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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 2011-12 EXP 2012-13 FY 2013-14 FY 2013-14  
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JUSTICE ADMINISTRATION 21000000

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 FINES	001225	NO	8.0	27.367	0.00	0.00		661,908	665,161	681,790
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00		521,314	523,876	536,973
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00		288,554	289,972	297,221
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00		274,229	275,577	282,466
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00		107,666	108,195	110,900
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00		190,929	191,867	196,664
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00		351,438	353,166	361,995
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00		507,471	509,965	522,714
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00		185,130	186,040	190,691
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00		785,321	789,181	808,911
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00		98,537	99,022	101,498
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00		322,268	323,852	331,948
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00		395,208	397,151	407,080
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00		438,480	440,635	451,651
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00		205,535	206,546	211,710
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00		524,379	526,956	540,130
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00		319,753	321,324	329,357
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00		241,273	242,459	248,520
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00		1,230,605	1,236,653	1,267,569
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00		310,874	312,402	320,212
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		92,220	92,600	92,600
03 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00		659,012	654,124	656,161
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		24,678	23,262	23,960
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		28,530	25,000	25,000
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		19,398	100,000	100,000
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		84,485	77,853	71,742
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		79,413	84,000	96,000
03 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00		1,541,291	1,522,500	1,522,500
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		199,566	250,000	275,000
03 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00		166,545	150,000	150,000
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		18,059	25,199	25,199
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		99,811	135,000	140,000
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		53,682	60,000	60,000
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		154,323	270,000	300,000
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		19,906	21,000	21,000
03 WORTHLESS CHECKS	000100	YES	8.0	832.05	0.00	0.00		17,389	17,400	17,400
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		21,027	23,705	23,705
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		7,695	7,272	7,272
03 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00		1,720,854	1,720,854	1,720,854
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		166,661	149,995	149,995
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00		1,661,137	1,689,904	1,689,904
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00		997,950	1,007,460	1,007,460

										COL A01	COL A02	COL A03	COL A04	
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R	
										EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14	
JUSTICE ADMINISTRATION										21000000				
FUND: STATE ATTNYS REVENUE TF										2058				
SECTION I: DETAIL OF REVENUES														
REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA								
CODE	CHG	%	ST	I/C	LOC	I/C	NO.							
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	1,111,397	1,031,017	1,031,017					
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	355,095	355,000	355,000					
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	923,231	900,000	910,000					
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	862,326	1,400,000	1,550,000					
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	1,073,262	1,080,000	1,080,000					
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	402,308	435,000	440,000					
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	1,751,417	2,547,565	2,547,565					
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	877,763	1,100,000	1,200,000					
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	464,909	441,664	419,581					
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	1,209,631	1,270,000	1,333,500					
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	1,472,552	2,000,000	2,000,000					
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	2,218,897	2,200,000	2,200,000					
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	970,470	1,000,101	1,030,141					
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00	1,919,962	1,944,420	1,944,420					
06 TRNF IN FROM GDTF 2339	001500	NO	0.0	938.27	0.00	0.00	73,725							
06 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	938.27	0.00	0.00	1,350							
07 TRNF IN FROM GDTF 2339	001500	NO	0.0	832.08	0.00	0.00	1							
07 LOCAL ORD PROSECUTION	000100	YES	8.0	29	0.00	0.00		15,000	15,000					
08 BKGRD/CRIM HISTORY CKS	000100	YES	8.0	27	0.00	0.00		3,000	3,000					
08 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	938.27	0.00	0.00	1,486							
08 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	938.27	0.00	0.00	503							
08 REFUNDS C.O.P.	001800	NO	0.0	938.27	0.00	0.00	817							
08 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	938.27	0.00	0.00	10,538							
09 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	938.27	0.00	0.00	2,647							
09 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	832.08	0.00	0.00	372							
09 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	832.08	0.00	0.00	4,643							
09 LOCAL ORDINANCE PROSEC	000100	YES	8.0	27	0.00	0.00		110,000	110,000					
10 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	938.27	0.00	0.00	7,909							
10 REFUNDS C.O.P.	001800	NO	0.0	27	0.00	0.00	3,119							
10 REFUNDS - C.O.P.	001800	NO	0.0	938.27	0.00	0.00	462							
11 MISDEMEANOR DIVERSION	000100	YES	8.0	27	0.00	0.00	24,885	355,000	375,000					
12 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	938.27	0.00	0.00	2,475							
TOTAL TO LINE B IN SECTION IV							31,542,656	34,294,895	34,919,976					

SECTION II: DETAIL OF NONOPERATING EXPENDITURES									
OBJECT	TRANSFER	CFDA							
CODE	TO BE	NO.							
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		56,877	88,883	91,655				

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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 2011-12 EXP 2012-13 FY 2013-14 FY 2013-14  
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JUSTICE ADMINISTRATION 21000000

FUND: STATE ATTNYS REVENUE TF 2058

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.	COL A01 EXP 2011-12	COL A02 EXP 2012-13	COL A03 FY 2013-14	COL A04 FY 2013-14
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			38,390	38,448	38,664	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			111,968	135,348	145,996	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			60,352	58,085	56,243	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			204,364	268,956	270,534	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			21,207	19,922	20,120	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			154,920	153,572	154,366	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			130,753	131,997	133,017	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			103,536	104,376	104,956	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			105,192	107,575	110,677	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			72,023	71,727	72,374	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			179,373	179,578	180,626	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			137,898	143,571	150,492	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			277,986	285,732	288,206	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			201,353	200,405	201,735	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			185,715	187,954	188,579	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			112,532	106,424	106,975	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			109,437	161,853	176,960	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			90,725	89,029	90,213	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			161,262	210,156	211,210	
02 5% STATE TRUST FUND RESERVE	999000					120,840	
02 5% STATE TRUST FUND RESERVE	999000					51,192	
02 5% STATE TRUST FUND RESERVE	999000					103,258	
02 5% STATE TRUST FUND RESERVE	999000					93,066	
02 5% STATE TRUST FUND RESERVE	999000					115,233	
02 5% STATE TRUST FUND RESERVE	999000					61,194	
02 5% STATE TRUST FUND RESERVE	999000					108,073	
02 5% STATE TRUST FUND RESERVE	999000					164,296	
02 5% STATE TRUST FUND RESERVE	999000					82,553	
02 5% STATE TRUST FUND RESERVE	999000					60,016	
02 5% STATE TRUST FUND RESERVE	999000					41,243	
02 5% STATE TRUST FUND RESERVE	999000					61,856	
02 5% STATE TRUST FUND RESERVE	999000					75,898	
02 5% STATE TRUST FUND RESERVE	999000					88,304	
02 5% STATE TRUST FUND RESERVE	999000					11,455	
02 5% STATE TRUST FUND RESERVE	999000					154,649	
02 5% STATE TRUST FUND RESERVE	999000					33,399	
02 5% STATE TRUST FUND RESERVE	999000					77,825	
02 5% STATE TRUST FUND RESERVE	999000					22,107	
02 5% STATE TRUST FUND RESERVE	999000					51,108	
04 UNFUNDED BUDGET DUE TO EDR/REC JULY EST	899000				261,800-	238,220-	
04 UNFUNDED BUDGET DUE TO EDR/REC JULY EST	899000					4,754-	

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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 2011-12 EXP 2012-13 FY 2013-14 FY 2013-14  
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JUSTICE ADMINISTRATION 21000000

FUND: STATE ATTNYS REVENUE TF 2058

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
04 UNFUNDED BUDGET DUE TO EDR/REC JULY EST	899000				328,582-		670,209-
04 UNFUNDED BUDGET DUE TO JULY EDR/REC EST	899000						1,027,119-
04 UNFUNDED BUDGET DUE TO JULY EDR/REC EST	899000						247,948-
04 UNFUNDED BUDGET DUE TO EDR/RECJULY EST	899000						50,550-
06 PENDING BA #B0259 (TRNS FROM GDTF)	899000	21500400			500,000		
08 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			123,931			
08 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			56,911			
08 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			45,577			
08 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			91,239			
08 REFUND OF NON-STATE REVENUES	860000			100			
08 REFUND OF NON-STATE REVENUES	860000			3,204			
08 REFUND OF NON-STATE REVENUES	860000			75			
08 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			120,704			
08 REFUND OF NON-STATE REVENUE (BA # 0231)	860000				6,120		
08 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			23,537			
08 REFUND OF NON-STATE REVENUES	860000			275			
08 REFUND OF STATE REVENUES	860000			196			
08 REFUNDS OF STATE REVENUE	860000			1,166			
09 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			44,692			
09 REFUND OF NON-STATE REVENUES	860000			330			
09 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			137,422			
09 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			26,117			
09 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			84,677			
09 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			69,137			
09 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			155,920			
09 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			292,538			
09 REFUND OF STATE REVENUES	860000			279			
09 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			126,479			
09 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			107,020			
09 REFUNDS NON-STATE REVENUES	860000			557			
10 REFUND OF NON-STATE REVENUES	860000			1,338			
10 REFUND OF STATE REVENUES	860000			1,465			
10 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			104,119			
10 REFUND OF STATE REVENUES	860000			56			
10 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			49,349			
10 REFUND OF NON-STATE REVENUES	860000			250			
11 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			188,294			
11 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			79,073			
11 REFUNDS OF NON-STATE REVENUE	860000			3,802			
11 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			73,264			

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	COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000			
FUND: STATE ATTNYS REVENUE TF	2058			
TOTAL TO LINE E IN SECTION IV	4,528,956	2,659,329	2,132,363	

SECTION III: ADJUSTMENTS

	OBJECT CODE			
01 ROUNDING	991000	1		
01 ROUNDING	991000	1-		
01 ROUNDING	991000	1-		
01 ROUNDING	991000	1-		
01 ROUNDING	991000	1		
01 ROUNDING	991000	1		
01 ROUNDING	991000	3		
01 FY 2010-2011 CF ENCUMBRANCE	991000	19,044-		
01 ROUNDING	991000	1-		
01 ROUNDING	991000	1-		
04 ROUNDING	991000	1		
04 SEPTEMBER 2011 CF REVERSION	991000	22,226		
04 SEPTEMBER 2011 CF REVERSION	991000	9,858		
04 ROUNDING	991000	2		
04 ROUNDING	991000	1		
04 SEPTEMBER 2012 REVERSION	991000		15	
04 ROUNDING	991000	1		
04 ROUNDING	991000	1		
04 SEPTEMBER 2012 REVERSION	991000		7,656	
04 ROUNDING	991000	3		
04 ROUNDING	991000	1		
05 SEPTEMBER 2011 CF REVERSION	991000	3,199		
05 FY 2010-11 CF ENCUMBRANCE	991000	78-		
05 SEPTEMBER 2012 REVERSION	991000		6,763	
06 SEPTEMBER 2012 REVERSION	991000		1,633	
06 SEPTEMBER 2012 REVERSION	991000		1,868	
TOTAL TO LINE H IN SECTION IV		16,172	17,935	

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

JUSTICE ADMINISTRATION 21000000

FUND: STATE ATTNYS REVENUE TF 2058

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	40,913,923	45,994,162	37,356,540	
ADD: REVENUES (FROM SECTION I)	(B)	31,542,656	34,294,895	34,919,976	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	72,456,579	80,289,057	72,276,516	
LESS: OPERATING EXPENDITURES	(D)	21,949,633	40,291,123	41,030,706	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	4,528,956	2,659,329	2,132,363	1,223,749
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	45,977,990	37,338,605	29,113,447	
NET ADJUSTMENTS (FROM SECTION III)	(H)	16,172	17,935		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	45,994,162	37,356,540	29,113,447	

										COL A01	COL A02	COL A03	COL A04	
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R	
										EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14	
JUSTICE ADMINISTRATION										21000000				
FUND: PUB/DEF REVENUE TF										2059				
SECTION I: DETAIL OF REVENUES														
REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA								
CODE	CHG %			ST	I/C LOC I/C	NO.								
01 ART V TRAFFIC FINES	001225 NO	8.0	27.61	0.00	0.00		90,094	92,898	95,220					
01 ART V TRAFFIC FINES	001225 NO	8.0	27.61	0.00	0.00		145,025	149,508	153,245					
01 ART V TRAFFIC FINES	001225 NO	8.0	27.61	0.00	0.00		328,213	338,476	346,938					
01 ART V TRAFFIC FINES	001225 NO	8.0	27.61	0.00	0.00		102,508	105,645	108,286					
01 ART V TRAFFIC FINES	001225 NO	8.0	27.61	0.00	0.00		265,701	272,878	279,700					
01 ART V TRAFFIC FINES	001225 NO	8.0	27.61	0.00	0.00		60,552	62,215	63,771					
01 ART V TRAFFIC FINES	001225 NO	8.0	27.61	0.00	0.00		318,373	312,708	320,526					
01 ART V TRAFFIC FINES	001225 NO	8.0	27.61	0.00	0.00		139,330	143,944	147,543					
01 ART V TRAFFIC FINES	001225 NO	8.0	27.61	0.00	0.00		224,686	232,097	237,900					
01 ART V TRAFFIC FINES	001225 NO	8.0	27.61	0.00	0.00		217,995	224,806	230,426					
01 ART V TRAFFIC FINES	001225 NO	8.0	27.61	0.00	0.00		138,434	157,973	161,922					
01 ART V TRAFFIC FINES	001225 NO	8.0	27.61	0.00	0.00		53,423	54,950	56,324					
01 ART V TRAFFIC FINES	001225 NO	8.0	27.61	0.00	0.00		192,991	132,406	135,716					
01 ART V TRAFFIC FINES	001225 NO	8.0	27.61	0.00	0.00		568,431	587,465	602,151					
01 ART V TRAFFIC FINES	001225 NO	8.0	27.61	0.00	0.00		419,326	373,235	382,566					
01 ART V TRAFFIC FINES	001225 NO	8.0	27.61	0.00	0.00		108,577	112,140	114,944					
01 ART V TRAFFIC FINES	001225 NO	8.0	27.61	0.00	0.00		164,262	169,271	173,503					
01 ART V TRAFFIC FINES	001225 NO	8.0	27.61	0.00	0.00		114,940	139,751	143,244					
01 ART V TRAFFIC FINES	001225 NO	8.0	27.61	0.00	0.00		161,124	166,084	170,236					
01 ART V TRAFFIC FINES	001225 NO	8.0	27.61	0.00	0.00		165,945	171,550	175,839					
02 TRANFERS	001500 NO	0.0	27	0.00	0.00				306,739					
TOTAL TO LINE B IN SECTION IV							3,979,930	4,000,000	4,406,739					

SECTION II: DETAIL OF NONOPERATING EXPENDITURES									
OBJECT	TRANSFER	CFDA							
CODE	TO BE	NO.							
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		13,276	13,724	14,067				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		11,146	11,516	11,803				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		25,470	25,017	25,642				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		9,195	11,180	11,460				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		4,844	4,977	5,102				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		21,256	21,830	22,376				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		45,474	46,997	48,172				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		15,439	10,592	10,857				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		4,274	4,396	4,506				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		11,075	12,638	12,954				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		17,440	17,984	18,434				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		17,975	18,568	19,032				

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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 2011-12 EXP 2012-13 FY 2013-14 FY 2013-14  
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JUSTICE ADMINISTRATION 21000000

FUND: PUB/DEF REVENUE TF 2059

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.	COL A01 EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			5,908	8,452	8,663	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			26,257	27,078	27,755	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			11,602	11,961	12,260	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			7,207	7,432	7,618	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			12,890	13,287	13,619	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			33,546	29,859	30,605	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			13,141	13,542	13,880	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			8,686	8,971	9,196	
02 5% STATE TRUST FUND RESERVE	999000					5,158	
02 5% STATE TRUST FUND RESERVE	999000					17,169	
02 5% STATE TRUST FUND RESERVE	999000					4,273	
02 5% STATE TRUST FUND RESERVE	999000					7,786	
02 5% STATE TRUST FUND RESERVE	999000					7,640	
02 5% STATE TRUST FUND RESERVE	999000					6,877	
02 5% STATE TRUST FUND RESERVE	999000					15,570	
02 5% STATE TRUST FUND RESERVE	999000					4,860	
02 5% STATE TRUST FUND RESERVE	999000					10,676	
02 5% STATE TRUST FUND RESERVE	999000					10,341	
02 5% STATE TRUST FUND RESERVE	999000					7,267	
02 5% STATE TRUST FUND RESERVE	999000					6,429	
02 5% STATE TRUST FUND RESERVE	999000					6,091	
02 5% STATE TRUST FUND RESERVE	999000					27,023	
02 5% STATE TRUST FUND RESERVE	999000					2,528	
02 5% STATE TRUST FUND RESERVE	999000					12,552	
02 5% STATE TRUST FUND RESERVE	999000					2,862	
02 5% STATE TRUST FUND RESERVE	999000					7,891	
02 5% STATE TRUST FUND RESERVE	999000					14,385	
02 5% STATE TRUST FUND RESERVE	999000					6,621	
04 UNFUNDED BUDGET DUE TO EDR/REC JULY EST	899000					30,577-	
04 UNFUNDED BUDGET DUE TO EDR/REC JULY EST	899000					12,609-	
04 UNFUNDED BUDGET DUE TO EDR/REC JUL EST	899000				22,972-	51,096-	
04 UNFUNDED BUDGET DUE TO JULY EDR/REC EST	899000					9,693-	
04 UNFUNDED BUDGET DUE TO EDR/REC JUL EST	899000				29,501-	41,902-	
04 UNFUNDED BUDGET DUE TO JULY EDR/REC EST	899000					51,598-	
04 UNFUNDED BUDGET DUE TO EDR/REC JUL EST	899000				33,171-	47,611-	
04 UNFUNDED BUDGET DUE TO EDR/REC JUL EST	899000				12,358-	31,511-	
04 UNFUNDED BUDGET DUE TO EDR/REC JUL EST	899000				7,135-	44,975-	
04 UNFUNDED BUDGET DUE TO EDR/REC JUL EST	899000				63,030-	67,467-	
04 UNFUNDED BUDGET DUE TO EDR/REC JUL EST	899000					24,943-	
04 UNFUNDED BUDGET DUE TO EDR/REC JULY EST	899000					5,874-	

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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 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
<u>JUSTICE ADMINISTRATION</u> 21000000					
FUND: PUB/DEF REVENUE TF 2059					
TOTAL TO LINE E IN SECTION IV		316,101	151,834	92,144	
SECTION III: ADJUSTMENTS					
	OBJECT CODE				
01 ROUNDING	991000		1-		
01 OFFSET TO NEGATIVE FUND BALANCE	991000	3,669	3,669-		
01 ROUNDING	991000		1-		
04 ROUNDING	991000		1-		
TOTAL TO LINE H IN SECTION IV		3,666	3,669-		
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	1,954,189	2,309,154	1,416,090	
ADD: REVENUES (FROM SECTION I)	(B)	3,979,930	4,000,000	4,406,739	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	5,934,119	6,309,154	5,822,829	
LESS: OPERATING EXPENDITURES	(D)	3,312,530	4,737,561	5,089,420	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	316,101	151,834	92,144	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	2,305,488	1,419,759	641,265	
NET ADJUSTMENTS (FROM SECTION III)	(H)	3,666	3,669-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	2,309,154	1,416,090	641,265	

