,528	61,004	184,355-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	546		
NET ADJUSTMENTS (FROM SECTION III)	(H)	2,640		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,186		

 COL A01 COL A02 COL A12 COL A04
 ACT PR YR CURR YR EST AGY FIN REQ AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
EXECUTIVE DIR/SUPPORT SVCS 22010200

FUND: OPERATING TRUST FUND 2510

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING %			CFDA NO.			
					ST	I/C	LOC	I/C			
01	SC FILING FEES	000100	YES 8.0	25.241	0.00	0.00					335,200
03	COURT INTERPRETER FEES	000100	YES 8.0	25.386	0.00	0.00					59,430
04	REFUNDS	001800	NO 0.0	215.26	0.00	0.00					134
05	MISC./RECYCLING PROGRAM	000400	YES 0.0	403.714	0.00	0.00					1,195
10	GRANT024:INDIRECT COST	001599	NO 0.0	215.32	0.00	0.00		93.563			260,230
11	GRANT005:INDIRECT COST	001599	NO 0.0	215.32	0.00	0.00		93.586			25,754
12	GRANT092:INDIRECT COST	001599	NO 0.0	215.32	0.00	0.00		93.586			11,671
13	GRANT093:INDIRECT COST	001599	NO 0.0	215.32	0.00	0.00		93.586			19,454
14	GRANT500:INDIRECT COST	001599	NO 0.0	215.32	0.00	0.00		16.523			553
15	GRANT096:INDIRECT COST	001599	NO 0.0	215.32	0.00	0.00		16.588			7,880
16	GRANT504:INDIRECT COST	001599	NO 0.0	215.32	0.00	0.00		16.803			2,332
17	GRANT503:INDIRECT COST	001599	NO 0.0	215.32	0.00	0.00		16.803			24,344
TOTAL TO LINE B IN SECTION IV										748,177	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01	8% GENERAL REVENUE SERVICE CHARGE	880000				31,462	
02	CASH TRANSFER TO CLOSE FUND - 2057	810000	22010200			561,821	
03	REFUND STATE REVENUES	860000				2,550	
06	CASH TRANSFER TO CLOSE FUND - 2021	810000	22010200			432,545	
TOTAL TO LINE E IN SECTION IV							34,012 994,366

SECTION III: ADJUSTMENTS

	OBJECT CODE			
03	PRIOR YEAR SEPTEMBER REVERSIONS	991000	315	
04	CURRENT YEAR SEPTEMBER REVERSIONS	991000	20,880	
TOTAL TO LINE H IN SECTION IV				315 20,880

COL A01	COL A02	COL A12	COL A04
ACT PR YR	CURR YR EST	AGY FIN REQ	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
 EXECUTIVE DIR/SUPPORT SVCS 22010200

FUND: OPERATING TRUST FUND 2510

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	720,070	973,486
ADD: REVENUES (FROM SECTION I)	(B)	748,177	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,468,247	973,486
LESS: OPERATING EXPENDITURES	(D)	461,064	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	34,012	994,366
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)		
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	973,171	20,880-
NET ADJUSTMENTS (FROM SECTION III)	(H)	315	20,880
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	973,486	

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A12 AGY FIN REQ FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
STATE COURT SYSTEM	22000000				
PGM: DIST COURTS OF APPEAL	22100000				
COURT OPER/APPELLATE COURT	22100600				

FUND: ADMINISTRATIVE TRUST FUND 2021

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.
01 WORKERS COM APPEALS	001500	NO	0.0	GAA	0.00 0.00	
02 CASH TRANSFER FROM 2510	001500	NO	0.0	25.3844	0.00 0.00	

	2,034,210	2,038,590
	1,437	
TOTAL TO LINE B IN SECTION IV	2,035,647	2,038,590

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.
01 APPROVED BUDGET EOG#B0097	899000		