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
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JUSTICE ADMINISTRATION										21000000			
FUND: CAPITAL COLLATERAL REG TF										2073			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG %		ST	I/C LOC I/C	NO.						
01	REIMBURSEMENTS-FEDERAL	001801	NO	0.0	18USC	0.00	0.00	145,985	224,438	202,900			
01	REIMBURSEMENTS-FEDERAL	001801	NO	0.0	18USC	0.00	0.00	100,707	200,000	200,000			
-----										-----			
TOTAL TO LINE B IN SECTION IV										246,692	424,438	402,900	
=====										=====			
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER	CFDA						
					CODE	TO BE	NO.						
-----										-----			
TOTAL TO LINE E IN SECTION IV													
=====										=====			
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
01	ROUNDING				991000								
-----										-----			
TOTAL TO LINE H IN SECTION IV										1			
=====										=====			
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)									848,336	936,029	960,467	
ADD: REVENUES (FROM SECTION I)	(B)									246,692	424,438	402,900	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)									1,095,028	1,360,467	1,363,367	
LESS: OPERATING EXPENDITURES	(D)									159,000	400,000	400,000	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)												
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)									936,028	960,467	963,367	
NET ADJUSTMENTS (FROM SECTION III)	(H)									1			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)									936,029	960,467	963,367	

										COL A01	COL A02	COL A03	COL A04	
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R	
										EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14	
JUSTICE ADMINISTRATION										21000000				
FUND: CHILD SUPPORT TRUST FUND										2084				
SECTION I: DETAIL OF REVENUES														
REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA								
CODE		CHG %		ST	I/C	LOC	I/C	NO.						
02 CSE - QUASI JUDICIAL	001510	NO	0.0	27	0.00	0.00	93.563	232,661	472,000	500,000				
03 TRANSFER IN-STATE FUNDS	001500	NO	0.0	27	0.00	0.00		7,200,095	7,322,010	7,752,550				
03 TRANSFERS	001500	NO	0.0	43.16	0.00	0.00		72,534	72,175	72,175				
04 TRANSFER IN-FED FUNDS	001510	NO	0.0	27	0.00	0.00	93.563	13,878,735	14,172,000	14,554,925				
05 12 MONTH OLD WARRANTS	003800	NO	0.0	27	0.00	0.00		229						
TOTAL TO LINE B IN SECTION IV										21,384,254	22,038,185	22,879,650		
SECTION II: DETAIL OF NONOPERATING EXPENDITURES														
				OBJECT	TRANSFER	CFDA								
				CODE	TO BE	NO.								
09 UNFUNDED BUDGET				899000				400,000-						
TOTAL TO LINE E IN SECTION IV										400,000-				
SECTION III: ADJUSTMENTS														
				OBJECT										
				CODE										
01 SEPTEMBER 2011 CF REVERSION				991000				20,162						
04 PRIOR YEAR RECEIVABLE WRITE-OFF				991000				32,774-						
05 FY 2010-2011 CF ENCUMBRANCE				991000				66,956-						
09 ROUNDING				991000				1						
11 SEPTEMBER 2012 REVERSION				991000					121,846					
13 STATEWIDE FINANCIAL STMT ADJ. #B2100004				991000				80,466-						
TOTAL TO LINE H IN SECTION IV										160,033-	121,846			

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION		21000000			
FUND: CHILD SUPPORT TRUST FUND		2084			
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	272,465	262,407	115,109	
ADD: REVENUES (FROM SECTION I)	(B)	21,384,254	22,038,185	22,879,650	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	21,656,719	22,300,592	22,994,759	
LESS: OPERATING EXPENDITURES	(D)	21,234,279	22,707,329	22,876,437	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		400,000-		
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	422,440	6,737-	118,322	
NET ADJUSTMENTS (FROM SECTION III)	(H)	160,033-	121,846		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	262,407	115,109	118,322	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)			
	NONSTATE (N)			
01 CHILD SUPPOET ENFORCEMENT-QUASI JUDICIAL	N	2,875	1,261	1,297
02 CHILLD SUPPORT-TRNF IN DCF	N	171,536	75,247	77,347
03 CHILD SUPPORT-TRNF IN DCF	S	87,996	38,601	39,678
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		262,407	115,109	118,322

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION													
21000000													
FUND: CIVIL RICO TRUST FUND													
2095													
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA						
	CODE		CHG %		ST	I/C	LOC	I/C	NO.				
01	FINES/FORFEITURES/JUDGE	001200	NO	8.0	27.345	0.00	0.00			25,803	20,000	20,000	
01	FINES/FORFEITURES/JUDGE	001200	NO	8.0	27.345	0.00	0.00				100,000	118,918	
TOTAL TO LINE B IN SECTION IV										25,803	120,000	138,918	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER	CFDA						
					CODE	TO BE	NO.						
01	8% SERVICE CHARGE TO GENERAL REVENUE				880000						8,000	9,513	
01	8% SERVICE CHARGE TO GENERAL REVENUE				880000					1,984	1,600	1,600	
04	REFUNDS OF NON-STATE REVENUES				860000					1,000			
99	STATE TRUST FUND RESERVE				999000							920	
99	5% STATE TRUST FUND RESERVE				999000							4,600	
TOTAL TO LINE E IN SECTION IV										2,984	9,600	16,633	
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)					631,902	647,237	418,058	
	ADD: REVENUES (FROM SECTION I)				(B)					25,803	120,000	138,918	
	TOTAL FUNDS AVAILABLE (LINE A + LINE B)				(C)					657,705	767,237	556,976	
	LESS: OPERATING EXPENDITURES				(D)					7,483	339,579	371,418	69,750
	LESS: NONOPERATING EXPENDITURES (SECTION II)				(E)					2,984	9,600	16,633	
	LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)				(F)								
	UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ				(G)					647,238	418,058	168,925	
	NET ADJUSTMENTS (FROM SECTION III)				(H)					1-			
	ADJUSTED UNRESERVED FUND BALANCE - JUNE 30				(I)					647,237	418,058	168,925	

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

JUSTICE ADMINISTRATION 21000000

FUND: CIVIL RICO TRUST FUND 2095

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE (S)  
 NONSTATE (N)

01 FINES/FORFEITURES/JUDGEMENTS	S	69,750	69,750		
01 FINES, FORFEITURES AND JUDGEMENTS	S	1	1	1	
01 FINES/FORFEITURES/JUDGEMENTS	S	83,523	35,964	39,121	
01 FINES, FORFEITURES AND JUDGEMENTS	S	493,963	312,343	129,803	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		647,237	418,058	168,925	

										COL A01	COL A02	COL A03	COL A04	
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R	
										EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14	
JUSTICE ADMINISTRATION										21000000				
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/FORFE/JUDGE-STATE	001200	NO	8.0	27.3451	0.00	0.00		90,214	90,000	90,000				
01 FINES/FORFEITURES/JUDGE	001270	YES	0.0	27.3451	0.00	0.00			493	493				
01 FINES/FORFEITURES/JUDGE	001200	NO	8.0	27.3451	0.00	0.00		894,462	250,000	250,000				
01 FINES/FORFEITURES/JUDGE	001200	NO	8.0	27.3451	0.00	0.00		6,335	5,000	5,000				
01 FINES/FORF/JUDGE-STATE	001200	NO	8.0	27.3451	0.00	0.00		671,816	50,000	50,000				
02 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	27	0.00	0.00		2,242						
02 FINES, FORFEIT, JUDGEMENT	001200	NO	8.0	27.3451	0.00	0.00		170,000	170,000	170,000				
03 FINES/FORFEIT/JUDGE FED	001270	YES	0.0	27.3451	0.00	0.00		8,669	2,000	2,000				
03 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	27	0.00	0.00		655,305	90,000					
04 FISTF - FEDERAL	001270	YES	0.0	27.3451	0.00	0.00			200,000	200,000				
04 REFUNDS	001800	NO	0.0	27	0.00	0.00		194						
06 FIST - FEDERAL	001270	YES	0.0	27.3451	0.00	0.00		24,527	300,000	300,000				
07 FINES/FORFE/JUDGE-FED	001270	YES	0.0	27.3451	0.00	0.00		162,141	130,000	140,000				
TOTAL TO LINE B IN SECTION IV										2,685,905	1,287,493	1,207,493		

SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
OBJECT	TRANSFER	CFDA											
CODE	TO BE	NO.											
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		7,217	7,200	7,200								
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		502	400	400								
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			4,000	4,000								
02 TR/LOC GOV-AGY/SEIZED PROPERTY	810000		1,572,746										
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000		71,557	20,000	20,000								
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000		13,600	13,600	13,600								
03 5% STATE TRUST FUND RESERVES	999000				7,820								
04 UNFUNDED BUDGET	899000				11,556-								
05 REFUNDS NON-STATE REVENUES	860000		66										
06 REFUND OF NON-STATE REVENUES	860000		142,060										
09 5% STATE TRUST FUND RESERVE	999000				2,300								
10 UNFUNDED BUDGET	899000				154,485-								
99 5% STATE TRUST FUND RESERVE	999000				230								
99 5% STATE TRUST FUND RESERVE	999000				11,500								
99 5% STATE TRUST FUND RESERVE	999000				4,140								
TOTAL TO LINE E IN SECTION IV										1,807,748	45,200	94,851-	

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
FUND: FORFEIT/INVES SUPPORT TF	2316				
SECTION III: ADJUSTMENTS					
	OBJECT CODE				
02 SEPTEMBER 2011 CF REVERSION	991000	1,352			
03 FY 2010-2011 CF ENCUMBRANCE	991000	17,496-			
TOTAL TO LINE H IN SECTION IV		16,144-			

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	2,939,287	3,240,999	2,148,598	
ADD: REVENUES (FROM SECTION I)	(B)	2,685,905	1,287,493	1,207,493	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	5,625,192	4,528,492	3,356,091	
LESS: OPERATING EXPENDITURES	(D)	560,301	2,334,694	1,742,040	328,595
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,807,748	45,200	94,851-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,257,143	2,148,598	1,708,902	
NET ADJUSTMENTS (FROM SECTION III)	(H)	16,144-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,240,999	2,148,598	1,708,902	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)	NONSTATE (N)		
01 FINES FORFEITURES AND JUDGEMENTS-STATE	S		314,246	137,557
01 FINES FORFEITURES AND JUDGEMENTS	S		1,290,942	1,356,700
01 FINES FORFEITURES AND JUDGEMENTS	N		493	986
01 FINES FORFEITURES AND JUDGEMENTS	S		1,610	1,610
01 FINES FOREFEITURES AND JUDGEMENTS	S		419	419
01 FINES, FORFEITURES AND JUDGEMENTS	S		26,400	12,192
01 FINES FORFEITURES AND JUDGEMENTS-STATE	S		649,534	8,792
01 FINES FORFEITURES AND JUDGEMENTS-FEDERAL	N		182,370	225,544
01 FINES FORFEITURES AND JUDGEMENTS	S		2,935	2,935
02 FINES FORFEITURES AND JUDGEMENT-FEDERAL	N		564,792	247,231
02 FINES FORFEITURES AND JUDGEMENTS	S		83,916	49,090
03 FINES FORFEITURES AND JUDGEMENTS	N		69,642	40,740
03 FINES FORFEITURES AND JUDGEMENTS	N		8,669	9,111
03 FINES FORFEITURES AND JUDGEMENTS-STATE	S		45,031	55,691



COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

JUSTICE ADMINISTRATION 21000000

FUND: FORFEIT/INVES SUPPORT TF 2316

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE (S)  
 NONSTATE (N)

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30

3,240,999	2,148,598	1,708,902	
=====	=====	=====	=====

										COL A01	COL A02	COL A03	COL A04	
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R	
										EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14	
JUSTICE ADMINISTRATION										21000000				
FUND: GRANTS AND DONATIONS TF										2339				
SECTION I: DETAIL OF REVENUES														
REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA									
CODE	CHG	%	ST	I/C	LOC	I/C	NO.							
01 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00	0.00	16.588	97,966	106,872	106,872				
01 CHARLOTTE CTY GRANT	000810	NO	0.0	27	0.00	0.00		96,900	136,142	122,033				
01 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00	0.00	16.588	80,207	80,207	80,207				
01 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00	0.00	16.588	54,003	60,591	69,680				
01 TAX COLLECTION ENFORCE.	001110	NO	0.0	27	0.00	0.00		25,000	50,000	50,000				
01 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00	0.00	16.588	80,574	96,689	96,689				
01 LOCAL PROSECUTION	000100	YES	8.0	27	0.00	0.00		30,700	24,000	24,000				
01 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00	0.00	16.588	49,466	53,963	53,963				
01 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00	0.00	16.575	96,629	85,506	85,506				
01 COUNTY AGREEMENT	000100	YES	8.0	27	0.00	0.00		58,629						
01 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00	0.00	16.588	33,950	40,740	40,740				
01 ORDINANCE DEFENSE CNRT	000810	NO	0.0	27	0.00	0.00		7,150	50,000	60,000				
01 FEES LOCAL ORDINANC DEF	000100	YES	8.0	27	0.00	0.00		19,042	20,000	31,000				
02 LOCAL ORDINANCE FEES	000100	YES	8.0	27	0.00	0.00		25,050	40,000	58,000				
02 DCF-COMPENT ENHANC PGM	001500	NO	0.0	27	0.00	0.00			240,000	240,000				
02 FEES- LOCAL ORD DEF	000100	YES	8.0	27	0.00	0.00		13,161	12,000	12,000				
02 FDLE DRUG COURT-ARRA	001510	NO	0.0	27	0.00	0.00	16.580	34,289	37,500					
02 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00	0.00	16.575	50,311	51,913	51,913				
02 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00	0.00	16.575	222,191	223,135	223,135				
02 ORDINANCE DEFENSE CONTR	000100	YES	8.0	27	0.00	0.00		8,638	18,000	20,000				
02 ORDINANCE DEFENSE CONTR	000100	YES	8.0	27	0.00	0.00		100	6,000	6,000				
02 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00	0.00	16.588		166,080	182,700				
02 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00	0.00	16.575	260,034	227,410	227,410				
02 PINELLAS ITP MISDEMEANO	000800	NO	8.0	29.008	0.00	0.00		120,908	122,260	122,260				
02 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00	0.00	16.575	390,908	429,538	429,538				
02 HILLSBOROUGL IT GRANT	000800	NO	8.0	29.008	0.00	0.00		458,080	459,888	459,888				
02 ORDINANCE DEFENSE CONTR	000100	YES	8.0	27	0.00	0.00		8,738	15,000	15,000				
03 COUNTY ITPERSONNEL	000800	NO	8.0	29.008	0.00	0.00		56,703	52,000	52,000				
03 LOCAL ORDINANCE FEES	000100	YES	8.0	27	0.00	0.00		74,800	45,950	45,950				
03 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00	0.00	16.575	101,810	93,549	93,549				
03 PINELLAS IT GRANT	000800	NO	8.0	27	0.00	0.00		41,340	44,196	44,196				
03 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00	0.00	16.575	41,097	44,183	44,183				
03 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00	0.00	16.575	242,552	217,447	228,319				
03 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00	0.00	16.588	71,648	78,161	78,161				
03 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00	0.00	16.575	403,977	405,000	405,000				
03 LOCAL ORDINANCE DEFENSE	000100	YES	8.0	27	0.00	0.00		5,000	5,000	5,000				
03 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00	0.00	16.575	210,491	190,836	200,000				
03 COLLIER CTY GRANT	000810	NO	0.0	27	0.00	0.00		165,019	183,469	197,667				
03 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00	0.00	16.575	424,901	368,250	360,000				
03 US MARSHALL SERVICE	001870	YES	0.0	27	0.00	0.00	16.575	1,571	6,000	6,000				
03 CHILD ABUSE	000810	NO	0.0	27	0.00	0.00		440,000	460,000	484,000				
03 DCF MENTAL HEALTH GRANT	001500	NO	0.0	27	0.00	0.00		90,000	90,000	90,000				

								COL A01	COL A02	COL A03	COL A04
								ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
								EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
<u>JUSTICE ADMINISTRATION</u>		21000000									
FUND: GRANTS AND DONATIONS TF		2339									
SECTION I: DETAIL OF REVENUES											
REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA						
CODE	CHG	%	ST	I/C	LOC	I/C	NO.				
03 COUNTY ORDINANCE	000810	NO	0.0	27	0.00	0.00		350			
03 BIG BEND COMM BASED CAR	000810	NO	0.0	27	0.00	0.00		52,769			
03 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00	0.00	16.575	226,085	200,453	200,453	
03 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	27	0.00	0.00		3,502			
03 OFFENDER REENTRY GRANT	000810	NO	0.0	27	0.00	0.00		218,953	192,426	192,426	
03 LOCAL ORD DEFENSE CNTR	000810	NO	0.0	27	0.00	0.00		15,200	18,840	18,500	
03 OTHER GRT LOCAL ORD DEF	001110	NO	0.0	27	0.00	0.00		267	500	500	
04 CTY GRANT EARLY REPRES	000810	NO	0.0	29.008	0.00	0.00		594,944	1,000,000	1,000,000	
04 MISDEMEANOR DIVERSION	000100	YES	8.0	27	0.00	0.00		265,317			
04 CITY/CTY GRANT NO SC	000810	NO	0.0	27	0.00	0.00		334,525			
04 COUNTY IT PERSONNEL	000800	NO	8.0	29.008	0.00	0.00		197,964	225,500	241,285	
04 COUNTY GRANT/MENTAL HLT	000800	NO	8.0	27	0.00	0.00		164,000	164,000	164,000	
04 BROWARD CO IT SUPPORT	000800	NO	8.0	27	0.00	0.00		186,764	1,000,000	1,000,000	
04 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00	0.00	16.575	209,497	218,916	240,800	
04 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00	0.00	16.588	86,423	94,279	100,000	
04 ORDINANCE DEFENSE	000100	YES	8.0	27	0.00	0.00		3,900	2,600	2,600	
05 PINELLAS COUNTY SHERIFF	000810	NO	0.0	27	0.00	0.00		124,898	124,898	124,898	
05 LEE CTY GRANT	000810	NO	0.0	27	0.00	0.00		475,405	452,333	495,569	
05 ORDINANCE DEFENSE CONTR	000100	YES	8.0	27	0.00	0.00			2,200	2,300	
05 PARI-MUTUEL ENFORCE	001500	NO	0.0	27	0.00	0.00		169,010	169,010	200,000	
05 VOLUSIA-IT AGREEMENT	000810	NO	0.0	27	0.00	0.00		57,387	76,667	82,370	
05 COUNTY IT CONTRACT	000800	NO	8.0	29.008	0.00	0.00		115,496	115,278	115,278	
05 SARA/ MANATEE DRUG CRT	000800	NO	8.0	27	0.00	0.00		75,297	150,595	150,595	
05 COUNTY IT PERSONNEL	000800	NO	8.0	29.008	0.00	0.00			45,500	45,500	
05 PALM BCH CTY LOCAL ORD	000100	YES	8.0	27	0.00	0.00			1,800	1,800	
06 CITY OF WPB MUNIC ORD	000100	YES	8.0	25	0.00	0.00		6,000	7,200	7,200	
06 EX-OFFENDER REENTRY	000810	NO	0.0	27	0.00	0.00		40,000	40,000	40,000	
06 REFUNDS	001800	NO	0.0	27	0.00	0.00		16			
06 WORKERS' COMP FRAUD	001903	NO	0.0	27	0.00	0.00				1,000	
06 ANTI-GANG PROJECT	001510	NO	0.0	27	0.00	0.00	16.609	61,411	2,191		
06 LOCAL ORDINANCE DEFENSE	000810	NO	0.0	27	0.00	0.00		33,765			
06 CHILD SUPPORTENFORCE	001903	NO	0.0	27	0.00	0.00		1,158,812	1,221,000	1,245,000	
06 COUNTY ORDINANCE GRANT	000800	NO	8.0	27	0.00	0.00		12,000	40,592	40,592	
06 LOCAL ORDINANCE PROSECU	000100	YES	8.0	27	0.00	0.00		200	150,000	250,000	
06 FDLE DRUG COURT-ARRA	001510	NO	0.0	27	0.00	0.00	16.580	120,851	94,687	94,687	
07 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00	0.00	16.588	56,830	568,830	568,830	
07 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00	0.00	16.575	124,707	121,500	118,012	
07 ROYALPALM MUNICIPAL ORD	000100	YES	8.0	25	0.00	0.00		1,200	1,200	1,200	
07 COUNTY GRANTS - A FORM	000810	NO	0.0	27	0.00	0.00		94,239	97,000	106,700	
07 LOCAL ORD PROSECUTION	000100	YES	8.0	27	0.00	0.00		16,550	16,000	16,500	
07 FIRST APP ATTY(LEON)CTY	000800	NO	8.0	27	0.00	0.00			37,000	37,000	
07 FL COASTAL LAW SCH	001100	NO	8.0	27	0.00	0.00		3,029			