	372-
TOTAL TO LINE E IN SECTION IV	372-

SECTION III: ADJUSTMENTS

OBJECT
CODE

TOTAL TO LINE H IN SECTION IV	
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SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)		29,439
ADD: REVENUES (FROM SECTION I)	(B)	2,035,647	2,038,590
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,035,647	2,068,029
LESS: OPERATING EXPENDITURES	(D)	2,006,580	2,010,052
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	372-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)		
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	29,439	57,977
NET ADJUSTMENTS (FROM SECTION III)	(H)		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	29,439	57,977

 COL A01 COL A02 COL A12 COL A04
 ACT PR YR CURR YR EST AGY FIN REQ AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

STATE COURT SYSTEM 22000000
 PGM: DIST COURTS OF APPEAL 22100000
 COURT OPER/APPELLATE COURT 22100600

FUND: STATE COURTS REVENUE TF 2057

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING %		CFDA NO.
					ST	I/C LOC I/C	
01 \$115 PROBATE INCREASE	000125	YES	8.0	28.2401	0.00	0.00	53,489
02 \$180 CIVIL CIRCUIT	000125	YES	8.0	28.241	0.00	0.00	282,310
03 \$80 FAMILY REDIRECT	000125	YES	8.0	28.241	0.00	0.00	190,609
04 \$180 FILING FEE FORECLO	000125	YES	8.0	28.241	0.00	0.00	99,132
05 \$685 FILING FEE FORECLO	000125	YES	8.0	28.241	0.00	0.00	1,041,635
06 \$1685 FILING FEE FORECL	000125	YES	8.0	28.241	0.00	0.00	1,130,514
07 \$100/\$605/\$1605 COUNTER	000125	YES	8.0	28.241	0.00	0.00	5,586
08 18% DRIVING SCHOOL	001225	NO	8.0	318.14	0.00	0.00	55,326
09 \$5 CIVIL TRAFFIC ASSESM	001225	NO	8.0	318.18	0.00	0.00	80,523
10 \$25 SPEEDING FINE INCRE	001225	NO	8.0	318.21	0.00	0.00	59,515
11 FINES IMPOSE W/HELD ADJ	001225	NO	8.0	775.083	0.00	0.00	34,903
12 REFUNDS	001800	NO	8.0	215.26	0.00	0.00	16

 TOTAL TO LINE B IN SECTION IV 3,033,558
 =====

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.
01 TRANSFER FROM 2057	810000	22010200	22,004,147-
02 APPROVED BUDGET AMENDMENT EOG#B0097	899000		38,944,797- 16,632-
03 APPROVED BUDGET AMENDMENT EOG#B0062	899000		456,500

 TOTAL TO LINE E IN SECTION IV 22,004,147- 38,504,929- 38,020,324-
 =====

SECTION III: ADJUSTMENTS

	OBJECT CODE
03 ROUNDING ADJUSTMENT	991000
04 CURRENT YEAR SEPTEMBER REVERSIONS	991000

 TOTAL TO LINE H IN SECTION IV 9 42,457
 =====

COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A12 AGY FIN REQ FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
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STATE COURT SYSTEM 22000000
 PGM: DIST COURTS OF APPEAL 22100000
 COURT OPER/APPELLATE COURT 22100600

FUND: STATE COURTS REVENUE TF 2057

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)		583,864		
ADD: REVENUES (FROM SECTION I)	(B)	3,033,558			
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	3,033,558	583,864		
LESS: OPERATING EXPENDITURES	(D)	24,453,850	39,131,250	38,020,324	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	22,004,147-	38,504,929-	38,020,324-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	583,855	42,457-		
NET ADJUSTMENTS (FROM SECTION III)	(H)	9	42,457		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	583,864			

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A12 AGY FIN REQ FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
STATE COURT SYSTEM	22000000				
PGM: DIST COURTS OF APPEAL	22100000				
COURT OPER/APPELLATE COURT	22100600				

FUND: OPERATING TRUST FUND 2510

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.	
02 WORKERS COMP APPEALS	001500	NO	0.0	GAA	0.00 0.00		1,973,939
03 REFUNDS	001800	NO	0.0	215.26	0.00 0.00		729

TOTAL TO LINE B IN SECTION IV

1,974,668
 =====

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.	
01 CASH TRANSFER TO CLOSE FUND - 2021	810000	22100600		1,437
02 TRANSFER WITHIN FUND TO BALANCE BE'S	810000	22300100		3,435-

TOTAL TO LINE E IN SECTION IV

3,435- 1,437
 =====

SECTION III: ADJUSTMENTS

	OBJECT CODE	
01 PRIOR YEAR SEPTEMBER REVERSIONS	991000	7,435
03 CURRENT YEAR SEPTEMBER REVERSIONS	991000	1,437

TOTAL TO LINE H IN SECTION IV

7,435 1,437
 =====

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	114,350	
ADD: REVENUES (FROM SECTION I)	(B)	1,974,668	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,089,018	
LESS: OPERATING EXPENDITURES	(D)	2,099,888	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	3,435-	1,437
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)		
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	7,435-	1,437-
NET ADJUSTMENTS (FROM SECTION III)	(H)	7,435	1,437
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)		

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A12 AGY FIN REQ FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
STATE COURT SYSTEM	22000000				
PGM: TRIAL COURTS	22300000				
CT OPER/CIRCUIT CTS	22300100				

FUND: ADMINISTRATIVE TRUST FUND 2021

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.
01 COST RECOVERY	000100	YES	8.0	29.0195	0.00 0.00	
02 CASH TRANSFER FROM 2510	001500	NO	0.0	25.3844	0.00 0.00	

		1,104,930	1,104,930		
		1,045,382			
TOTAL TO LINE B IN SECTION IV		2,150,312	1,104,930		

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.
01 8% GR SURCHARGE	880000		
02 5% STATE TRUST FUND RESERVE	999000		

		88,394	88,394
			50,827
TOTAL TO LINE E IN SECTION IV		88,394	139,221

SECTION III: ADJUSTMENTS

OBJECT
CODE

TOTAL TO LINE H IN SECTION IV			
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SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)		882,084
ADD: REVENUES (FROM SECTION I)	(B)	2,150,312	1,104,930
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,150,312	1,987,014
LESS: OPERATING EXPENDITURES	(D)	1,179,834	1,179,972
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	88,394	139,221
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)		
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	882,084	667,821
NET ADJUSTMENTS (FROM SECTION III)	(H)		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	882,084	667,821

COL A01 COL A02 COL A12 COL A04
 ACT PR YR CURR YR EST AGY FIN REQ AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

STATE COURT SYSTEM 22000000
 PGM: TRIAL COURTS 22300000
 CT OPER/CIRCUIT CTS 22300100

FUND: STATE COURTS REVENUE TF 2057

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING %		CFDA NO.				
					ST	I/C	LOC	I/C			
01	\$5 CIVIL TRAFFIC ASSESM	001225	NO	8.0	318.18	0.00	0.00		648,977		
02	\$25 SPEEDING FINE INCRE	001225	NO	8.0	318.21	0.00	0.00		478,512		
03	18% DRIVING SCHOOL	001225	NO	8.0	318.14	0.00	0.00		444,577		
04	FEE	000100	YES	8.0	25.241	0.00	0.00		57		
06	FINES IMPOSE W/HELD ADJ	001225	NO	8.0	775.083	0.00	0.00		279,836		
07	REFUNDS	001800	NO	8.0	215.26	0.00	0.00		10,870		
08	COST SHARING	001903	NO	8.0	GAA	0.00	0.00			3,695,347	
11	\$115 PROBATE INCREASE	000125	YES	8.0	28.2401	0.00	0.00		428,874		
12	\$180 CIVIL CIRCUIT	000125	YES	8.0	28.241	0.00	0.00		2,263,611		
13	\$80 FAMILY REDIRECT	000125	YES	8.0	28.241	0.00	0.00		1,528,318		
14	\$180 FILING FEE FORCLOS	000125	YES	8.0	28.241	0.00	0.00		794,838		
15	\$685 FILING FEE FORCLOS	000125	YES	8.0	28.241	0.00	0.00		8,352,007		
16	\$1685 FILING FEE FORCLO	000125	YES	8.0	28.241	0.00	0.00		9,064,651		
17	\$100/\$605/\$1605 COUNTER	000125	YES	8.0	28.241	0.00	0.00		44,775		
TOTAL TO LINE B IN SECTION IV									24,339,903	3,695,347	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01	8% GENERAL REVENUE SERVICE CHARGE	880000		580,790			
02	REFUND STATE REVENUES	860000		863			
03	TRANSFER FROM 2057	810000	22010200	176,459,644-	239,505,579-	232,239,314-	
04	APPROVED BUDGET AMENDMENT EOG# B0097	899000			109,574-		
TOTAL TO LINE E IN SECTION IV				175,877,991-	239,615,153-	232,239,314-	