								COL A01	COL A02	COL A03	COL A04
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<u>JUSTICE ADMINISTRATION</u>		21000000									
FUND: GRANTS AND DONATIONS TF		2339									
SECTION I: DETAIL OF REVENUES											
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA				
	CODE		CHG %		ST	I/C LOC I/C	NO.				
07	FDLE DRUG COURT-ARRA	001510	NO	0.0	27	0.00	0.00	16.580	51,622	51,000	
08	TEAM CHILD	001110	NO	0.0	27	0.00	0.00		8,190		
08	RESTITUTION	001204	NO	0.0	27	0.00	0.00		2,000		
08	MIAMI DADE IT CTY GRANT	000810	NO	0.0	29.008	0.00	0.00		96,399	384,000	384,000
08	IMPACT LEGAL SERVICES	000810	NO	0.0	27	0.00	0.00		711,416	700,000	770,000
08	PROSECUTION INS FRAUD	001500	NO	0.0	27	0.00	0.00		132,374	134,646	200,000
08	VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00	0.00	16.575	157,481	143,937	143,937
08	PRIOR YR WARRANT CANCEL	003700	NO	0.0	27	0.00	0.00		268		
08	VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00	0.00	16.575	323,532	284,187	284,187
09	STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00	0.00	16.609	118,695	118,695	300,000
09	JAG ARRA LEE COUNTY	000799	NO	0.0	27	0.00	0.00	16.580	29,664		
09	RECOVERY/INDIGENT CLAIM	001204	NO	0.0	27	0.00	0.00		6,429		
09	JAG/BYRNE INDIG DEFEND	000700	NO	0.0	27	0.00	0.00	16.751	95,695		
09	BJA VIOLATIONS OF PROB	000700	NO	0.0	27	0.00	0.00	16.751	5,000		
09	BIG BEND COMM BASE CARE	001110	NO	0.0	27	0.00	0.00			55,000	55,000
09	EARLY REPRESENTATION	000810	NO	0.0	27	0.00	0.00		62,500		
09	FDLE DRUG COURT ARRA	001510	NO	0.0	27	0.00	0.00	16.803	425,003	414,102	
10	TRANSFERS IN FOR HRO	001500	NO	0.0	43	0.00	0.00		64,055	75,646	75,646
10	COUNTY GRANT-HOMELESS	000800	NO	8.0	27	0.00	0.00			50,000	50,000
10	OTHER GRANTS	001100	NO	8.0	39	0.00	0.00		33,337	143,813	143,813
10	REFUNDS	001800	NO	0.0	27	0.00	0.00		290		
10	GLADES COUNTY GRANT	000810	NO	0.0	27	0.00	0.00			1,854	2,472
10	LOCAL ORDINANCE PROSEC.	000100	YES	8.0	27	0.00	0.00		4,400	4,400	4,400
11	HENDRY COUNTY GRANT	000810	NO	0.0	27	0.00	0.00			12,164	16,219
11	VAWA RURAL DOMEST.VIOL.	000799	NO	0.0	27	0.00	0.00	16.801	5,652	4,662	4,332
11	MOVES-VAWA (ARRA)	000799	NO	0.0	27	0.00	0.00	16.575	146,576		
11	COUNTY IT PERSONNEL	000800	NO	8.0	27	0.00	0.00		21,055	60,000	72,650
11	COUNSEL-SOCIAL SERVICES	000700	NO	0.0	27	0.00	0.00	16.580		220,000	220,000
11	PROSECUTION INS FRAUD	001500	NO	0.0	27	0.00	0.00		258,583	260,886	260,886
11	DUI GRANT FROM FDOT	001510	NO	0.0	27	0.00	0.00	16.575	87,875	80,000	80,000
12	TRNF IN DMS-AUC PROCEED	001500	NO	0.0	27	0.00	0.00		2,410		
12	US DEPT OF LABOR GRANT	000700	NO	0.0	27	0.00	0.00	16.999	2,959		
12	LOCAL ORDINANCE PROSEC.	000100	YES	8.0	29	0.00	0.00		8,150		
12	INSURANCE FRAUD	001500	NO	0.0	27	0.00	0.00		132,829	138,618	138,618
13	VICTIMS OF CRIME ACT	001510	NO	0.0	27	0.00	0.00	16.575	190,770	183,000	200,000
13	COUNTY IT	000800	NO	8.0	27	0.00	0.00			125,000	125,000
13	REFUNDS	001800	NO	0.0	39	0.00	0.00		714		
13	STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00	0.00	16.588	79,110	86,302	86,302
14	TRNSF IN-CRT COSTS-DCF	001500	NO	0.0	39	0.00	0.00		23,969	30,000	30,000
14	DEFERRED PROSECU AGREMN	000100	YES	8.0	27	0.00	0.00		1,305		
14	OTHER TRANSFERS IN	001500	NO	0.0	43	0.00	0.00				431,369
14	COUNTY IT PERSONNEL	000800	NO	8.0	29.008	0.00	0.00		130,573	200,000	200,000

										COL A01	COL A02	COL A03	COL A04	
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R	
										EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14	
JUSTICE ADMINISTRATION										21000000				
FUND: GRANTS AND DONATIONS TF										2339				
SECTION I: DETAIL OF REVENUES														
REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA									
CODE	CHG	%	ST	I/C	LOC	I/C	NO.							
14 LOCAL ORDINANCE PROSEC	000100	YES	8.0	27	0.00	0.00		46,350						
15 PROSECUTION INSUR FRAUD	001500	NO	0.0	27	0.00	0.00		380,673	387,207	387,207				
15 LOCAL ORDINANCE PROSEC.	000100	YES	8.0	27	0.00	0.00		23,175	23,175	23,175				
15 CIVIL CITATION	000810	NO	0.0	27	0.00	0.00		53,000	54,000	65,000				
15 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00	0.00	16.588	49,060	49,060	49,060				
16 COUNTY IT GRANT	000800	NO	8.0	27	0.00	0.00		842,862	920,500	920,500				
16 MONROE COUNTY IT FTE	000800	NO	8.0	27	0.00	0.00		7,620	60,000	60,000				
16 TAX RECOVERY	001110	NO	0.0	27	0.00	0.00		37,500	50,000	50,000				
16 TAX RECOVERY PROGRAM	001110	NO	0.0	27	0.00	0.00		37,500	50,000	50,000				
16 FOSTER CARE REV. BOARD	001225	NO	8.0	318.21	0.00	0.00		300,000	300,000	300,000				
16 LOCAL ORD PROSECUTION	000100	YES	8.0	27	0.00	0.00		90	90	90				
16 COUNTY GRANTLEE/GADSEN	000800	NO	8.0	39	0.00	0.00		33,363	67,892	68,142				
17 TRNF IN-DCF REAL CH GRT	001510	NO	0.0	39	0.00	0.00	93.643		30,000	30,000				
17 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00	0.00	16.588	51,378	60,720	60,720				
18 JAC QTB PROGRAM	001800	NO	0.0	43	0.00	0.00		390,342	425,316	425,316				
18 LEE COUNTY JAIL	000810	NO	0.0	27	0.00	0.00		96,743	121,353	125,100				
19 GARNISHMENT FEES	000100	YES	8.0	43	0.00	0.00		707	200	200				
19 LOCAL PROSECUTION	000100	YES	8.0	27	0.00	0.00		32,710	37,000	60,000				
19 LOCAL PROSECUTION FEES	000100	YES	8.0	27	0.00	0.00		108,405						
19 UNCLAIMED PROP-RESTIT.	001204	NO	0.0	27	0.00	0.00		322						
19 FRAUDULENT INDIGNENCY	001204	NO	0.0	27	0.00	0.00		356						
19 PROSECUTION OF CITY ORD	000100	YES	8.0	27	0.00	0.00		750	4,000	4,000				
19 ORDINANCE PROSECUTION	000100	YES	8.0	27	0.00	0.00		16,700	15,000	15,000				
20 CHILD WELFARE LEGAL SVC	001800	NO	0.0	27	0.00	0.00		50						
21 SALE OF GOODS/SERV CWLS	001903	NO	0.0	27	0.00	0.00		3,163,824	3,163,824	3,163,824				
21 LEE COUNTY FILE CLERK	000810	NO	0.0	27	0.00	0.00		26,656	29,204	30,170				
21 JAG DRUG COURT-ARRA	001510	NO	0.0	27	0.00	0.00	16.580	36,872	31,362	31,362				
21 TEEN COURT BREVARD	001903	NO	0.0	938.19	0.00	0.00			300,000	325,000				
21 JAG DRUG COURT-ARRA	001510	NO	0.0	27	0.00	0.00	16.580	8,379	12,000					
21 US GRANT-PROJECT SENTRY	000700	NO	0.0	27	0.00	0.00	16.609	48,769						
21 COUNTY GRANT - EXEMPT	000810	NO	0.0	27	0.00	0.00			59,387	59,387				
22 VAWA RURAL ASSIST GRANT	000700	NO	0.0	27	0.00	0.00	16.588	5,652	6,852	6,852				
22 VAWA-ARRA	001510	NO	0.0	27	0.00	0.00	16.588		30,993	30,993				
22 COMPASS	000700	NO	0.0	27	0.00	0.00	16.609	35,604						
22 UF LAW SCHOOL INTERN	001903	NO	0.0	27	0.00	0.00		15,000	15,000	15,000				
23 PROSECUTION INS FRAUD	001500	NO	0.0	27	0.00	0.00		128,637	138,618	138,618				
23 VOCA-ARRA	001510	NO	0.0	27	0.00	0.00	16.575		28,831	28,381				
23 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	27	0.00	0.00		4,073						
23 TAX RECOVERY	001110	NO	0.0	27	0.00	0.00		37,500	62,500	50,000				
23 LOCAL ORDINANCE PROSEC	000100	YES	8.0	27	0.00	0.00		13,800	60,000	100,000				
26 LEE COUNTY DRUG COURT	000810	NO	0.0	27	0.00	0.00		142,020	201,222	206,600				
27 TAX RECOVERY PROGRAM	001110	NO	0.0	27	0.00	0.00		37,500	50,000	50,000				

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										EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION										21000000			
FUND: GRANTS AND DONATIONS TF										2339			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA								
CODE	CHG	%	ST	I/C	LOC	I/C	NO.						
27 MOVES EXPANSION	000810	NO	0.0	27	0.00	0.00		199,496	266,000	295,000			
28 BYRNE/JAG OKALOOSA VA	000799	NO	0.0	27	0.00	0.00	16.803	16,110	5,000				
28 LEE CO. BCC ORDINANCE	000810	NO	0.0	27	0.00	0.00		47,918	59,020	61,700			
28 TAX RECOVERY PROGRAM	001100	NO	0.0	27	0.00	0.00		50,000	50,000	50,000			
28 JAG DRUG COURT-ARRA	001510	NO	0.0	27	0.00	0.00	16.580	173,388	173,388				
29 COUNTY DATA PROCESS	000810	NO	0.0	27	0.00	0.00		459,189	491,553	497,996			
29 COUNTY GRANT DADE SOP	000810	NO	0.0	27	0.00	0.00		145,833	206,000	230,000			
29 LOCAL ORDINANCE PROSEC.	000100	YES	8.0	27	0.00	0.00		12,700	30,000	40,000			
31 INSURANCE FRAUD	001500	NO	0.0	27	0.00	0.00		267,933	272,532	280,000			
31 COLLIER CTY FAST TRACK	000810	NO	0.0	27	0.00	0.00		167,133	165,882	166,000			
31 FAJUA PIP INSUR FRAUD	001110	NO	0.0	27	0.00	0.00		150,000	150,000	150,000			
32 CHARL CTY MENTAL HLTH	000810	NO	0.0	27	0.00	0.00		75,950	75,950	75,950			
33 RECOVERY FRAUD CLAIMS	001204	NO	0.0	938.27	0.00	0.00		17	500	500			
34 US GRANT-HIDTA	000700	NO	0.0	27	0.00	0.00	16.580	143,878	170,000	280,000			
34 FEES-BACKGROUND CHECKS	000100	YES	8.0	48.27	0.00	0.00		2,075					
35 US MARSHALL SERVICE	001270	YES	0.0	27	0.00	0.00	16.575	1,292					
35 PROSECUTION WORK COMP	001500	NO	0.0	27	0.00	0.00		133,307	133,307	136,000			
35 ARRA-BYRNE ANTI-GANG	000799	NO	0.0	27	0.00	0.00	16.808	140,931	66,599				
36 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00	0.00	16.588	91,016					
36 BRIEF INTERV REF TREAT	000700	NO	0.0	27	0.00	0.00	16.585	47,725					
37 ARREST GRANT PROGRAM	000810	NO	0.0	27	0.00	0.00		23,720	60,000	70,000			
37 LE & PROS PROJ-HILLSBOR	000799	NO	0.0	27	0.00	0.00	16.738		81,586				
37 MORTGAGE FRAUD-ARRA	000750	NO	0.0	27	0.00	0.00	16.808	750,130	400,000				
37 DUI SPECIAL PROS GRANT	001510	NO	0.0	27	0.00	0.00	16.609		68,863	90,000			
38 VIOLENT CRIMES-ARRA	000750	NO	0.0	27	0.00	0.00	16.808	608,848	100,000				
40 ARRA ESCAMBIA GUN/GANG	000799	NO	0.0	27	0.00	0.00	16.803	27,097					
42 VIOLENT CRIMES-ARRA	000799	NO	0.0	27	0.00	0.00	16.808	76,300					
42 FL COASTAL LAW PROGRAM	001905	YES	8.0	27	0.00	0.00		5,366	2,000	2,000			
43 MORTGAGE FRAUD-ARRA	000799	NO	0.0	27	0.00	0.00	16.808	87,200					
43 ARRA/BYRNE/JAG LEE CNTY	000799	NO	0.0	27	0.00	0.00	16.808	73,980					
44 US GRANTS-PROJ SENTRY	000799	NO	0.0	27	0.00	0.00	16.609		120,000	120,000			
44 BYRNE/JAG CPU VIA JAX	000799	NO	0.0	27	0.00	0.00	16.580	130,219	125,000	150,000			
45 DUI-ENHANCED PROS/CONVI	001500	NO	0.0	27	0.00	0.00			171,000	190,000			
46 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00	0.00	16.588	81,074	89,000	100,000			
46 TEEN COURT II	000810	NO	0.0	27	0.00	0.00		275,253					
47 FDLE VICTIM PROTECTION	001500	NO	0.0	27	0.00	0.00		1,881	2,000	2,000			
48 FDLE BULLETPROOF VESTS	001510	NO	0.0	27	0.00	0.00	16.803		800				
TOTAL TO LINE B IN SECTION IV										24,102,877	26,133,668	26,303,828	

	COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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JUSTICE ADMINISTRATION 21000000

FUND: GRANTS AND DONATIONS TF 2339

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			2,617	2,960	4,800	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			13,120	13,120	13,120	
01 5% STATE TRUST FUND RESERVE	999000					46,000	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000				3,640	3,640	
01 5% STATE TRUST FUND RESERVE	999000					690	
01 UNFUNDED BUDGET	899000				19,689-	19,690-	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000				2,960	2,960	
01 5% STATE TRUST FUND RESERVE	999000					2,944	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			400	400	400	
01 REFUNDS OF STATE REVENUES	860000			290			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			5,336	16,936	16,956	
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			42,630	40,467	40,467	
01 APPROVED BUDGET AMENDMENT EOG #B0160	899000				81,586		
01 5% STATE TRUST FUND RESERVE	999000					3,496	
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			5,235	5,360	5,360	
02 5% TRUST FUND RESERVE	999000					4	
02 5% STATE TRUST FUND RESERVE	999000					9,738	
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			13,292	13,524	13,524	
02 5% STATE TRUST FUND RESERVE	999000					6,900	
02 5% STATE TRUST FUND RESERVE	999000					230	
02 BUDGET AMENDMENT EOG # B0027	899000				76,517		
02 REFUND OF NON-STATE REVENUES	860000			12,058			
02 5% STATE TRUST FUND RESERVE	999000					2,852	
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			1,523	1,600	2,480	
02 5% STATE TRUST FUND RESERVE	999000					2,093	
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			1,629	1,776	1,776	
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			8,028	15,648	16,688	
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000				14,000	14,000	
03 5% STATE TRUST FUND RESERVE	999000					8,997	
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			1,016	2,400	3,200	
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			1,336	1,200	1,200	
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000			9,490	9,702	9,702	
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000			1,533	4,960	8,160	
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			960	3,247	3,247	
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			69,283	75,494	75,494	
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			3,708			
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000			8,672			
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000			16,528	19,480	20,903	
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000			21,330			
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000			16	12,000	20,000	
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			24,057	24,016	24,016	

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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 2011-12      EXP 2012-13        FY 2013-14        FY 2013-14  
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JUSTICE ADMINISTRATION        21000000

FUND: GRANTS AND DONATIONS TF        2339

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000			7	7	7	
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			10,623	16,000	16,000	
03 5% STATE TRUST FUND RESERVE	999000					3,082	
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000			3,008	6,080	7,132	
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000			2,456	1,920	1,920	
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			352	352	352	
04 BUDGET AMENDMENT AGENCY # 13-049-PD14T	899000				2,204		
04 UNFUNDED BUDGET	899000				220,330-	99,923-	
04 8% SERVICE CHARGE TO GENERAL REVENUE	880000				176	184	
04 5% STATE TRUST FUND RESERVE	999000					11,201	
04 5% STATE TRUST FUND RESERVE	999000					5,579	
04 UNFUNDED BUDGET	899000				230,533-	231,285-	
04 5% STATE TRUST FUND RESERVE	999000					1,702	
04 5% STATE TRUST FUND RESERVE	999000					8,050	
04 8% SERVICE CHARGE TO GR	880000			14,941	80,000	80,000	
05 5% STATE TRUST FUND RESERVE	999000					920	
05 5% STATE TRUST FUND RESERVE	999000					1,021	
05 5% STATE TRUST FUND RESERVE	999000					1,702	
05 5% STATE TRUST FUND RESERVE	999000					1,867	
05 8% SERVICE CHARGE TO GENERAL REVENUE	880000			670	5,120	5,120	
05 5% STATE TRUST FUND RESERVE	999000					7,777	
05 REFUND OF STATE REVENUE	860000			2,000			
05 RESERVE FOR TRUST FUND	999000					1,104	
05 UNFUNDED BUDGET	999000					56,983-	
06 5% STATE TRUST FUND RESERVE	999000					202	
06 BUDGET AMENDMENT #B0199	899000				1,800		
07 5% STATE TRUST FUND RESERVE	999000					43,409	
07 5% STATE TRUST FUND RESERVE	999000					1,380	
07 5% STATE TRUST FUND RESERVE	999000					101	
09 UNFUNDED BUDGET	899000				16,506-	23,000-	
10 UNFUNDED BUDGET	899000					60,488-	
11 UNFUNDED BUDGET-ARRA GRANTS	899000				148,872-		
11 UNFUNDED BUDGET	899000				131,696-	185,011-	
11 UNFUNDED BUDGET	899000				5,000-	5,000-	
11 REFUND NON STATE REVENUE(PENDING B0231)	860000				6,429		
11 UNFUNDED BUDGET	899000				24,431-	26,084-	
11 UNFUNDED BUDGET	899000				17,100-		
12 BUDGET AMENDMENT #B0229-COUNTY DRUG COURT	999000				222,879		
12 TRANSF OTHER FUNDS W/I AGENCY	810000			425,401	414,102		
12 HB5401 SEC39 TRANSFER TO SARTF FID#2058	810000	21500300		73,726			
13 UNFUNDED BUDGET	899000				316,849-	388,805-	



	COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000			
FUND: GRANTS AND DONATIONS TF	2339			
SECTION II: DETAIL OF NONOPERATING EXPENDITURES				
	OBJECT CODE	TRANSFER TO BE	CFDA NO.	
17 PENDING BA #B0259 (TRNSF TO SARTF)	899000	21500400		
17 5% STATE TRUST FUND RESERVE	999000			23,269
18 UNFUNDED BUDGET	899000			918,219-
18 UNFUNDED BUDGET	999000			2,681,399-
21 UNFUNDED BUDGET	899000			29,707-
99 5% STATE TRUST FUND RESERVE	999000			25,200-
99 5% STATE TRUST FUND RESERVE	999000			9,200
99 5% STATE TRUST FUND RESERVE	999000			7,544
99 5% STATE TRUST FUND RESERVE	999000			13,809
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TOTAL TO LINE E IN SECTION IV	797,271	3,378,150-	1,400,017-	=====

SECTION III: ADJUSTMENTS

	OBJECT CODE			
01 ROUNDING	991000		1	
01 OFFSET TO DEFICIT FUND BALANCE	991000		165	165-
01 ROUNDING	991000		1	
01 STATEWIDE FINAN STATEMEENT ADJ #B2100007	991000		707	
01 FY 2010-2011 CF ENCUMBRANCE	991000		18,227-	
02 PRIOR YEAR RECEIVABLE WRITEOFF	991000		4,741-	
02 ROUNDING	991000		1-	
02 LEAVE LIABILITY ADJUSTMENT FY 2010/2011	991000		51,503	
02 ROUNDING	991000		2	
02 ROUNDING ADJUSTMENT	991000		1-	
02 PRIOR YEAR RECEIVABLE WRITEOFF	991000		13,040-	
03 ROUNDING ADJUSTMENT	991000		1-	
03 SEPTEMBER 2012 REVERSION	991000			81,603
03 ROUNDING	991000		1-	
04 ROUNDING	991000		4-	
04 FY 2010-2011 CF ENCUMBRANCE	991000		659-	
05 SEPTEMBER 2012 REVERSION	991000			144
05 ROUNDING	991000		1-	
05 ROUNDING	991000		2-	
06 ROUNDING	991000		1-	
06 LEAVE LIABILITY ADJUSTMENT FY 2010/2011	991000		706	
06 FY 2010-11 NON CF PAYABLE ADJ-QTB PROGRAM	991000		1,210	
07 FY 2011-12 NON CF PAYABLE ADJ-QTB PROGRAM	991000		33,117	
07 SEPTEMBER 2012 REVERSION	991000			218

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
FUND: GRANTS AND DONATIONS TF	2339				
SECTION III: ADJUSTMENTS					
	OBJECT CODE				
07 SEPTEMBER 2011 CF REVERSION	991000	11,710			
08 ROUNDING	991000	1-			
09 SEPTEMBER 2011 CF REVERSION	991000	104			
10 FY 2010-11 NON CF PAYABLE ADJUSTMENT	991000	106			
11 ROUNDING	991000	2-			
14 SEPTEMBER 2012 REVERSION	991000		12,258		
14 SEPTEMBER 2011 CF REVERSION	991000	2,534			
15 SEPTEMBER 2012 REVERSION	991000		7,284		
TOTAL TO LINE H IN SECTION IV		65,184	101,342		

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	14,809,944	14,460,721	10,406,944
ADD: REVENUES (FROM SECTION I)	(B)	24,102,877	26,133,668	26,303,828
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	38,912,821	40,594,389	36,710,772
LESS: OPERATING EXPENDITURES	(D)	23,720,013	33,666,937	30,679,559
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	797,271	3,378,150-	1,400,017-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	14,395,537	10,305,602	7,431,230
NET ADJUSTMENTS (FROM SECTION III)	(H)	65,184	101,342	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	14,460,721	10,406,944	7,431,230

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE STATE (S) NONSTATE (N)			
01 VICTIMS OF CRIME ADVOCATE	N	470,931	467,470	410,640
01 VICTIMS OF CRIME ADVOCATE	N	355,430	730,737	1,179,441
01 VICTIMS OF CRIME ADVOCATE	N	39,372		
01 LOCAL ORDINANCE DEFENSE	N	1,368	968	338
01 PINELLAS COUNTY SHERIFF	N	66,587		
01 VICTIMS OF CRIME ADVOCATE	N	123,549	41,871	
01 VICTIMS OF CRIME ADVOCATE	N	21,493		
01 COUNTY IT CONTRACT	N	47,460	23,530	1,089
01 VICTIMS OF CRIME ADVOCATE	N	276,567	209,605	141,247

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE (S)				
	NONSTATE (N)				
01 REIMBURSEMENTS	S	1			
01 VICTIMS OF CRIME ADVOCATE	N	837,421	767,055	692,670	
01 PD11-JUDICIAL CIRCUIT	S	7,268	5,558	3,444	
01 CHILD SUPPORT ENFORCEMENT TRUST	S	14,901	315	621	
01 VICTIMS OF CRIME ADVOCATE	N	43,430	29,696	17,896	
01 VICTIMS OF CRIME ADVOCATE	N	214,399	91,700	21,297	
01 VICTIMS OF CRIME ADVOCATE	N	146,709	393,951	390,009	
01 FAJUA PIP FRAUD PROSECUTION - MOU	N	26,000	20,151	10,915	
01 VICTIMS OF CRIME ADVOCATE	N	17,102	6,572		
01 REIMBURSEMENTS	S	8			
01 OFFENDER RE-ENTRY INITIATIVE	N	138,977	137,827	135,920	
01 VICTIMS OF CRIME ADVOCATE	N	243,789	161,643	82,574	
01 VICTIMS OF CRIME ADVOCATE	N	14,864	8,727	2,239	
01 VICTIMS OF CRIME ADVOCATE	N	23,973	23,562	17,279	
01 IMPACT LEGAL SERVICES	N	27,702	11,992	210	
01 EX-OFFENDER REENTRY	N	4,152	3,315	1,018	
01 JAC QUALIFIED TRANSPORTATION BENEFIT PROG	N	33,117	6,582		
01 CRIMINAL TRIALS	N	270,840	168,979	23,988	
01 COUNTY IT PERSONNEL (29.008 (F)(2))	N	5,215	4,603	3,836	
01 HILLSBOROUGH CO. I.T. PERSONNEL 29.008	N	77,743			
02 LOCAL ORDINANCE DEFENSE	N	663,872			
02 LOCAL ORDINANCE DEFENSE	N	41,362	36,511	30,422	
02 ARRA DRUG COURT EXPANSION	N	20,424	12,743	1,809	
02 DRUG COURT EXPANSION ARRA GRANT FROM FDLE	N	465			
02 COUNTY GRANT MENTAL HEALTH	N	18,509	14,777	4,539	
02 TRANSFER FROM DCF - COURT COST FEES	N	1,883	18,006	1	
02 CHILD ABUSE TRUST	N	171,372	74,183	1,297	
02 VICTIM OF CRIME ADVOCATE	N	189,939	93,968	56,062	
02 COUNTY OVERLOAD FUNDING	N	7,582	7,519	7,415	
02 LOCAL ORDINANCE DEFENSE	N	7,669	12,450	14,448	
02 LOCAL ORDINANCE PROSECUTION	N	165,126	127,979	69,319	
02 DEFERRED PROSECUTION AGREEMENT	S	5,639	15,142	14,991	
02 LOCAL ORDINANCE DEFENSE CONTRACT	N	51	75	90	
02 COUNTY ORDINANCE GRANT	N	17,991	7,695	1,787	
02 COUNTY I.T. PERSONNEL SUPPORT	N	11,108	7,595	4,577	
02 LOCAL ORDINANCE PROSECUTION	N	1,175,948	1,077,137	972,681	
02 LOCAL ORDINANCE DEFENSE	N	47,866	36,607	22,682	
02 LOCAL ORDINANCE DEFENSE	N	13,259			
02 FEMA-HURRICANE RELIEF	N	21,265	16,116	10,860	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE				
	STATE (S)				
	NONSTATE (N)				
02 JUVENILE DRUG COURT	N	560	278	13	
02 UNIV OF FLA LAW SCHOOL INTERN MOU	N	45,000	15,251		
02 LOCAL ORDINANCE DEFENSE	N	300			
02 VOLUSIA COUNTY IT AGREEMENT	N	1		5,853	
02 STOP VIOLENCE AGAINST WOMEN - VAWA	N	12,899			
02 STOP VIOLENCE AGAINST WOMEN - VAWA	N	10,333	21,244	34,289	
03 WORKERS' COMPENSATION FRAUD	S	15,000	30,839	49,775	
03 VAWA-ARRA VIA DCF	N	661			
03 STOP VIOLENCE AGAINST WOMEN - VAWA	N	255,466	253,589	222,760	
03 VICTIMS OF CRIME ADVOCATE	N	236,741	139,920	56,239	
03 LOCAL ORDINANCE PROSECUTION	N	38,772	13,140		
03 FIRST APPEARANCE ATTORNEY (LEON COUNTY)	N		6,892	2,769	
03 LOCAL ORDINANCE PROSECUTION	N	7,217	5,470	3,686	
03 BULLETPROOF VEST PGM	N	1,215			
03 DRUG COURT ADMIN. (COUNTY AGREEMENTS)	N	68,642			
03 LOCAL ORDINANCE DEFENSE	N	38,511	26,332	15,869	
03 LOCAL ORDINANCE PROSECUTION	N	64,260	31,860	1,475	
03 STOP VIOLENCE AGAINST WOMEN - VAWA	N	86,423	36,964	8,585	
03 DUI GRANT FROM FDOT	N	13,024	34,973	34,623	
03 STOP VIOLENCE AGAINST WOMEN - VAWA	N	732,919	568,041	307,676	
03 LOCAL ORDINANCE DEFENSE	N	56,496	56,029	55,253	
03 LOCAL ORDINANCE PROSECUTION	N	71,037	35,144	20,967	
03 COUNTY AGREEMENT I.T.PERSONNEL SUPPORT	N	167,739	164,865	120,903	
03 STOP VIOLENCE AGAINST WOMEN - VAWA	N	26,475	17,554	8,967	
03 VICTIMS OF CRIME ADVOCATE	N	6,351	2,749	48	
03 SAFE SCHOOLS PINELLAS	S	346,539	203,470	52,196	
03 GARNISHMENT FEES	N	2,689	2,873		
03 FLA FIRST COAST SCHOOL OF LAW INTERN	N	344	275	84	
03 EARLY REP. OSCEOLA COUNTY.	N	62,500	38,994	5,536	
03 ARRA DRUG COURT EXPANSION	N	687			
04 LOCAL ORDINANCE DEFENSE	N	7,150	4,461	633	
04 ARTICLE V TRAFFIC FINES	S	2,070	1,652	508	
04 CHILDD DEPENDENCY/TRANSFERS IN-DCF	S	5,054	5,054		
04 CHILD WELFARE LEGAL SERVICES	S	366,259	215,048	55,166	
04 MOVES- STOP VIOLENCE AGAINST WOMEN -VAWA	N	2,961	1,282	22	
04 RESTITUTION (RECOVERY FRAUDULENT CLAIMS)	S	5,486	3,638	1,858	
04 STOP VIOLENCE AGAINST WOMEN - VAWA	N	3,416	3,357	2,462	
04 BIG BEND COMMUNITY BASED CARE	N		10,244	4,116	
04 ARREST GRANT PROGRAM	N	18,972	9,386	5,600	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

		FUNDING SOURCE			
		STATE (S)			
		NONSTATE (N)			
04 CITY OF WPB MUNIC ORD	N	16,872	16,732	16,501	
04 PROSECUTION OF INSURANCE FRAUD	S	873,636	677,103	366,749	
04 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS	S	93	36		
04 RESTITUTION	S	6,757	18,144	17,963	
04 PROSECUTION OF INSURANCE FRAUD	S	156,251	66,830	15,521	
04 STOP VIOLENCE AGAINST WOMEN - VAWA	N	7,786	5,324	3,208	
04 STOP VIOLENCE AGAINST WOMEN - VAWA	N	40,975	37,532	33,893	
04 STOP VIOLENCE AGAINST WOMEN - VAWA	N	432,145	327,514	220,703	
04 STOP VIOLENCE AGAINST WOMEN - VAWA	N	25,194	8,538		
04 LOCAL ORDINANCE PROSECUTION	N	55,529	32,819	13,191	
04 ARRA DRUG COURT EXPANSION	N	14,377			
05 LOCAL ORDINANCE PROSECUTION	N	83			
05 LOCAL ORDINANCE PROSECUTION	N	152	312	504	
05 STOP VIOLENCE AGAINST WOMEN - VAWA	N	40,103	23,702	9,527	
05 WORKERS' COMPENSATION FRAUD	S	2,738	928		
05 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS	S	1,604	1,216	819	
05 CHILDREN'S JUSTICE ACT - INTERNET CRIMES	N	621	425	256	
05 TAX RECOVERY PROGRAM	S	92,500	39,563	9,188	
05 JAG DRUG COURT-ARRA	N	1,400			
05 STOP VIOLENCE AGAINST WOMEN - VAWA	N	17,098	45,912	45,453	
05 TAX RECOVERY PROGRAM	S	384,702	298,159	161,496	
05 ROYALPALM MUNICIPAL ORD	N	2,304	2,285	2,253	
05 BYRNE/JAG CPU VIA JAX	N	148,516	73,473	43,836	
05 ANTI-GANG PROJECT	N	288,938	169,650	43,520	
05 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS	S	22,300	21,918	16,073	
05 LOCAL ORDINANCE DEFENSE	S	9,589	9,589		
05 SUBSTANCE ABUSE MENTAL HEALTH GRANT DCF	N	2,832	2,261	695	
05 COUNTY GRANTS-LEE/COLLIER/CHARLOTTE	N	168,713	196,365	265,215	
05 US DEPT. OF LABOR GRANT	N	2,959	1,846	262	
06 DUI PROGRAM	N	2,628	2,628		
06 STOP VIOL AGAINST WOMEN	N	73,361	36,293	21,653	
06 TAX RECOVERY	S	25,000	14,679	3,765	
06 MISDEMEANOR DIVERSION	S	324,036			
06 US MARSHALS MOA	N	1,106			
06 ARRA BYRNE/JAG GRANT - LEE COUNTY	N	2,022	777		
06 MONROE CO. REIMBURSEMENTS IT EMPLOYEE	N	91,161	69,089	46,557	
06 PROSECUTION OF INS FRAUD (DFS)	S	164,427	163,219	143,376	
06 PALM BCH CO CRIME PREVENT GANG & GUN UNIT	N	112,826	48,257	11,208	
07 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS	S	58	25	6	

	COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION				
	21000000			
FUND: GRANTS AND DONATIONS TF				2339

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE STATE (S) NONSTATE (N)			
07 TAX RECOVERY PROGRAM	S	37,500	37,224	32,699
07 VAWA ARRA GRANT VIA DCF	N	37,492	28,414	19,148
07 TEEN COURT I	N	83,101	49,115	19,741
07 COUNTY IT PERSONNEL	N	9,303		
07 STOP VIOL AGAINST WOMEN RURAL DOJ DIRECT	N	2,142	5,752	5,694
07 ARRA BYRNE ANTI-GANG GRANT THRU HILLSBORO	N	140,930	109,226	59,162
07 GRANTS & DONATIONS JAC	S	15,340	15,340	1,441
08 ARRA DRUG COURT EXPANSION	N	214,440	166,200	90,021
08 INSURANCE FRAUD	S	113,151	55,978	33,398
08 VICTIMS ADVOCATE GRANT VIA OKALOOSA	N	1,250		
08 ARRA/JAG/MONROE CO-MORTGAGE FRAUD GRANT	N	60,953	46,195	31,130
08 PARI-MUTUEL ENFORCEMENT	N	203,411	201,916	177,369
08 LOCAL ORDINANCE PROSECUTION	N	258	99	
09 PROSECUTION OF INSURANCE FRAUD	S	234,886	101,677	1,778
09 BACKGROUND CHECKS	S	161		
09 TAX RECOVERY PROGRAM	S	42,500	21,025	12,545
10 CIVIL CITATION	N	13,679	5,921	103
11 PROSECUTION-WORKERS COMP DFS GRANT	N	124,837	54,039	945
12 LOCAL ORDINANCE DEFENSE	N	598,247	258,969	4,528
12 FDLE VICTIM WITNESS PROTECTION PROGRAM	N	1,881	931	555
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		14,460,721	10,406,944	7,431,230

										COL A01	COL A02	COL A03	COL A04	
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R	
										EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14	
JUSTICE ADMINISTRATION										21000000				
FUND: CLERKS OF THE COURT TF										2588				
SECTION I: DETAIL OF REVENUES														
	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA							
	CODE		CHG %		ST	I/C LOC I/C	NO.							
01	ARTICLE V FEES	000125	YES 8.0	28.241	0.00	0.00		1,388,182	1,444,000	1,520,000				
07	ART V FEES-CCOC EDUC	000125	YES 8.0	34.041	0.00	0.00		437,632	456,000	480,000				
TOTAL TO LINE B IN SECTION IV								1,825,814	1,900,000	2,000,000				
SECTION II: DETAIL OF NONOPERATING EXPENDITURES														
				OBJECT	TRANSFER	CFDA								
				CODE	TO BE	NO.								
01	8% SERVICE CHARGE TO GENERAL REVENUE			880000				146,065	152,000	160,000				
02	5% STATE TRUST FUND RESERVES			999000						87,400				
TOTAL TO LINE E IN SECTION IV								146,065	152,000	247,400				
SECTION III: ADJUSTMENTS														
				OBJECT										
				CODE										
01	FY 2010-2011 CF ENCUMBRANCE			991000				275-						
04	SEPTEMBER 2011 CF REVERSIONS			991000				14,187						
05	LEAVE LIABILITY ADJ FY 2010-2011			991000				4,022						
06	PY EQUITY ADJ (CF PAYABLE/EXPENDITURE)			991000				13,087-						
07	SEPTEMBER 2012 REVERSION			991000					3,429					
08	ADJ TO LINE A PER DFS TRIAL BALANCE			991000				400,834						
TOTAL TO LINE H IN SECTION IV								405,681	3,429					
SECTION IV: SUMMARY														
UNRESERVED FUND BALANCE - JULY 1				(A)				856,214		990,665				
ADD: REVENUES (FROM SECTION I)				(B)				1,825,814	1,900,000	2,000,000				
TOTAL FUNDS AVAILABLE (LINE A + LINE B)				(C)				1,825,814	2,756,214	2,990,665				
LESS: OPERATING EXPENDITURES				(D)				445,763,220	390,497,290	420,001,960				
LESS: NONOPERATING EXPENDITURES (SECTION II)				(E)				146,065	152,000	247,400				
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)				(F)										
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ				(G)				444,083,471-	387,893,076-	417,258,695-				
NET ADJUSTMENTS (FROM SECTION III)				(H)				405,681	3,429					

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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 2011-12      EXP 2012-13      FY 2013-14        FY 2013-14  
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JUSTICE ADMINISTRATION            21000000