SECTION III: ADJUSTMENTS

	OBJECT CODE		
01	PRIOR YEAR SEPTEMBER REVERSIONS	991000	19,650
04	ROUNDING ADJUSTMENT	991000	99
05	CURRENT YEAR SEPTEMBER REVERSIONS	991000	800,046

COL A01	COL A02	COL A12	COL A04
ACT PR YR	CURR YR EST	AGY FIN REQ	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12
19,749	800,046		

STATE COURT SYSTEM 22000000
 PGM: TRIAL COURTS 22300000
 CT OPER/CIRCUIT CTS 22300100

FUND: STATE COURTS REVENUE TF 2057

TOTAL TO LINE H IN SECTION IV

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,702,436	9,496,586	
ADD: REVENUES (FROM SECTION I)	(B)	24,339,903	3,695,347	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	26,042,339	13,191,933	
LESS: OPERATING EXPENDITURES	(D)	192,443,493	253,607,132	232,239,314
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	175,877,991-	239,615,153-	232,239,314-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	9,476,837	800,046-	
NET ADJUSTMENTS (FROM SECTION III)	(H)	19,749	800,046	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	9,496,586		

		COL A01 ACT PR YR EXP 2009-10	COL A02 CURR YR EST EXP 2010-11	COL A12 AGY FIN REQ FY 2011-12	COL A04 AGY REQ N/R FY 2011-12
STATE COURT SYSTEM	22000000				
PGM: TRIAL COURTS	22300000				
CT OPER/CIRCUIT CTS	22300100				

FUND: MEDIATION/ARBITRATION TF 2213

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING %		CFDA NO.				
					ST	I/C	LOC	I/C			
01 \$15 CIR CIVIL ACTION	000100	YES	8.0	28.241	0.00		0.00		4,320,221	4,100,000	3,900,000
02 \$15 PROP/MORT FORECL	000100	YES	8.0	28.241	0.00		0.00		4,270,578	3,500,000	3,100,000
03 \$10 CO CIVIL/EVICTIONS	000100	YES	8.0	34.041	0.00		0.00		1,248,509	1,200,000	1,200,000
04 \$15 CO CIVIL CLAIMS	000100	YES	8.0	34.041	0.00		0.00		3,448,840	3,400,000	3,400,000
05 CT ORDERED MEDIATION	000100	YES	8.0	44.108	0.00		0.00		3,154,655	3,600,000	3,600,000
06 PY WARRANT CANCELLATION	003700	NO	0.0	17.26	0.00		0.00		3,200		
07 REFUNDS	001800	NO	0.0	215.26	0.00		0.00		17,277		
TOTAL TO LINE B IN SECTION IV									16,463,280	15,800,000	15,200,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% GENERAL REVENUE SERVICE CHARGE	880000			1,330,399	1,264,000	1,216,000
02 5% TRUST FUND RESERVE	999000					726,800
03 REFUND STATE REVENUES	860000			4,989		
04 APPROVED BA EOG #0097	899000				75-	
20 TRUST FUND SWEEP PER CH 2010-152	990002				3,250,000	
TOTAL TO LINE E IN SECTION IV				1,335,388	4,513,925	1,942,800