FUND: CLERKS OF THE COURT TF            2588

SECTION IV: SUMMARY

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30            (I)            443,677,790-    387,889,647-    417,258,695-



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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 2011-12 EXP 2012-13 FY 2013-14 FY 2013-14  
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JUSTICE ADMINISTRATION 21000000

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		394,690	450,000	450,000
01	ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00		250,014	266,265	284,238
01	ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00		293,823	320,267	355,496
01	ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00		562,735	750,000	750,000
01	ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00		721,013	749,854	764,851
01	ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00		171,695	163,320	182,700
01	ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00		456,232	638,725	702,597
01	ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00		540,219	545,000	545,000
01	ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00		198,153	346,769	381,446
01	ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00		291,314	960,000	960,000
01	ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00		577,393	1,800,000	1,800,000
01	ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00		128,513	125,000	360,471
01	ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00		528,752	534,039	539,379
01	ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00		484,244	473,731	473,731
01	ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00		272,747	299,748	320,730
01	TRF FRM PD TRIAL 216015	001500	NO 0.0	27	0.00 0.00		214,942	80,000	
01	ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00		199,706	209,691	215,982
01	ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00		814,744	820,000	1,250,000
01	ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00		312,919	348,899	411,701
01	ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00		55,777	58,565	61,493
01	ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00		370,320	394,223	398,165
02	TRNF IN DMS-AUC PROCEED	001500	NO 0.0	27	0.00 0.00		3,000		
02	REFUNDS	001800	NO 0.0	27	0.00 0.00		31		
03	TRANSFER IN FROM PD19	001500	NO 0.0	27	0.00 0.00		200,000		
04	RESTITUTION	001204	NO 0.0	27	0.00 0.00		327,322	1,080,000	1,080,000
04	RESTITUTION	001204	NO 0.0	27	0.00 0.00		598,372	622,306	634,752
04	RESTITUTION	001204	NO 0.0	27	0.00 0.00		213,319	225,540	252,300
04	RESTITUTION	001204	NO 0.0	27	0.00 0.00		154,791	164,852	175,980
04	RESTITUTION	001204	NO 0.0	27	0.00 0.00		623,925	625,000	625,000
04	RESTITUTION	001204	NO 0.0	27	0.00 0.00		302,966	305,996	309,056
04	RESTITUTION	001204	NO 0.0	27	0.00 0.00		431,285	452,849	466,434
04	RESTITUTION	001204	NO 0.0	27	0.00 0.00		238,407	333,770	367,147
04	RESTITUTION	001204	NO 0.0	27	0.00 0.00		400,402	419,556	423,752
04	RESTITUTION	001204	NO 0.0	27	0.00 0.00		29,032	30,483	32,007
04	RESTITUTION	001204	NO 0.0	27	0.00 0.00		956,939	950,000	950,000
04	RESTITUTION	001204	NO 0.0	27	0.00 0.00		624,171	689,384	737,640
04	RESTITUTION	001204	NO 0.0	27	0.00 0.00		299,393	292,894	292,894
04	RESTITUTION	001204	NO 0.0	27	0.00 0.00		139,846	244,731	269,204
04	RESTITUTION	001204	NO 0.0	27	0.00 0.00		234,799	300,000	300,000
04	RESTITUTION	001204	NO 0.0	27	0.00 0.00		212,202	263,130	328,912
05	RESTITUTION	001204	NO 0.0	27	0.00 0.00		225,684	225,000	
05	RESTITUTION	001204	NO 0.0	27	0.00 0.00		311,359	398,540	510,131

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION										21000000			
FUND: INDIGENT CRIM DEFENSE TF										2974			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA								
CODE	CHG %		ST	I/C LOC I/C	NO.								
05 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	27	0.00	0.00	3,112						
05 TRNF IN FROM PD 03	001500	NO	0.0	27	0.00	0.00	25,000	20,000					
05 RESTITUTION	001204	NO	0.0	27	0.00	0.00	538,722						
05 RESTITUTION	001204	NO	0.0	27	0.00	0.00	255,702	320,155	377,783				
07 TRNF IN FROM PD 19	001500	NO	0.0	27	0.00	0.00	25,000						
07 TRANSFERS	001500	NO	0.0	27	0.00	0.00	22,195	22,093	967,349				
07 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	27	0.00	0.00	4,522		6,000	6,000			
TOTAL TO LINE B IN SECTION IV							15,241,443	18,320,375	20,314,321	44,100			

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA			
CODE	TO BE	NO.			
01 TRANSFERS OUT WITHIN AGENCY	810000	21601600	25,000		
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		38,740	37,898	37,898
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		29,626	31,538	31,853
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		10,281	10,000	28,838
02 TRANSFERS OUT WITHIN AGENCY	810000	21601600	25,000	20,000	
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000		65,180	65,600	100,000
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000		15,852	27,742	30,516
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000		23,506	25,621	28,440
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000		21,820	23,980	25,658
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000		45,019	60,000	60,000
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000		31,575	36,000	36,000
02 SERVICE CHARGE TO GENERAL REVENUE	880000		36,499	51,098	56,208
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000		25,034	27,912	32,936
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000		43,218	43,600	43,600
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000		15,976	16,775	17,279
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000		46,191	144,000	144,000
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000		4,462	4,685	4,919
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000		23,305	76,800	76,800
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000		42,300	42,723	43,150
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000		20,001	21,301	22,739
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000		13,736	13,066	14,616
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000		57,680	59,988	61,188
03 5% STATE TRUST FUND RESERVE	999000				7,513
03 5% STATE TRUST FUND RESERVE	999000				44,160
03 5% STATE TRUST FUND RESERVE	999000				2,694
03 5% STATE TRUST FUND RESERVE	999000				82,800

	COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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JUSTICE ADMINISTRATION 21000000

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03 TRANSFERS OUT WITHIN AGENCY	810000	21651500	214,942	80,000	
03 UNFUNDED BUDGET	899000				7,922-
03 5% STATE TRUST FUND RESERVE	999000				15,951
03 5% STATE TRUST FUND RESERVE	999000				37,720
03 5% STATE TRUST FUND RESERVE	999000				5,750
04 5% STATE TRUST FUND RESERVE	999000				21,792
04 5% STATE TRUST FUND RESERVE	999000				34,500
04 UNFUNDED BUDGET	899000				44,121-
04 5% STATE TRUST FUND RESERVE	999000				14,732
05 5% STATE TRUST FUND RESERVE	999000				25,070
05 5% STATE TRUST FUND RESERVE	999000				20,700
06 5% STATE TRUST FUND RESERVE	999000				34,493
06 5% STATE TRUST FUND RESERVE	999000				24,566
06 5% STATE TRUST FUND RESERVE	999000				12,248
07 5% STATE TRUST FUND RESERVE	999000				29,381
08 UNFUNDED BUDGET	999000			101,895-	312,664-
09 UNFUNDED BUDGET	899000				402,333-
11 UNFUNDED BUDGET	899000				252,107-
11 TRANSFERS OUT WITHIN AGENCY	810000	21601700	200,000		
11 5% STATE TRUST FUND RESERVE	999000				16,049
11 UNFUNDED BUDGET	999000			101,100-	
99 5% STATE TRUST FUND RESERVE	999000				18,134
99 5% STATE TRUST FUND RESERVE	999000				13,788
99 5% STATE TRUST FUND RESERVE	999000				9,646
TOTAL TO LINE E IN SECTION IV			1,074,943	717,332	349,178

SECTION III: ADJUSTMENTS

OBJECT CODE			
01 ROUNDING	991000		3
01 SEPTEMBER 2011 CF REVERSION	991000		134
01 ROUNDING	991000		1
01 ROUNDING	991000		4
01 FY 2010-11 CF ENCUMBRANCE	991000		55,990-
01 SEPTEMBER 2011 CF REVERSION	991000		6
01 SEPTEMBER 2011 CF REVERSION	991000		25,323
01 ROUNDING	991000		1

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION		21000000			
FUND: INDIGENT CRIM DEFENSE TF		2974			
SECTION III: ADJUSTMENTS					
	OBJECT CODE				
01	ROUNDING	991000	1		
02	ROUNDING	991000	1-		
02	ROUNDING	991000	5		
02	SEPTEMBER 2011 CF REVERSION	991000	15		
02	ROUNDING	991000	1-		
02	ROUNDING	991000	1-		
02	SEPTEMBER 2011 CF REVERSION	991000	965		
02	OFFSET TO DEFICIT FUND BALANCE	991000	17,972	17,972-	
03	SEPTEMBER 2011 CF REVERSION	991000	3,317		
03	ROUNDING	991000	2-		
03	ROUNDING	991000	1		
06	FY 2010-2011 CF ENCUMBRANCE	991000	9,010-		
07	SEPTEMBER 2011 CF REVERSION	991000	5,954		
08	SEPTEMBER 2012 CF REVERSION	991000		228	
08	SEPTEMBER 2012 CF REVERSION	991000		26,897	
08	SEPTEMBER 2012 REVERSIONS	991000		72	
08	SEPTEMBER 2012 REVERSION	991000		250	
09	SEPTEMBER 2012 REVERSION	991000		793	
09	SEPTEMBER 2012 REVERSION	991000		3,885	
10	SEPTEMBER 2012 REVERSION	991000		4	
10	SEPTEMBER 2012 REVERSION	991000		75	
10	FY 2010-2011 CF ENCUMBRANCE	991000	2,463-		
TOTAL TO LINE H IN SECTION IV			13,766-	14,232	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	7,614,309	5,855,127	3,656,594	
ADD: REVENUES (FROM SECTION I)	(B)	15,241,443	18,320,375	20,314,321	44,100
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	22,855,752	24,175,502	23,970,915	44,100
LESS: OPERATING EXPENDITURES	(D)	15,911,916	19,815,808	21,314,198	327,094
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,074,943	717,332	349,178	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	5,868,893	3,642,362	2,307,539	
NET ADJUSTMENTS (FROM SECTION III)	(H)	13,766-	14,232		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	5,855,127	3,656,594	2,307,539	

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION										21000000			
FUND: INDIGENT CIVIL DEFENSE TF										2976			
SECTION I: DETAIL OF REVENUES													
REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA							
CODE	CHG	%	ST	I/C	LOC	I/C	NO.						
01 APPLICATION FEES	000100	YES	8.0	57.082	0.00	0.00		19,103	22,000	27,500			
01 APPLICATION FEES	000100	YES	8.0	57.082	0.00	0.00		7,331	12,478	13,390			
01 APPLICATION FEES	000100	YES	8.0	57.082	0.00	0.00		3,974	4,093	4,216			
01 APPLICATION FEES	000100	YES	8.0	57.082	0.00	0.00		11,670	13,314	15,311			
01 APPLICATION FEES	000100	YES	8.0	57.082	0.00	0.00		3,528	3,500	3,500			
02 RESTITUTION	001204	NO	0.0	57	0.00	0.00		400	400	400			
02 RESTITUTION	001204	NO	0.0	57	0.00	0.00		5,111	26,400	49,500			
02 RESTITUTION	001204	NO	0.0	57	0.00	0.00		2,766					
04 REFUNDS	001800	NO	0.0	57	0.00	0.00		84	88	169			
06 RESTITUTION	001204	NO	0.0	57	0.00	0.00		16,926	18,721	21,530			
TOTAL TO LINE B IN SECTION IV								70,893	100,994	135,516			

SECTION II: DETAIL OF NONOPERATING EXPENDITURES										
OBJECT	TRANSFER	CFDA								
CODE	TO BE	NO.								
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		934	1,065	1,225					
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		1,528	1,760	2,200					
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		282	280	280					
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		587	998	1,071					
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		318	327	337					
02 5% STATE TRUST FUND RESERVE	999000				188					
02 5% STATE TRUST FUND RESERVE	999000				1,012					
02 5% STATE TRUST FUND RESERVE	999000				574					
02 5% STATE TRUST FUND RESERVE	999000				161					
02 5% STATE TRUST FUND RESERVE	999000				612					
11 UNFUNDED BUDGET	899000			200,212-	198,273-					
11 UNFUNDED BUDGET	899000			148,035-	121,405-					
11 UNFUNDED BUDGET	899000			80,117-	83,897-					
11 UNFUNDED BUDGET	899000			219,920-	222,743-					
11 UNFUNDED BUDGET	899000			117,770-	117,801-					
TOTAL TO LINE E IN SECTION IV								3,649	761,624-	736,459-

SECTION III: ADJUSTMENTS

OBJECT  
CODE

	COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000			
FUND: INDIGENT CIVIL DEFENSE TF	2976			
SECTION III: ADJUSTMENTS				
	OBJECT CODE			
01 ROUNDING	991000	1		
01 ROUNDING	991000	1-		
01 ROUNDING	991000	3		
02 OFFSET TO NEGATIVE FUND BALANCE	991000	44	44-	
02 SEPTEMBER 2012 REVERSION	991000		55	
03 FY 2010-2011 CF ENCUMBRANCE	991000	3,312-		
04 SEPTEMBER 2012 REVERSION	991000		1,582	
-----				
TOTAL TO LINE H IN SECTION IV		3,265-	1,593	
=====				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	70,517	7,764	
ADD: REVENUES (FROM SECTION I)	(B)	70,893	100,994	135,516
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	141,410	108,758	135,516
LESS: OPERATING EXPENDITURES	(D)	126,732	871,975	871,975
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	3,649	761,624-	736,459-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	11,029	1,593-	
NET ADJUSTMENTS (FROM SECTION III)	(H)	3,265-	1,593	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	7,764		

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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 CODE	CAP	SVC CHG %	AUTH	MATCHING % ST	I/C	LOC	I/C	CFDA NO.
02	TRANFERS	001500	NO	0.0	27	0.00	0.00	306,739

TOTAL TO LINE B IN SECTION IV

306,739

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
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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)	306,739
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	306,739
LESS: OPERATING EXPENDITURES	(D)	306,739
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)	
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	
NET ADJUSTMENTS (FROM SECTION III)	(H)	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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.
03 TRANSFERS	001500	NO	0.0	43.16	0.00	0.00		

72,534	72,175	72,175	
72,534	72,175	72,175	

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
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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)	72,534	72,175	72,175
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	72,534	72,175	72,175
LESS: OPERATING EXPENDITURES	(D)	72,534	72,175	72,175
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 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.						
09	FDLE DRUG COURT ARRA	001510	NO	0.0	27	0.00	0.00	16.803	425,003	414,102		
10	TRANSFERS IN FOR HRO	001500	NO	0.0	43	0.00	0.00		64,055	75,646	75,646	
14	OTHER TRANSFERS IN	001500	NO	0.0	43	0.00	0.00				431,369	
16	FOSTER CARE REV. BOARD	001225	NO	8.0	318.21	0.00	0.00		300,000	300,000	300,000	
18	JAC QTB PROGRAM	001800	NO	0.0	43	0.00	0.00		390,342	425,316	425,316	
19	GARNISHMENT FEES	000100	YES	8.0	43	0.00	0.00		707	200	200	
TOTAL TO LINE B IN SECTION IV									1,180,107	1,215,264	1,232,531	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03	8% SERVICE CHARGE FOR GENERAL REVENUE	880000		24,057	24,016	24,016
12	TRANSF OTHER FUNDS W/I AGENCY	810000		425,401	414,102	
99	5% STATE TRUST FUND RESERVE	999000				13,809
TOTAL TO LINE E IN SECTION IV				449,458	438,118	37,825

SECTION III: ADJUSTMENTS

	OBJECT CODE		
06	FY 2010-11 NON CF PAYABLE ADJ-QTB PROGRAM	991000	1,210
07	FY 2011-12 NON CF PAYABLE ADJ-QTB PROGRAM	991000	33,117
TOTAL TO LINE H IN SECTION IV			34,327

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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)	35,512	68,882	42,066	
ADD: REVENUES (FROM SECTION I)	(B)	1,180,107	1,215,264	1,232,531	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,215,619	1,284,146	1,274,597	
LESS: OPERATING EXPENDITURES	(D)	731,606	803,962	1,235,331	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	449,458	438,118	37,825	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	34,555	42,066	1,441	
NET ADJUSTMENTS (FROM SECTION III)	(H)	34,327			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	68,882	42,066	1,441	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)	NONSTATE (N)		
01 JAC QUALIFIED TRANSPORTATION BENEFIT PROG	N		33,117	6,582
02 DRUG COURT EXPANSION ARRA GRANT FROM FDLE	N		465	
03 GARNISHMENT FEES	N		2,689	2,873
04 CHILD DEPENDENCY/TRANSFERS IN-DCF	S		5,054	5,054
05 LOCAL ORDINANCE DEFENSE	S		9,589	9,589
06 DUI PROGRAM	N		2,628	2,628
07 GRANTS & DONATIONS JAC	S		15,340	15,340
			1,441	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30			68,882	42,066
				1,441

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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.
07 TRANSFERS	001500	NO	0.0	27	0.00	0.00

22,195	22,093	967,349
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TOTAL TO LINE B IN SECTION IV

22,195	22,093	967,349
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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
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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)
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)

22,195	22,093	967,349
22,195	22,093	967,349
22,195	22,093	967,349

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
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.				
10 OTHER GRANTS	001100 NO 8.0 39 0.00 0.00	33,337	143,813	143,813	
13 REFUNDS	001800 NO 0.0 39 0.00 0.00	714			
14 TRNSF IN-CRT COSTS-DCF	001500 NO 0.0 39 0.00 0.00	23,969	30,000	30,000	
16 COUNTY GRANTLEE/GADSEN	000800 NO 8.0 39 0.00 0.00	33,363	67,892	68,142	
17 TRNF IN-DCF REAL CH GRT	001510 NO 0.0 39 0.00 0.00 93.643		30,000	30,000	
TOTAL TO LINE B IN SECTION IV		91,383	271,705	271,955	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000	5,336	16,936	16,956	
02 5% STATE TRUST FUND RESERVE	999000			9,738	
05 UNFUNDED BUDGET	999000			56,983-	
TOTAL TO LINE E IN SECTION IV		5,336	16,936	30,289-	
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
03 SEPTEMBER 2012 REVERSION	991000		81,603		
TOTAL TO LINE H IN SECTION IV			81,603		
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	88,199	1,883	18,006	
ADD: REVENUES (FROM SECTION I)	(B)	91,383	271,705	271,955	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	179,582	273,588	289,961	
LESS: OPERATING EXPENDITURES	(D)	172,363	320,249	320,249	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	5,336	16,936	30,289-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,883	63,597-	1	
NET ADJUSTMENTS (FROM SECTION III)	(H)		81,603		

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

JUSTICE ADMINISTRATION 21000000  
 PGM: STW/GUARDIAN AD LITEM 21310000

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,883	18,006	1
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SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE (S)  
 NONSTATE (N)

02 TRANSFER FROM DCF - COURT COST FEES	N	1,883	18,006	1
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ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		1,883	18,006	1
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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 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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

TOTAL TO LINE B IN SECTION IV

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SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA
CODE	TO BE	NO.

TOTAL TO LINE E IN SECTION IV

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 =====

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)			
ADD: REVENUES (FROM SECTION I)	(B)			
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)			
LESS: OPERATING EXPENDITURES	(D)	444,534,004	388,880,312	418,380,312
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)			
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	444,534,004-	388,880,312-	418,380,312-
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	444,534,004-	388,880,312-	418,380,312-

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 YES	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		1,388,182	1,444,000	1,520,000	
07 ART V FEES-CCOC EDUC	000125	YES	8.0	34.041	0.00 0.00		437,632	456,000	480,000	
TOTAL TO LINE B IN SECTION IV							1,825,814	1,900,000	2,000,000	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			146,065	152,000	160,000	
02 5% STATE TRUST FUND RESERVES	999000					87,400	
TOTAL TO LINE E IN SECTION IV				146,065	152,000	247,400	

SECTION III: ADJUSTMENTS

	OBJECT CODE					
01 FY 2010-2011 CF ENCUMBRANCE	991000			275-		
04 SEPTEMBER 2011 CF REVERSIONS	991000			14,187		
05 LEAVE LIABILITY ADJ FY 2010-2011	991000			4,022		
06 PY EQUITY ADJ (CF PAYABLE/EXPENDITURE)	991000			13,087-		
07 SEPTEMBER 2012 REVERSION	991000				3,429	
08 ADJ TO LINE A PER DFS TRIAL BALANCE	991000			400,834		
TOTAL TO LINE H IN SECTION IV				405,681	3,429	

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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)		856,214	990,665
ADD: REVENUES (FROM SECTION I)	(B)	1,825,814	1,900,000	2,000,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,825,814	2,756,214	2,990,665
LESS: OPERATING EXPENDITURES	(D)	1,229,216	1,616,978	1,621,648
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	146,065	152,000	247,400
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	450,533	987,236	1,121,617
NET ADJUSTMENTS (FROM SECTION III)	(H)	405,681	3,429	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	856,214	990,665	1,121,617



		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 %		CFDA NO.			
					ST	I/C LOC I/C				
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00	0.00		322,268	323,852	331,948
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00	0.00		199,566	250,000	275,000
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00	0.00		877,763	1,100,000	1,200,000
07 LOCAL ORD PROSECUTION	000100	YES	8.0	29	0.00	0.00			15,000	15,000
08 BKGRD/CRIM HISTORY CKS	000100	YES	8.0	27	0.00	0.00			3,000	3,000
10 REFUNDS - C.O.P.	001800	NO	0.0	938.27	0.00	0.00		462		
TOTAL TO LINE B IN SECTION IV								1,400,059	1,691,852	1,824,948

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			111,968	135,348	145,996
02 5% STATE TRUST FUND RESERVE	999000					77,825
04 UNFUNDED BUDGET DUE TO EDR/REC JULY EST	899000				328,582-	670,209-
11 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			79,073		
TOTAL TO LINE E IN SECTION IV				191,041	193,234-	446,388-

SECTION III: ADJUSTMENTS

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

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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)	713,820	365,780		
ADD: REVENUES (FROM SECTION I)	(B)	1,400,059	1,691,852	1,824,948	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,113,879	2,057,632	1,824,948	
LESS: OPERATING EXPENDITURES	(D)	1,557,059	2,250,866	2,271,336	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	191,041	193,234-	446,388-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	365,779			
NET ADJUSTMENTS (FROM SECTION III)	(H)	1			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	365,780			

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-1ST JUD CIRCUIT	21500100				

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.

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

03 FY 2010-2011 CF ENCUMBRANCE

991000

17,496-

TOTAL TO LINE H IN SECTION IV

17,496-

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	171,054	153,558	89,830	
ADD: REVENUES (FROM SECTION I)	(B)				
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	171,054	153,558	89,830	
LESS: OPERATING EXPENDITURES	(D)		63,728	87,871	78,824
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)				
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	171,054	89,830	1,959	
NET ADJUSTMENTS (FROM SECTION III)	(H)	17,496-			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	153,558	89,830	1,959	

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
<u>PGM: SA-1ST JUD CIRCUIT</u>	21500100				
FUND: FORFEIT/INVES SUPPORT TF	2316				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE STATE (S) NONSTATE (N)			
02 FINES FORFEITURES AND JUDGEMENTS	S	83,916	49,090	1,071
03 FINES FORFEITURES AND JUDGEMENTS	N	69,642	40,740	888
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		153,558	89,830	1,959

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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 %	CFDA			
					ST I/C LOC I/C	NO.			
03	US MARSHALL SERVICE	001870	YES 0.0	27	0.00 0.00	16.575	1,571	6,000	6,000
06	REFUNDS	001800	NO 0.0	27	0.00 0.00		16		
07	VICTIMS OF CRIME ADVOC	001510	NO 0.0	27	0.00 0.00	16.575	124,707	121,500	118,012
12	LOCAL ORDINANCE PROSEC.	000100	YES 8.0	29	0.00 0.00		8,150		
14	COUNTY IT PERSONNEL	000800	NO 8.0	29.008	0.00 0.00		130,573	200,000	200,000
21	JAG DRUG COURT-ARRA	001510	NO 0.0	27	0.00 0.00	16.580	8,379	12,000	
28	BYRNE/JAG OKALOOSA VA	000799	NO 0.0	27	0.00 0.00	16.803	16,110	5,000	
34	FEES-BACKGROUND CHECKS	000100	YES 8.0	48.27	0.00 0.00		2,075		
35	US MARSHALL SERVICE	001270	YES 0.0	27	0.00 0.00	16.575	1,292		
40	ARRA ESCAMBIA GUN/GANG	000799	NO 0.0	27	0.00 0.00	16.803	27,097		
TOTAL TO LINE B IN SECTION IV							319,970	344,500	324,012

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03	8% SERVICE CHARGE FOR GENERAL REVENUE	880000		10,623	16,000	16,000
21	UNFUNDED BUDGET	899000			29,707-	25,200-
99	5% STATE TRUST FUND RESERVE	999000				9,200
TOTAL TO LINE E IN SECTION IV				10,623	13,707-	

SECTION III: ADJUSTMENTS

	OBJECT CODE					
TOTAL TO LINE H IN SECTION IV						

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-1ST JUD CIRCUIT	21500100				

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	19,360	35,928		
ADD: REVENUES (FROM SECTION I)	(B)	319,970	344,500	324,012	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	339,330	380,428	324,012	
LESS: OPERATING EXPENDITURES	(D)	292,779	394,135	324,012	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	10,623	13,707-		
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	35,928			
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	35,928			

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE	
	STATE (S)	NONSTATE (N)
01 VICTIMS OF CRIME ADVOCATE	N	21,493
03 BULLETPROOF VEST PGM	N	1,215
05 JAG DRUG COURT-ARRA	N	1,400
06 US MARSHALS MOA	N	1,106
07 COUNTY IT PERSONNEL	N	9,303
08 VICTIMS ADVOCATE GRANT VIA OKALOOSA	N	1,250
09 BACKGROUND CHECKS	S	161
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		35,928

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.367	0.00 0.00		185,130	186,040	190,691
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00		99,811	135,000	140,000
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		402,308	435,000	440,000
10 REFUNDS C.O.P.	001800	NO	0.0	27	0.00 0.00		3,119		
11 MISDEMEANOR DIVERSION	000100	YES	8.0	27	0.00 0.00		24,885	355,000	375,000
12 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	938.27	0.00 0.00		2,475		
TOTAL TO LINE B IN SECTION IV							717,728	1,111,040	1,145,691

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			56,877	88,883	91,655
02 5% STATE TRUST FUND RESERVE	999000					51,108
04 UNFUNDED BUDGET DUE TO EDR/REC JULY EST	899000				261,800-	238,220-
08 REFUNDS OF STATE REVENUE	860000			1,166		
09 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			44,692		
TOTAL TO LINE E IN SECTION IV				102,735	172,917-	95,457-

SECTION III: ADJUSTMENTS

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

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
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)	59,802	47,887		
ADD: REVENUES (FROM SECTION I)	(B)	717,728	1,111,040	1,145,691	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	777,530	1,158,927	1,145,691	
LESS: OPERATING EXPENDITURES	(D)	626,909	1,331,844	1,241,148	108,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	102,735	172,917-	95,457-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	47,886			
NET ADJUSTMENTS (FROM SECTION III)	(H)	1			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	47,887			



		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 % ST I/C LOC I/C	CFDA NO.			
02 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00 0.00	16.575	222,191	223,135	223,135
04 MISDEMEANOR DIVERSION	000100	YES	8.0	27	0.00 0.00		265,317		
08 RESTITUTION	001204	NO	0.0	27	0.00 0.00		2,000		
11 DUI GRANT FROM FDOT	001510	NO	0.0	27	0.00 0.00	16.575	87,875	80,000	80,000
14 DEFERRED PROSECU AGREMN	000100	YES	8.0	27	0.00 0.00		1,305		
17 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00 0.00	16.588	51,378	60,720	60,720
19 UNCLAIMED PROP-RESTIT.	001204	NO	0.0	27	0.00 0.00		322		
22 VAWA RURAL ASSIST GRANT	000700	NO	0.0	27	0.00 0.00	16.588	5,652	6,852	6,852
TOTAL TO LINE B IN SECTION IV							636,040	370,707	370,707

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000			21,330		
05 REFUND OF STATE REVENUE	860000			2,000		
TOTAL TO LINE E IN SECTION IV				23,330		

SECTION III: ADJUSTMENTS

	OBJECT CODE					
TOTAL TO LINE H IN SECTION IV						

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-2ND JUD CIRCUIT	21500200				

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	507,144	515,405	513,874
ADD: REVENUES (FROM SECTION I)	(B)	636,040	370,707	370,707
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,143,184	886,112	884,581
LESS: OPERATING EXPENDITURES	(D)	604,449	372,238	375,848
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	23,330		
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	515,405	513,874	508,733
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	515,405	513,874	508,733

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)			
	NONSTATE (N)			
01 VICTIMS OF CRIME ADVOCATE	N	146,709	393,951	390,009
02 DEFERRED PROSECUTION AGREEMENT	S	5,639	15,142	14,991
03 DUI GRANT FROM FDOT	N	13,024	34,973	34,623
04 RESTITUTION	S	6,757	18,144	17,963
05 STOP VIOLENCE AGAINST WOMEN - VAWA	N	17,098	45,912	45,453
06 MISDEMEANOR DIVERSION	S	324,036		
07 STOP VIOL AGAINST WOMEN RURAL DOJ DIRECT	N	2,142	5,752	5,694
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		515,405	513,874	508,733

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.367	0.00 0.00		107,666	108,195	110,900
03 WORTHLESS CHECKS	000100	YES	8.0	832.05	0.00 0.00		17,389	17,400	17,400
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		355,095	355,000	355,000
06 TRNF IN FROM GDTF 2339	001500	NO	0.0	938.27	0.00 0.00		73,725		
07 TRNF IN FROM GDTF 2339	001500	NO	0.0	832.08	0.00 0.00		1		
08 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	938.27	0.00 0.00		1,486		
TOTAL TO LINE B IN SECTION IV							555,362	480,595	483,300

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			38,390	38,448	38,664
02 5% STATE TRUST FUND RESERVE	999000					22,107
04 UNFUNDED BUDGET DUE TO EDR/REC JULY EST	899000					4,754-
08 REFUND OF NON-STATE REVENUES	860000			275		
09 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			26,117		
TOTAL TO LINE E IN SECTION IV				64,782	38,448	56,017

SECTION III: ADJUSTMENTS

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

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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

FUND: STATE ATTNYS REVENUE TF 2058

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	213,907	287,712	102,878
ADD: REVENUES (FROM SECTION I)	(B)	555,362	480,595	483,300
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	769,269	768,307	586,178
LESS: OPERATING EXPENDITURES	(D)	416,776	626,981	530,161
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	64,782	38,448	56,017
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	287,711	102,878	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	287,712	102,878	

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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.					
03	VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00	0.00	16.575	226,085	200,453	200,453
09	RECOVERY/INDIGENT CLAIM	001204	NO	0.0	27	0.00	0.00		6,429		
11	VAWA RURAL DOMEST.VIOL.	000799	NO	0.0	27	0.00	0.00	16.801	5,652	4,662	4,332
15	STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00	0.00	16.588	49,060	49,060	49,060
TOTAL TO LINE B IN SECTION IV									287,226	254,175	253,845

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
11	REFUND NON STATE REVENUE(PENDING B0231)			860000		6,429
12	HB5401 SEC39 TRANSFER TO SARTF FID#2058	21500300		810000	73,726	
TOTAL TO LINE E IN SECTION IV					73,726	6,429

SECTION III: ADJUSTMENTS

	OBJECT CODE					
TOTAL TO LINE H IN SECTION IV						

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	350,178	275,750	182,835
ADD: REVENUES (FROM SECTION I)	(B)	287,226	254,175	253,845
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	637,404	529,925	436,680
LESS: OPERATING EXPENDITURES	(D)	287,928	340,661	343,281
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	73,726	6,429	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	275,750	182,835	93,399
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	275,750	182,835	93,399

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
<u>PGM: SA-3RD JUD CIRCUIT</u>	21500300				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE STATE (S) NONSTATE (N)			
01 VICTIMS OF CRIME ADVOCATE	N	243,789	161,643	82,574
03 STOP VIOLENCE AGAINST WOMEN - VAWA	N	26,475	17,554	8,967
04 RESTITUTION (RECOVERY FRAUDULENT CLAIMS)	S	5,486	3,638	1,858
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		275,750	182,835	93,399

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 % ST I/C LOC I/C	CFDA NO.			
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00 0.00		524,379	526,956	540,130
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00		19,398	100,000	100,000
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		1,472,552	2,000,000	2,000,000
08 REFUNDS C.O.P.	001800	NO	0.0	938.27	0.00 0.00		817		
TOTAL TO LINE B IN SECTION IV							2,017,146	2,626,956	2,640,130

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			161,262	210,156	211,210
02 5% STATE TRUST FUND RESERVE	999000					120,840
06 PENDING BA #B0259 (TRNS FROM GDTF)	899000	21500400			500,000	
08 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			123,931		
09 REFUNDS NON-STATE REVENUES	860000			557		
TOTAL TO LINE E IN SECTION IV				285,750	710,156	332,050

SECTION III: ADJUSTMENTS

	OBJECT CODE		
01 ROUNDING	991000	1	
04 SEPTEMBER 2012 REVERSION	991000		7,656
TOTAL TO LINE H IN SECTION IV		1	7,656

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
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)	4,641,639	4,666,283	4,010,026	
ADD: REVENUES (FROM SECTION I)	(B)	2,017,146	2,626,956	2,640,130	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	6,658,785	7,293,239	6,650,156	
LESS: OPERATING EXPENDITURES	(D)	1,706,753	2,580,713	4,037,267	320,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	285,750	710,156	332,050	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	4,666,282	4,002,370	2,280,839	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1	7,656		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	4,666,283	4,010,026	2,280,839	



	COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 CHG	SVC %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.				
01 FINES/FORFEITURES/JUDGE	001200	NO	8.0	27.3451	0.00 0.00		894,462	250,000	250,000	
02 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	27	0.00 0.00		2,242			
03 FINES/FORFEIT/JUDGE FED	001270	YES	0.0	27.3451	0.00 0.00		8,669	2,000	2,000	
04 REFUNDS	001800	NO	0.0	27	0.00 0.00		194			
TOTAL TO LINE B IN SECTION IV							905,567	252,000	252,000	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			71,557	20,000	20,000	
99 5% STATE TRUST FUND RESERVE	999000					11,500	
TOTAL TO LINE E IN SECTION IV				71,557	20,000	31,500	

SECTION III: ADJUSTMENTS

	OBJECT CODE			
02 SEPTEMBER 2011 CF REVERSION	991000			1,352
TOTAL TO LINE H IN SECTION IV				1,352

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	553,698	1,299,611	1,365,811	
ADD: REVENUES (FROM SECTION I)	(B)	905,567	252,000	252,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,459,265	1,551,611	1,617,811	
LESS: OPERATING EXPENDITURES	(D)	89,449	165,800	245,800	80,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	71,557	20,000	31,500	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,298,259	1,365,811	1,340,511	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1,352			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,299,611	1,365,811	1,340,511	

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
PGM: SA-4TH JUD CIRCUIT 21500400

FUND: FORFEIT/INVES SUPPORT TF 2316

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE (S)  
 NONSTATE (N)

01 FINES FORFEITURES AND JUDGEMENTS  
 03 FINES FORFEITURES AND JUDGEMENTS

S	1,290,942	1,356,700	1,331,569
N	8,669	9,111	8,942

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30

1,299,611	1,365,811	1,340,511	
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		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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.			
12 INSURANCE FRAUD	001500	NO	0.0	27	0.00 0.00		132,829	138,618	138,618
13 VICTIMS OF CRIME ACT	001510	NO	0.0	27	0.00 0.00	16.575	190,770	183,000	200,000
23 LOCAL ORDINANCE PROSEC	000100	YES	8.0	27	0.00 0.00		13,800	60,000	100,000
28 TAX RECOVERY PROGRAM	001100	NO	0.0	27	0.00 0.00		50,000	50,000	50,000
36 BRIEF INTERV REF TREAT	000700	NO	0.0	27	0.00 0.00	16.585	47,725		
37 ARREST GRANT PROGRAM	000810	NO	0.0	27	0.00 0.00		23,720	60,000	70,000
42 FL COASTAL LAW PROGRAM	001905	YES	8.0	27	0.00 0.00		5,366	2,000	2,000
44 BYRNE/JAG CPU VIA JAX	000799	NO	0.0	27	0.00 0.00	16.580	130,219	125,000	150,000
46 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00 0.00	16.588	81,074	89,000	100,000
47 FDLE VICTIM PROTECTION	001500	NO	0.0	27	0.00 0.00		1,881	2,000	2,000
48 FDLE BULLETPROOF VESTS	001510	NO	0.0	27	0.00 0.00	16.803		800	
TOTAL TO LINE B IN SECTION IV							677,384	710,418	812,618

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 5% STATE TRUST FUND RESERVE	999000					2,852
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000			1,533	4,960	8,160
17 PENDING BA #B0259 (TRNSF TO SARTF)	899000	21500400			500,000-	
TOTAL TO LINE E IN SECTION IV				1,533	495,040-	11,012

SECTION III: ADJUSTMENTS

	OBJECT CODE		
08 ROUNDING	991000		1-
09 SEPTEMBER 2011 CF REVERSION	991000		104
TOTAL TO LINE H IN SECTION IV			103

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-4TH JUD CIRCUIT	21500400				

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	743,860	659,357	326,198
ADD: REVENUES (FROM SECTION I)	(B)	677,384	710,418	812,618
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,421,244	1,369,775	1,138,816
LESS: OPERATING EXPENDITURES	(D)	760,457	1,538,617	933,188
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,533	495,040-	11,012
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	659,254	326,198	194,616
NET ADJUSTMENTS (FROM SECTION III)	(H)	103		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	659,357	326,198	194,616

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)			
	NONSTATE (N)			
02 VICTIM OF CRIME ADVOCATE	N	189,939	93,968	56,062
03 LOCAL ORDINANCE PROSECUTION	N	71,037	35,144	20,967
04 ARREST GRANT PROGRAM	N	18,972	9,386	5,600
05 BYRNE/JAG CPU VIA JAX	N	148,516	73,473	43,836
06 STOP VIOL AGAINST WOMEN	N	73,361	36,293	21,653
08 INSURANCE FRAUD	S	113,151	55,978	33,398
09 TAX RECOVERY PROGRAM	S	42,500	21,025	12,545
12 FDLE VICTIM WITNESS PROTECTION PROGRAM	N	1,881	931	555
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		659,357	326,198	194,616

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 % ST I/C LOC I/C	CFDA NO.			
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00 0.00		274,229	275,577	282,466
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00		21,027	23,705	23,705
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		1,111,397	1,031,017	1,031,017
TOTAL TO LINE B IN SECTION IV							1,406,653	1,330,299	1,337,188

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			112,532	106,424	106,975
02 5% STATE TRUST FUND RESERVE	999000					61,194
08 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			91,239		
TOTAL TO LINE E IN SECTION IV				203,771	106,424	168,169

SECTION III: ADJUSTMENTS

	OBJECT CODE					
TOTAL TO LINE H IN SECTION IV						

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,511,863	1,782,424	1,725,492
ADD: REVENUES (FROM SECTION I)	(B)	1,406,653	1,330,299	1,337,188
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,918,516	3,112,723	3,062,680
LESS: OPERATING EXPENDITURES	(D)	932,321	1,280,807	1,199,469
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	203,771	106,424	168,169
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,782,424	1,725,492	1,695,042
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,782,424	1,725,492	1,695,042

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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

FUND: CIVIL RICO TRUST FUND 2095

SECTION I: DETAIL OF REVENUES

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

TOTAL TO LINE B IN SECTION IV

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 =====

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA
CODE	TO BE	NO.