SECTION III: ADJUSTMENTS

	OBJECT CODE					
01 PRIOR YEAR SEPTEMBER REVERSIONS	991000			318,328		
02 CURRENT YEAR SEPTEMBER REVERSIONS	991000				162,329	
03 ROUNDING	991000			7		
TOTAL TO LINE H IN SECTION IV				318,335	162,329	

COL A01	COL A02	COL A12	COL A04
ACT PR YR	CURR YR EST	AGY FIN REQ	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

STATE COURT SYSTEM 22000000
 PGM: TRIAL COURTS 22300000
 CT OPER/CIRCUIT CTS 22300100

FUND: MEDIATION/ARBITRATION TF 2213

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	6,818,517	12,010,225	10,896,930
ADD: REVENUES (FROM SECTION I)	(B)	16,463,280	15,800,000	15,200,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	23,281,797	27,810,225	26,096,930
LESS: OPERATING EXPENDITURES	(D)	10,254,519	12,561,699	11,576,375
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,335,388	4,513,925	1,942,800
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	11,691,890	10,734,601	12,577,755
NET ADJUSTMENTS (FROM SECTION III)	(H)	318,335	162,329	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	12,010,225	10,896,930	12,577,755

 COL A01 COL A02 COL A12 COL A04
 ACT PR YR CURR YR EST AGY FIN REQ AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

STATE COURT SYSTEM 22000000
 PGM: TRIAL COURTS 22300000
 CT OPER/CIRCUIT CTS 22300100

FUND: FEDERAL GRANTS TRUST FUND 2261

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING %		CFDA NO.			
					ST	I/C	LOC	I/C		
01	024-DOR TITLE IV-D	001510	NO 0.0	25.3842	0.00	0.00	93.563	6,065,692	6,128,357	6,128,357
02	024-INDIRECT COSTS	001599	NO 0.0	215.32	0.00	0.00	93.563	238,487		
04	503-DRUG CT EXPANSION	001510	NO 0.0	25.3842	0.00	0.00	16.803	948,824	8,816,612	
05	503-INDIRECT COSTS	001599	NO 0.0	215.32	0.00	0.00	16.803	5,499		
06	OTF COST SHARING TRANS	001903	NO 0.0	25.3842	0.00	0.00		150,000		
07	PY WARRANT CANCELLATION	003700	NO 0.0	17.26	0.00	0.00		13		
08	REFUNDS	001800	NO 0.0	215.26	0.00	0.00		481,649		
TOTAL TO LINE B IN SECTION IV								7,890,164	14,944,969	6,128,357

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01	TRANSFER TO OTF-2510 FOR INDIRECT COSTS	810000	22010200	260,229		
02	TRANSFER TO ATF-2021 FOR INDIRECT COSTS	810000	22010200		254,345	254,345
03	TRANSFER WITHIN FUND TO BALANCE BE'S	810000	22010200	28,147		
04	BUDGET AMENDMENT EOG #0097	899000			5,499-	
05	UNFUNDED BUDGET	899000			7,430,730-	18,040,520-
06	BUDGET AMENDMENT EOG #0175	899000			141,198	
08	TRANSFER TO ATF-2021 FOR INDIRECT COSTS	810000	22010200		27,620	
TOTAL TO LINE E IN SECTION IV				288,376	7,013,066-	17,786,175-

SECTION III: ADJUSTMENTS

	OBJECT CODE		
01	PRIOR YEAR SEPTEMBER REVERSIONS	991000	887
02	CURRENT YEAR SEPTEMBER REVERSIONS	991000	897
03	ROUNDING	991000	1-
04	ADJUSTMENT TO LINE A	991000	743,976
TOTAL TO LINE H IN SECTION IV			744,862