TOTAL TO LINE E IN SECTION IV

-----  
 =====

SECTION III: ADJUSTMENTS

OBJECT
CODE

TOTAL TO LINE H IN SECTION IV

-----  
 =====

SECTION IV: SUMMARY

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

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

JUSTICE ADMINISTRATION	21000000		
STATE ATTORNEYS	21500000		
<u>PGM: SA-5TH JUD CIRCUIT</u>	21500500		

FUND: CIVIL RICO TRUST FUND 2095

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE (S)  
 NONSTATE (N)

01 FINES, FORFEITURES AND JUDGEMENTS

S

1

1

1

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30

1

1

1

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 % ST I/C LOC I/C	CFDA NO.				
01 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00 0.00	16.575	96,629	85,506	85,506	
13 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00 0.00	16.588	79,110	86,302	86,302	
15 LOCAL ORDINANCE PROSEC.	000100	YES	8.0	27	0.00 0.00		23,175	23,175	23,175	
16 COUNTY IT GRANT	000800	NO	8.0	27	0.00 0.00		842,862	920,500	920,500	
19 FRAUDULENT INDIGNENCY	001204	NO	0.0	27	0.00 0.00		356			
TOTAL TO LINE B IN SECTION IV							1,042,132	1,115,483	1,115,483	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			69,283	75,494	75,494	
07 5% STATE TRUST FUND RESERVE	999000					43,409	
TOTAL TO LINE E IN SECTION IV				69,283	75,494	118,903	

SECTION III: ADJUSTMENTS

	OBJECT CODE			
01 STATEWIDE FINAN STATEMENT ADJ #B2100007	991000		707	
03 ROUNDING	991000		1-	
TOTAL TO LINE H IN SECTION IV				706



		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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)	317,975	217,428	213,702
ADD: REVENUES (FROM SECTION I)	(B)	1,042,132	1,115,483	1,115,483
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,360,107	1,332,911	1,329,185
LESS: OPERATING EXPENDITURES	(D)	1,074,102	1,043,715	1,053,565
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	69,283	75,494	118,903
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	216,722	213,702	156,717
NET ADJUSTMENTS (FROM SECTION III)	(H)	706		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	217,428	213,702	156,717

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)			
	NONSTATE (N)			
01 VICTIMS OF CRIME ADVOCATE	N	23,973	23,562	17,279
03 COUNTY AGREEMENT I.T.PERSONNEL SUPPORT	N	167,739	164,865	120,903
04 STOP VIOLENCE AGAINST WOMEN - VAWA	N	3,416	3,357	2,462
05 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS	S	22,300	21,918	16,073
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		217,428	213,702	156,717

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.367	0.00 0.00		661,908	665,161	681,790
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00		166,661	149,995	149,995
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		1,661,137	1,689,904	1,689,904
09 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	832.08	0.00 0.00		4,643		
TOTAL TO LINE B IN SECTION IV							2,494,349	2,505,060	2,521,689

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			201,353	200,405	201,735
02 5% STATE TRUST FUND RESERVE	999000					115,233
08 REFUND OF NON-STATE REVENUES	860000			100		
09 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			155,920		
10 REFUND OF STATE REVENUES	860000			1,465		
TOTAL TO LINE E IN SECTION IV				358,838	200,405	316,968

SECTION III: ADJUSTMENTS

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

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
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)	4,446,380	5,986,489	4,760,506	
ADD: REVENUES (FROM SECTION I)	(B)	2,494,349	2,505,060	2,521,689	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	6,940,729	8,491,549	7,282,195	
LESS: OPERATING EXPENDITURES	(D)	595,401	3,530,638	3,409,788	90,060
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	358,838	200,405	316,968	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	5,986,490	4,760,506	3,555,439	
NET ADJUSTMENTS (FROM SECTION III)	(H)		1-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	5,986,489	4,760,506	3,555,439	

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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.				
01 TAX COLLECTION ENFORCE.	001110	NO	0.0	27	0.00 0.00		25,000	50,000	50,000	
03 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00 0.00	16.575	41,097	44,183	44,183	
06 ANTI-GANG PROJECT	001510	NO	0.0	27	0.00 0.00	16.609	61,411	2,191		
20 CHILD WELFARE LEGAL SVC	001800	NO	0.0	27	0.00 0.00		50			
21 SALE OF GOODS/SERV CWLS	001903	NO	0.0	27	0.00 0.00		3,163,824	3,163,824	3,163,824	
22 COMPASS	000700	NO	0.0	27	0.00 0.00	16.609	35,604			
37 DUI SPECIAL PROS GRANT	001510	NO	0.0	27	0.00 0.00	16.609		68,863	90,000	
TOTAL TO LINE B IN SECTION IV							3,326,986	3,329,061	3,348,007	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

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

SECTION III: ADJUSTMENTS

	OBJECT CODE	
02 LEAVE LIABILITY ADJUSTMENT FY 2010/2011	991000	51,503
07 SEPTEMBER 2011 CF REVERSION	991000	11,710
11 ROUNDING	991000	2-
14 SEPTEMBER 2012 REVERSION	991000	12,258
TOTAL TO LINE H IN SECTION IV		63,211

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-6TH JUD CIRCUIT	21500600				

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,350,874	1,041,600	611,574
ADD: REVENUES (FROM SECTION I)	(B)	3,326,986	3,329,061	3,348,007
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	4,677,860	4,370,661	3,959,581
LESS: OPERATING EXPENDITURES	(D)	3,699,471	3,771,345	3,802,695
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)			
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	978,389	599,316	156,886
NET ADJUSTMENTS (FROM SECTION III)	(H)	63,211	12,258	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,041,600	611,574	156,886

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)	NONSTATE (N)		
01 VICTIMS OF CRIME ADVOCATE	N	14,864	8,727	2,239
03 SAFE SCHOOLS PINELLAS	S	346,539	203,470	52,196
04 CHILD WELFARE LEGAL SERVICES	S	366,259	215,048	55,166
05 ANTI-GANG PROJECT	N	288,938	169,650	43,520
06 TAX RECOVERY	S	25,000	14,679	3,765
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		1,041,600	611,574	156,886

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.367	0.00 0.00		351,438	353,166	361,995
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00		154,323	270,000	300,000
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		862,326	1,400,000	1,550,000
09 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	938.27	0.00 0.00		2,647		
TOTAL TO LINE B IN SECTION IV							1,370,734	2,023,166	2,211,995

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			109,437	161,853	176,960
02 5% STATE TRUST FUND RESERVE	999000					93,066
08 REFUND OF NON-STATE REVENUES	860000			75		
09 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			84,677		
10 REFUND OF STATE REVENUES	860000			56		
TOTAL TO LINE E IN SECTION IV				194,245	161,853	270,026

SECTION III: ADJUSTMENTS

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

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-7TH JUD CIRCUIT	21500700				

FUND: STATE ATTNYS REVENUE TF 2058

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,275,136	1,175,650	573,399	
ADD: REVENUES (FROM SECTION I)	(B)	1,370,734	2,023,166	2,211,995	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,645,870	3,198,816	2,785,394	
LESS: OPERATING EXPENDITURES	(D)	1,275,974	2,463,564	2,500,381	145,439
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	194,245	161,853	270,026	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,175,651	573,399	14,987	
NET ADJUSTMENTS (FROM SECTION III)	(H)		1-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,175,650	573,399	14,987	

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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

FUND: FORFEIT/INVES SUPPORT TF 2316

SECTION I: DETAIL OF REVENUES

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

TOTAL TO LINE B IN SECTION IV

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 =====

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA
CODE	TO BE	NO.

TOTAL TO LINE E IN SECTION IV

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 =====

SECTION III: ADJUSTMENTS

OBJECT
CODE

TOTAL TO LINE H IN SECTION IV

-----  
 =====

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,610	1,610	1,610
ADD: REVENUES (FROM SECTION I)	(B)			
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,610	1,610	1,610
LESS: OPERATING EXPENDITURES	(D)			
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)			
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,610	1,610	1,610
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,610	1,610	1,610



COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

JUSTICE ADMINISTRATION	21000000		
STATE ATTORNEYS	21500000		
<u>PGM: SA-7TH JUD CIRCUIT</u>	21500700		

FUND: FORFEIT/INVEST SUPPORT TF 2316

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE (S)  
 NONSTATE (N)

01 FINES FORFEITURES AND JUDGEMENTS

S

1,610	1,610	1,610
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ADJUSTED UNRESERVED FUND BALANCE - JUNE 30

1,610	1,610	1,610
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		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 % ST I/C LOC I/C	CFDA NO.			
03 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00 0.00	16.588	71,648	78,161	78,161
08 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00 0.00	16.575	157,481	143,937	143,937
16 LOCAL ORD PROSECUTION	000100	YES	8.0	27	0.00 0.00		90	90	90
21 JAG DRUG COURT-ARRA	001510	NO	0.0	27	0.00 0.00	16.580	36,872	31,362	31,362
TOTAL TO LINE B IN SECTION IV							266,091	253,550	253,550

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 5% TRUST FUND RESERVE	999000				4	
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000			7	7	
13 UNFUNDED BUDGET	899000				316,849-	388,805-
TOTAL TO LINE E IN SECTION IV				7	316,842-	388,794-

SECTION III: ADJUSTMENTS

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

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	67,671	67,392	
ADD: REVENUES (FROM SECTION I)	(B)	266,091	253,550	253,550
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	333,762	320,942	253,550
LESS: OPERATING EXPENDITURES	(D)	266,362	637,784	642,344
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	7	316,842-	388,794-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	67,393		
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 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

JUSTICE ADMINISTRATION	21000000		
STATE ATTORNEYS	21500000		
<u>PGM: SA-7TH JUD CIRCUIT</u>	<u>21500700</u>		

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30 (I) 67,392

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE (S)  
 NONSTATE (N)

01 VICTIMS OF CRIME ADVOCATE	N	39,372
02 STOP VIOLENCE AGAINST WOMEN - VAWA	N	12,899
03 VAWA-ARRA VIA DCF	N	661
04 ARRA DRUG COURT EXPANSION	N	14,377
05 LOCAL ORDINANCE PROSECUTION	N	83

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30

67,392

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		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.367	0.00 0.00		205,535	206,546	211,710
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00		84,485	77,853	71,742
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		464,909	441,664	419,581
TOTAL TO LINE B IN SECTION IV							754,929	726,063	703,033

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			60,352	58,085	56,243
02 5% STATE TRUST FUND RESERVE	999000					33,399
08 REFUND OF STATE REVENUES	860000			196		
09 REFUND OF NON-STATE REVENUES	860000			330		
10 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			49,349		
TOTAL TO LINE E IN SECTION IV				110,227	58,085	89,642

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,752,295	1,840,706	1,731,072	
ADD: REVENUES (FROM SECTION I)	(B)	754,929	726,063	703,033	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,507,224	2,566,769	2,434,105	
LESS: OPERATING EXPENDITURES	(D)	556,291	777,612	829,542	112,500
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	110,227	58,085	89,642	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,840,706	1,731,072	1,514,921	
NET ADJUSTMENTS (FROM SECTION III)	(H)				

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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 2011-12      EXP 2012-13        FY 2013-14        FY 2013-14  
-----

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

FUND: STATE ATTNYS REVENUE TF        2058

SECTION IV: SUMMARY

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30        (I)                    1,840,706        1,731,072        1,514,921

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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

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 =====

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)			419	419
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)				
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	419	419		
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	419	419		

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

JUSTICE ADMINISTRATION	21000000		
STATE ATTORNEYS	21500000		
<u>PGM: SA-8TH JUD CIRCUIT</u>	21500800		

FUND: FORFEIT/INVEST SUPPORT TF 2316

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE (S)  
 NONSTATE (N)

01 FINES FOREFEITURES AND JUDGEMENTS

S

419

419

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30

419

419

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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.			
01 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00 0.00	16.588	54,003	60,591	69,680
03 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00 0.00	16.575	242,552	217,447	228,319
10 LOCAL ORDINANCE PROSEC.	000100	YES	8.0	27	0.00 0.00		4,400	4,400	4,400
22 UF LAW SCHOOL INTERN	001903	NO	0.0	27	0.00 0.00		15,000	15,000	15,000
TOTAL TO LINE B IN SECTION IV							315,955	297,438	317,399

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			352	352	352
06 5% STATE TRUST FUND RESERVE	999000					202
10 UNFUNDED BUDGET	899000					60,488-
TOTAL TO LINE E IN SECTION IV				352	352	59,934-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
06 LEAVE LIABILITY ADJUSTMENT FY 2010/2011	991000	706		
TOTAL TO LINE H IN SECTION IV		706		

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	243,189	235,253	79,728
ADD: REVENUES (FROM SECTION I)	(B)	315,955	297,438	317,399
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	559,144	532,691	397,127
LESS: OPERATING EXPENDITURES	(D)	324,245	452,611	457,061
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	352	352	59,934-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	234,547	79,728	
NET ADJUSTMENTS (FROM SECTION III)	(H)	706		



		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
<u>PGM: SA-8TH JUD CIRCUIT</u>	<u>21500800</u>				

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30 (I) 235,253 79,728

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE STATE (S) NONSTATE (N)		
01 VICTIMS OF CRIME ADVOCATE	N	123,549	41,871
02 UNIV OF FLA LAW SCHOOL INTERN MOU	N	45,000	15,251
03 LOCAL ORDINANCE PROSECUTION	N	38,772	13,140
04 STOP VIOLENCE AGAINST WOMEN - VAWA	N	25,194	8,538
05 WORKERS' COMPENSATION FRAUD	S	2,738	928
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		235,253	79,728

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.367	0.00 0.00		395,208	397,151	407,080	
03 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		1,541,291	1,522,500	1,522,500	
TOTAL TO LINE B IN SECTION IV							1,936,499	1,919,651	1,929,580	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			154,920	153,572	154,366	
02 5% STATE TRUST FUND RESERVE	999000					88,304	
09 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			137,422			
TOTAL TO LINE E IN SECTION IV				292,342	153,572	242,670	

SECTION III: ADJUSTMENTS

	OBJECT CODE			
01 FY 2010-2011 CF ENCUMBRANCE	991000	19,044-		
04 ROUNDING	991000	1		
TOTAL TO LINE H IN SECTION IV		19,043-		

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	2,498,578	3,092,436	2,836,787
ADD: REVENUES (FROM SECTION I)	(B)	1,936,499	1,919,651	1,929,580
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	4,435,077	5,012,087	4,766,367
LESS: OPERATING EXPENDITURES	(D)	1,031,256	2,021,728	1,781,728
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	292,342	153,572	242,670
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,111,479	2,836,787	2,741,969
NET ADJUSTMENTS (FROM SECTION III)	(H)	19,043-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,092,436	2,836,787	2,741,969

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-9TH JUD CIRCUIT	21500900				

FUND: FORFEIT/INVES SUPPORT TF 2316

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP CHG	SVC %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 FINES/FORFEITURES/JUDGE	001200	NO	8.0	27.3451	0.00 0.00		6,335	5,000	5,000
06 FIST - FEDERAL	001270	YES	0.0	27.3451	0.00 0.00		24,527	300,000	300,000
TOTAL TO LINE B IN SECTION IV							30,862	305,000	305,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			502	400	400
05 REFUNDS NON-STATE REVENUES	860000			66		
99 5% STATE TRUST FUND RESERVE	999000					230
TOTAL TO LINE E IN SECTION IV				568	400	630

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	198,116	227,401	281,235
ADD: REVENUES (FROM SECTION I)	(B)	30,862	305,000	305,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	228,978	532,401	586,235
LESS: OPERATING EXPENDITURES	(D)	1,009	250,766	252,286
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	568	400	630
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	227,401	281,235	333,319
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	227,401	281,235	333,319

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

JUSTICE ADMINISTRATION	21000000		
STATE ATTORNEYS	21500000		
<u>PGM: SA-9TH JUD CIRCUIT</u>	21500900		

FUND: FORFEIT/INVES SUPPORT TF 2316

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE (S)  
 NONSTATE (N)

01 FINES FORFEITURES AND JUDGEMENTS-FEDERAL	N	182,370	225,544	267,314
03 FINES FORFEITURES AND JUDGEMENTS-STATE	S	45,031	55,691	66,005

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30

227,401	281,235	333,319	
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		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 % ST I/C LOC I/C	CFDA NO.			
01 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00 0.00	16.588	97,966	106,872	106,872
08 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00 0.00	16.575	323,532	284,187	284,187
14 LOCAL ORDINANCE PROSEC	000100	YES	8.0	27	0.00 0.00		46,350		
15 PROSECUTION INSUR FRAUD	001500	NO	0.0	27	0.00 0.00		380,673	387,207	387,207
21 COUNTY GRANT - EXEMPT	000810	NO	0.0	27	0.00 0.00			59,387	59,387
TOTAL TO LINE B IN SECTION IV							848,521	837,653	837,653

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			3,708		
TOTAL TO LINE E IN SECTION IV				3,708		

SECTION III: ADJUSTMENTS

	OBJECT CODE			
02 PRIOR YEAR RECEIVABLE WRITEOFF	991000	13,040-		
05 ROUNDING	991000	1-		
TOTAL TO LINE H IN SECTION IV		13,041-		

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,879,687	2,054,344	1,881,724
ADD: REVENUES (FROM SECTION I)	(B)	848,521	837,653	837,653
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,728,208	2,891,997	2,719,377
LESS: OPERATING EXPENDITURES	(D)	657,115	1,010,273	1,020,133
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	3,708		
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	2,067,385	1,881,724	1,699,244
NET ADJUSTMENTS (FROM SECTION III)	(H)	13,041-		

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
PGM: SA-9TH JUD CIRCUIT 21500900

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30 (I) 2,054,344 1,881,724 1,699,244

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE (S)  
 NONSTATE (N)

01 VICTIMS OF CRIME ADVOCATE	N	837,421	767,055	692,670
02 LOCAL ORDINANCE PROSECUTION	N	1,175,948	1,077,137	972,681
04 STOP VIOLENCE AGAINST WOMEN - VAWA	N	40,975	37,532	33,893

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30 2,054,344 1,881,724 1,699,244

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		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.367	0.00 0.00		310,874	312,402	320,212
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00		92,220	92,600	92,600
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		1,919,962	1,944,420	1,944,420
09 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	832.08	0.00 0.00		372		
TOTAL TO LINE B IN SECTION IV							2,323,428	2,349,422	2,357,232

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			185,715	187,954	188,579
02 5% STATE TRUST FUND RESERVE	999000					108,073
09 REFUND OF STATE REVENUES	860000			279		
10 REFUND OF NON-STATE REVENUES	860000			1,338		
11 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			73,264		
TOTAL TO LINE E IN SECTION IV				260,596	187,954	296,652

SECTION III: ADJUSTMENTS

	OBJECT CODE				
04 ROUNDING	991000		3		
05 SEPTEMBER 2011 CF REVERSION	991000		3,199		
06 SEPTEMBER 2012 REVERSION	991000			1,868	
TOTAL TO LINE H IN SECTION IV				3,202	1,868

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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

FUND: STATE ATTNYS REVENUE TF 2058

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	3,158,371	3,598,878	2,925,356
ADD: REVENUES (FROM SECTION I)	(B)	2,323,428	2,349,422	2,357,232
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	5,481,799	5,948,300	5,282,588
LESS: OPERATING EXPENDITURES	(D)	1,625,527	2,836,858	2,760,373
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	260,596	187,954	296,652
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,595,676	2,923,488	2,225,563
NET ADJUSTMENTS (FROM SECTION III)	(H)	3,202	1,868	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,598,878	2,925,356	2,225,563