COL A01	COL A02	COL A12	COL A04
ACT PR YR	CURR YR EST	AGY FIN REQ	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

STATE COURT SYSTEM 22000000
 PGM: TRIAL COURTS 22300000
 CT OPER/CIRCUIT CTS 22300100

FUND: FEDERAL GRANTS TRUST FUND 2261

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	505,327	1,803,578		
ADD: REVENUES (FROM SECTION I)	(B)	7,890,164	14,944,969	6,128,357	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	8,395,491	16,748,547	6,128,357	
LESS: OPERATING EXPENDITURES	(D)	7,048,399	23,762,510	23,914,532	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	288,376	7,013,066-	17,786,175-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,058,716	897-		
NET ADJUSTMENTS (FROM SECTION III)	(H)	744,862	897		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,803,578			

 COL A01 COL A02 COL A12 COL A04
 ACT PR YR CURR YR EST AGY FIN REQ AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

STATE COURT SYSTEM 22000000
 PGM: TRIAL COURTS 22300000
 CT OPER/CIRCUIT CTS 22300100

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.

12 TRANSFER WITHIN FUND TO BALANCE BE'S 810000 22010200 17,588-
 13 UNFUNDED BUDGET 899000 75,000- 75,000-

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)	6,804		
ADD: REVENUES (FROM SECTION I)	(B)			
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	6,804		
LESS: OPERATING EXPENDITURES	(D)	24,392	75,000	75,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	17,588-	75,000-	75,000-
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 COL A02 COL A12 COL A04
ACT PR YR CURR YR EST AGY FIN REQ AGY REQ N/R
EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

STATE COURT SYSTEM 22000000
PGM: TRIAL COURTS 22300000
CT OPER/CIRCUIT CTS 22300100

FUND: OPERATING TRUST FUND 2510

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.	
03 COST SHARING	001903	NO	0.0	GAA	0.00 0.00		3,478,246
07 COST SHARING REFUNDS	001800	NO	0.0	215.26	0.00 0.00		385
08 COST RECOVERY FEES	000100	YES	8.0	25.241	0.00 0.00		892,379
10 COST RECOVERY REFUNDS	001800	NO	0.0	215.26	0.00 0.00		712

TOTAL TO LINE B IN SECTION IV

4,371,722
=====

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.	
01 8% GENERAL REVENUE SERVICE CHARGE	880000			67,580
03 REFUND STATE REVENUES	860000			14,873
05 TRANSFER WITHIN FUND TO BALANE BE'S	810000	22100600		3,435
06 CASH TRANSFER TO CLOSE FUND - 2021	810000	22300100		

1,045,382

TOTAL TO LINE E IN SECTION IV

85,888 1,045,382
=====

SECTION III: ADJUSTMENTS

	OBJECT CODE	
02 ROUNDING	991000	4
03 PRIOR YEAR SEPTEMBER REVERSIONS	991000	163,590
04 CURRENT YEAR SEPTEMBER REVERSIONS	991000	

62,190

TOTAL TO LINE H IN SECTION IV

163,594 62,190
=====

COL A01	COL A02	COL A12	COL A04
ACT PR YR	CURR YR EST	AGY FIN REQ	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

STATE COURT SYSTEM 22000000
 PGM: TRIAL COURTS 22300000
 CT OPER/CIRCUIT CTS 22300100

FUND: OPERATING TRUST FUND 2510

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	2,008,676	983,192
ADD: REVENUES (FROM SECTION I)	(B)	4,371,722	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	6,380,398	983,192
LESS: OPERATING EXPENDITURES	(D)	5,474,912	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	85,888	1,045,382
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)		
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	819,598	62,190-
NET ADJUSTMENTS (FROM SECTION III)	(H)	163,594	62,190
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	983,192	

 COL A01 COL A02 COL A12 COL A04
 ACT PR YR CURR YR EST AGY FIN REQ AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

STATE COURT SYSTEM 22000000
 PGM: TRIAL COURTS 22300000
 CT OPER/COUNTY CTS 22300200

FUND: STATE COURTS REVENUE TF 2057

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP CHG	SVC %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.		
01	\$115 PROBATE INCREASE	000125	YES	8.0	28.2401	0.00	0.00	39,358
02	\$180 CIVIL CIRCUIT	000125	YES	8.0	28.241	0.00	0.00	207,662
03	\$80 FAMILY REDIRECT	000125	YES	8.0	28.241	0.00	0.00	140,212
04	\$180 FILING FEE FORECLO	000125	YES	8.0	28.241	0.00	0.00	72,928
05	\$685 FILING FEE FORECLO	000125	YES	8.0	28.241	0.00	0.00	766,164
06	\$1685 FILING FEES FORCL	000125	YES	8.0	28.241	0.00	0.00	831,536
07	\$100/\$605/\$1605 COUNTER	000125	YES	8.0	28.241	0.00	0.00	4,124
08	18% DRIVING SCHOOL	001225	NO	8.0	318.14	0.00	0.00	40,708
09	\$5 CIVIL TRAFFIC ASSESM	001225	NO	8.0	318.18	0.00	0.00	59,241
10	\$25 SPEEDING FINE INCRE	001225	NO	8.0	318.21	0.00	0.00	43,789
11	FINES IMPOSED W/HELD AD	001225	NO	8.0	775.083	0.00	0.00	25,686

TOTAL TO LINE B IN SECTION IV

2,231,408
 =====

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01	TRANSFER FROM 2057	810000	22010200	16,155,041-	52,937,702-	52,266,073-
02	APPROVED BUDGET AMENDMENT EOG#B0097	899000			24,217-	

TOTAL TO LINE E IN SECTION IV

16,155,041- 52,961,919- 52,266,073-
 =====

SECTION III: ADJUSTMENTS

	OBJECT CODE		
02	ROUNDING ADJUSTMENT	991000	14
03	CURRENT YEAR SEPTEMBER REVERSIONS	991000	61,519

TOTAL TO LINE H IN SECTION IV

14 61,519
 =====

COL A01	COL A02	COL A12	COL A04
ACT PR YR	CURR YR EST	AGY FIN REQ	AGY REQ N/R
EXP 2009-10	EXP 2010-11	FY 2011-12	FY 2011-12

STATE COURT SYSTEM 22000000
 PGM: TRIAL COURTS 22300000
 CT OPER/COUNTY CTS 22300200

FUND: STATE COURTS REVENUE TF 2057

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)		1,851,202		
ADD: REVENUES (FROM SECTION I)	(B)	2,231,408			
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,231,408	1,851,202		
LESS: OPERATING EXPENDITURES	(D)	16,535,261	54,874,640	52,266,073	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	16,155,041-	52,961,919-	52,266,073-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,851,188	61,519-		
NET ADJUSTMENTS (FROM SECTION III)	(H)	14	61,519		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,851,202			

 COL A01 COL A02 COL A12 COL A04
 ACT PR YR CURR YR EST AGY FIN REQ AGY REQ N/R
 EXP 2009-10 EXP 2010-11 FY 2011-12 FY 2011-12

STATE COURT SYSTEM 22000000
 PGM: JUDICIAL QUALIF COMM 22350000
 JUDICIAL QUAL COMM OPERTNS 22350100

FUND: STATE COURTS REVENUE TF 2057

SECTION I: DETAIL OF REVENUES

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

TOTAL TO LINE B IN SECTION IV

 =====

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT TRANSFER CFDA
 CODE TO BE NO.

01 TRANSFER FROM 2057 810000 22350100 920,989- 877,234-
 02 APPROVED BUDGET AMENDMENT EOG#0097 899000 188-

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)		
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)		
LESS: OPERATING EXPENDITURES	(D)	921,177	877,234
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	921,177-	877,234-
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)		