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
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 %	CFDA NO.			
					ST I/C LOC I/C				
06 CHILD SUPPORTENFORCE	001903	NO	0.0	27	0.00 0.00		1,158,812	1,221,000	1,245,000
08 PRIOR YR WARRANT CANCEL	003700	NO	0.0	27	0.00 0.00		268		
TOTAL TO LINE B IN SECTION IV							1,159,080	1,221,000	1,245,000

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			
05 ROUNDING	991000	2-		
07 SEPTEMBER 2012 REVERSION	991000		218	
10 FY 2010-11 NON CF PAYABLE ADJUSTMENT	991000	106		
TOTAL TO LINE H IN SECTION IV				
=====				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	15,082	14,901	315
ADD: REVENUES (FROM SECTION I)	(B)	1,159,080	1,221,000	1,245,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,174,162	1,235,901	1,245,315
LESS: OPERATING EXPENDITURES	(D)	1,159,365	1,235,804	1,244,694
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)			
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	14,797	97	621
NET ADJUSTMENTS (FROM SECTION III)	(H)	104	218	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	14,901	315	621

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
<u>PGM: SA-10TH JUD CIRCUIT</u>	21501000				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)			
	NONSTATE (N)			
01 CHILD SUPPORT ENFORCEMENT TRUST	S	14,901	315	621
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		14,901	315	621

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.367	0.00 0.00		1,230,605	1,236,653	1,267,569
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00		28,530	25,000	25,000
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		2,218,897	2,200,000	2,200,000
09 LOCAL ORDINANCE PROSEC	000100	YES	8.0	27	0.00 0.00			110,000	110,000
TOTAL TO LINE B IN SECTION IV							3,478,032	3,571,653	3,602,569

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			277,986	285,732	288,206
02 5% STATE TRUST FUND RESERVE	999000					164,296
08 REFUND OF NON-STATE REVENUES	860000			3,204		
09 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			292,538		
TOTAL TO LINE E IN SECTION IV				573,728	285,732	452,502

SECTION III: ADJUSTMENTS

	OBJECT CODE					
TOTAL TO LINE H IN SECTION IV						

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	6,092,982	8,377,521	7,178,117
ADD: REVENUES (FROM SECTION I)	(B)	3,478,032	3,571,653	3,602,569
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	9,571,014	11,949,174	10,780,686
LESS: OPERATING EXPENDITURES	(D)	619,765	4,485,325	4,479,638
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	573,728	285,732	452,502
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	8,377,521	7,178,117	5,848,546
NET ADJUSTMENTS (FROM SECTION III)	(H)			

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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 2011-12 EXP 2012-13 FY 2013-14 FY 2013-14  
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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

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30 (I) 8,377,521 7,178,117 5,848,546

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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.			
02 CSE - QUASI JUDICIAL	001510	NO	0.0	27	0.00 0.00	93.563	232,661	472,000	500,000
03 TRANSFER IN-STATE FUNDS	001500	NO	0.0	27	0.00 0.00		7,200,095	7,322,010	7,752,550
04 TRANSFER IN-FED FUNDS	001510	NO	0.0	27	0.00 0.00	93.563	13,878,735	14,172,000	14,554,925
05 12 MONTH OLD WARRANTS	003800	NO	0.0	27	0.00 0.00		229		
TOTAL TO LINE B IN SECTION IV							21,311,720	21,966,010	22,807,475

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
09 UNFUNDED BUDGET	899000				400,000-	
TOTAL TO LINE E IN SECTION IV					400,000-	

SECTION III: ADJUSTMENTS

	OBJECT CODE				
01 SEPTEMBER 2011 CF REVERSION	991000		20,162		
04 PRIOR YEAR RECEIVABLE WRITE-OFF	991000		32,774-		
05 FY 2010-2011 CF ENCUMBRANCE	991000		66,956-		
09 ROUNDING	991000		1		
11 SEPTEMBER 2012 REVERSION	991000			121,846	
13 STATEWIDE FINANCIAL STMT ADJ. #B2100004	991000		80,466-		
TOTAL TO LINE H IN SECTION IV				160,033-	121,846

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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)	272,465	262,407	115,109	
ADD: REVENUES (FROM SECTION I)	(B)	21,311,720	21,966,010	22,807,475	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	21,584,185	22,228,417	22,922,584	
LESS: OPERATING EXPENDITURES	(D)	21,161,745	22,635,154	22,804,262	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		400,000-		
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	422,440	6,737-	118,322	
NET ADJUSTMENTS (FROM SECTION III)	(H)	160,033-	121,846		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	262,407	115,109	118,322	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)			
	NONSTATE (N)			
01 CHILD SUPPOET ENFORCEMENT-QUASI JUDICIAL	N	2,875	1,261	1,297
02 CHILD SUPPORT-TRNF IN DCF	N	171,536	75,247	77,347
03 CHILD SUPPORT-TRNF IN DCF	S	87,996	38,601	39,678
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		262,407	115,109	118,322

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-11TH JUD CIRCUIT	21501100				

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	8.0	27.345	0.00 0.00		25,803	20,000	20,000
TOTAL TO LINE B IN SECTION IV							25,803	20,000	20,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			1,984	1,600	1,600
04 REFUNDS OF NON-STATE REVENUES	860000			1,000		
99 STATE TRUST FUND RESERVE	999000					920
TOTAL TO LINE E IN SECTION IV				2,984	1,600	2,520

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)	476,786	493,963	312,343
ADD: REVENUES (FROM SECTION I)	(B)	25,803	20,000	20,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	502,589	513,963	332,343
LESS: OPERATING EXPENDITURES	(D)	5,641	200,020	200,020
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	2,984	1,600	2,520
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	493,964	312,343	129,803
NET ADJUSTMENTS (FROM SECTION III)	(H)		1-	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	493,963	312,343	129,803

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
<u>PGM: SA-11TH JUD CIRCUIT</u>	21501100				
FUND: CIVIL RICO TRUST FUND	2095				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)			
	NONSTATE (N)			
01 FINES, FORFEITURES AND JUDGEMENTS	S	493,963	312,343	129,803
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		493,963	312,343	129,803



		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-11TH JUD CIRCUIT	21501100				

FUND: FORFEIT/INVEST SUPPORT TF 2316

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP CHG	SVC %	AUTH ST	MATCHING % I/C	CFDA NO.				
01 FINES/FORFE/JUDGE-STATE	001200	NO	8.0	27.3451	0.00	0.00	90,214	90,000	90,000	
07 FINES/FORFE/JUDGE-FED	001270	YES	0.0	27.3451	0.00	0.00	162,141	130,000	140,000	
TOTAL TO LINE B IN SECTION IV							252,355	220,000	230,000	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			7,217	7,200	7,200	
99 5% STATE TRUST FUND RESERVE	999000					4,140	
TOTAL TO LINE E IN SECTION IV				7,217	7,200	11,340	

SECTION III: ADJUSTMENTS

	OBJECT CODE						
TOTAL TO LINE H IN SECTION IV							

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	843,734	879,038	384,788	
ADD: REVENUES (FROM SECTION I)	(B)	252,355	220,000	230,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,096,089	1,099,038	614,788	
LESS: OPERATING EXPENDITURES	(D)	209,834	707,050	576,359	169,352
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	7,217	7,200	11,340	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	879,038	384,788	27,089	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	879,038	384,788	27,089	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
<u>PGM: SA-11TH JUD CIRCUIT</u>	21501100				
FUND: FORFEIT/INVES SUPPORT TF	2316				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)			
	NONSTATE (N)			
01 FINES FORFEITURES AND JUDGEMENTS-STATE	S	314,246	137,557	9,684
02 FINES FORFEITURES AND JUDGEMENT-FEDERAL	N	564,792	247,231	17,405
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		879,038	384,788	27,089

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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.				
02 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00 0.00	16.588		166,080	182,700	
03 CHILD ABUSE	000810	NO	0.0	27	0.00 0.00		440,000	460,000	484,000	
04 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00 0.00	16.575	209,497	218,916	240,800	
07 COUNTY GRANTS - A FORM	000810	NO	0.0	27	0.00 0.00		94,239	97,000	106,700	
08 IMPACT LEGAL SERVICES	000810	NO	0.0	27	0.00 0.00		711,416	700,000	770,000	
11 MOVES-VAWA (ARRA)	000799	NO	0.0	27	0.00 0.00	16.575	146,576			
15 CIVIL CITATION	000810	NO	0.0	27	0.00 0.00		53,000	54,000	65,000	
19 LOCAL PROSECUTION FEES	000100	YES	8.0	27	0.00 0.00		108,405			
21 US GRANT-PROJECT SENTRY	000700	NO	0.0	27	0.00 0.00	16.609	48,769			
23 TAX RECOVERY	001110	NO	0.0	27	0.00 0.00		37,500	62,500	50,000	
27 MOVES EXPANSION	000810	NO	0.0	27	0.00 0.00		199,496	266,000	295,000	
29 COUNTY GRANT DADE SOP	000810	NO	0.0	27	0.00 0.00		145,833	206,000	230,000	
31 INSURANCE FRAUD	001500	NO	0.0	27	0.00 0.00		267,933	272,532	280,000	
34 US GRANT-HIDTA	000700	NO	0.0	27	0.00 0.00	16.580	143,878	170,000	280,000	
35 PROSECUTION WORK COMP	001500	NO	0.0	27	0.00 0.00		133,307	133,307	136,000	
37 MORTGAGE FRAUD-ARRA	000750	NO	0.0	27	0.00 0.00	16.808	750,130	400,000		
38 VIOLENT CRIMES-ARRA	000750	NO	0.0	27	0.00 0.00	16.808	608,848	100,000		
42 VIOLENT CRIMES-ARRA	000799	NO	0.0	27	0.00 0.00	16.808	76,300			
43 MORTGAGE FRAUD-ARRA	000799	NO	0.0	27	0.00 0.00	16.808	87,200			
44 US GRANTS-PROJ SENTRY	000799	NO	0.0	27	0.00 0.00	16.609		120,000	120,000	
45 DUI-ENHANCED PROS/CONVI	001500	NO	0.0	27	0.00 0.00			171,000	190,000	
TOTAL TO LINE B IN SECTION IV							4,262,327	3,597,335	3,430,200	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.
02 REFUND OF NON-STATE REVENUES	860000		12,058
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000		8,672
18 UNFUNDED BUDGET	999000		2,681,399-
TOTAL TO LINE E IN SECTION IV			
			20,730
			2,681,399-

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-11TH JUD CIRCUIT	21501100				
FUND: GRANTS AND DONATIONS TF	2339				
SECTION III: ADJUSTMENTS					
	OBJECT CODE				
04 ROUNDING	991000		4-		
14 SEPTEMBER 2011 CF REVERSION	991000	2,534			
15 SEPTEMBER 2012 REVERSION	991000		7,284		
TOTAL TO LINE H IN SECTION IV		2,530	7,284		

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,015,341	1,180,035	510,812	
ADD: REVENUES (FROM SECTION I)	(B)	4,262,327	3,597,335	3,430,200	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	5,277,668	4,777,370	3,941,012	
LESS: OPERATING EXPENDITURES	(D)	4,079,433	6,955,241	3,932,081	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	20,730	2,681,399-		
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,177,505	503,528	8,931	
NET ADJUSTMENTS (FROM SECTION III)	(H)	2,530	7,284		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,180,035	510,812	8,931	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE STATE (S) NONSTATE (N)			
01 IMPACT LEGAL SERVICES	N	27,702	11,992	210
02 CHILD ABUSE TRUST	N	171,372	74,183	1,297
03 VICTIMS OF CRIME ADVOCATE	N	6,351	2,749	48
04 MOVES- STOP VIOLENCE AGAINST WOMEN -VAWA	N	2,961	1,282	22
09 PROSECUTION OF INSURANCE FRAUD	S	234,886	101,677	1,778
10 CIVIL CITATION	N	13,679	5,921	103
11 PROSECUTION-WORKERS COMP DFS GRANT	N	124,837	54,039	945
12 LOCAL ORDINANCE DEFENSE	N	598,247	258,969	4,528
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		1,180,035	510,812	8,931

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.367	0.00 0.00		288,554	289,972	297,221
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00		7,695	7,272	7,272
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		997,950	1,007,460	1,007,460
10 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	938.27	0.00 0.00		7,909		
TOTAL TO LINE B IN SECTION IV							1,302,108	1,304,704	1,311,953

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			103,536	104,376	104,956
02 5% STATE TRUST FUND RESERVE	999000					60,016
09 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			69,137		
TOTAL TO LINE E IN SECTION IV				172,673	104,376	164,972

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)	2,060,984	2,470,218	2,298,869	
ADD: REVENUES (FROM SECTION I)	(B)	1,302,108	1,304,704	1,311,953	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	3,363,092	3,774,922	3,610,822	
LESS: OPERATING EXPENDITURES	(D)	720,200	1,371,677	1,346,252	42,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	172,673	104,376	164,972	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	2,470,219	2,298,869	2,099,598	
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 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
<u>PGM: SA-12TH JUD CIRCUIT</u>	<u>21501200</u>				
FUND: STATE ATTNYS REVENUE TF		2058			
SECTION IV: SUMMARY					
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	2,470,218	2,298,869	2,099,598	

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.367	0.00 0.00		521,314	523,876	536,973
03 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		1,720,854	1,720,854	1,720,854
06 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	938.27	0.00 0.00		1,350		
TOTAL TO LINE B IN SECTION IV							2,243,518	2,244,730	2,257,827

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			179,373	179,578	180,626
02 5% STATE TRUST FUND RESERVE	999000					103,258
09 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			126,479		
TOTAL TO LINE E IN SECTION IV				305,852	179,578	283,884

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	4,359,556	5,088,609	4,783,637	
ADD: REVENUES (FROM SECTION I)	(B)	2,243,518	2,244,730	2,257,827	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	6,603,074	7,333,339	7,041,464	
LESS: OPERATING EXPENDITURES	(D)	1,208,613	2,370,124	2,275,304	55,250
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	305,852	179,578	283,884	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	5,088,609	4,783,637	4,482,276	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	5,088,609	4,783,637	4,482,276	

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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

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 =====

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA
CODE	TO BE	NO.

TOTAL TO LINE E IN SECTION IV

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 =====

SECTION III: ADJUSTMENTS

OBJECT
CODE

TOTAL TO LINE H IN SECTION IV

-----  
 =====

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	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)			69,750	69,750
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		
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	69,750	69,750		



COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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

FUND: CIVIL RICO TRUST FUND 2095

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE (S)  
 NONSTATE (N)

01 FINES/FORFEITURES/JUDGEMENTS

S

69,750 69,750

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30

69,750 69,750

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-13TH JUD CIRCUIT	21501300				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING %		CFDA NO.			
					ST	I/C LOC I/C				
01 LOCAL PROSECUTION	000100	YES	8.0	27	0.00	0.00		30,700	24,000	24,000
11 PROSECUTION INS FRAUD	001500	NO	0.0	27	0.00	0.00		258,583	260,886	260,886
12 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	27	0.00	0.00		2,410		
16 TAX RECOVERY	001110	NO	0.0	27	0.00	0.00		37,500	50,000	50,000
28 JAG DRUG COURT-ARRA	001510	NO	0.0	27	0.00	0.00	16.580	173,388	173,388	
31 FAJUA PIP INSUR FRAUD	001110	NO	0.0	27	0.00	0.00		150,000	150,000	150,000
35 ARRA-BYRNE ANTI-GANG	000799	NO	0.0	27	0.00	0.00	16.808	140,931	66,599	
36 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00	0.00	16.588	91,016		
37 LE & PROS PROJ-HILLSBOR	000799	NO	0.0	27	0.00	0.00	16.738		81,586	
TOTAL TO LINE B IN SECTION IV								884,528	806,459	484,886

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 APPROVED BUDGET AMENDMENT EOG #B0160	899000				81,586	
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000			2,456	1,920	1,920
05 RESERVE FOR TRUST FUND	999000					1,104
TOTAL TO LINE E IN SECTION IV				2,456	83,506	3,024

SECTION III: ADJUSTMENTS

	OBJECT CODE					
TOTAL TO LINE H IN SECTION IV						

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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)	2,429,692	2,537,753	1,966,859	
ADD: REVENUES (FROM SECTION I)	(B)	884,528	806,459	484,886	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	3,314,220	3,344,212	2,451,745	
LESS: OPERATING EXPENDITURES	(D)	774,011	1,293,847	1,383,383	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	2,456	83,506	3,024	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	2,537,753	1,966,859	1,065,338	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	2,537,753	1,966,859	1,065,338	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)			
	NONSTATE (N)			
01 FAJUA PIP FRAUD PROSECUTION - MOU	N	26,000	20,151	10,915
02 LOCAL ORDINANCE PROSECUTION	N	165,126	127,979	69,319
03 STOP VIOLENCE AGAINST WOMEN - VAWA	N	732,919	568,041	307,676
04 PROSECUTION OF INSURANCE FRAUD	S	873,636	677,103	366,749
05 TAX RECOVERY PROGRAM	S	384,702	298,159	161,496
07 ARRA BYRNE ANTI-GANG GRANT THRU HILLSBORO	N	140,930	109,226	59,162
08 ARRA DRUG COURT EXPANSION	N	214,440	166,200	90,021
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		2,537,753	1,966,859	1,065,338

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.367	0.00 0.00		190,929	191,867	196,664
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00		19,906	21,000	21,000
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		923,231	900,000	910,000
08 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	938.27	0.00 0.00		10,538		
TOTAL TO LINE B IN SECTION IV							1,144,604	1,112,867	1,127,664

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			90,725	89,029	90,213
02 5% STATE TRUST FUND RESERVE	999000					51,192
08 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			45,577		
TOTAL TO LINE E IN SECTION IV				136,302	89,029	141,405

SECTION III: ADJUSTMENTS

	OBJECT CODE			
01 ROUNDING	991000		1-	
04 SEPTEMBER 2012 REVERSION	991000			15
TOTAL TO LINE H IN SECTION IV				1- 15

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-14TH JUD CIRCUIT	21501400				

FUND: STATE ATTNYS REVENUE TF 2058

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	682,093	1,079,009	1,416,915	
ADD: REVENUES (FROM SECTION I)	(B)	1,144,604	1,112,867	1,127,664	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,826,697	2,191,876	2,544,579	
LESS: OPERATING EXPENDITURES	(D)	611,385	685,947	679,468	60,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	136,302	89,029	141,405	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,079,010	1,416,900	1,723,706	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-	15		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,079,009	1,416,915	1,723,706	

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 % ST I/C LOC I/C	CFDA NO.			
01 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00 0.00	16.588	49,466	53,963	53,963
02 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00 0.00	16.575	260,034	227,410	227,410
07 LOCAL ORD PROSECUTION	000100	YES	8.0	27	0.00 0.00		16,550	16,000	16,500
11 COUNTY IT PERSONNEL	000800	NO	8.0	27	0.00 0.00		21,055	60,000	72,650
TOTAL TO LINE B IN SECTION IV							347,105	357,373	370,523

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 5% STATE TRUST FUND RESERVE	999000				3,496	
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000			3,008	6,080	7,132
TOTAL TO LINE E IN SECTION IV				3,008	6,080	10,628

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)	77,988	101,456	69,372
ADD: REVENUES (FROM SECTION I)	(B)	347,105	357,373	370,523
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	425,093	458,829	439,895
LESS: OPERATING EXPENDITURES	(D)	320,628	383,377	387,461
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	3,008	6,080	10,628
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	101,457	69,372	41,806
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	101,456	69,372	41,806

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-14TH JUD CIRCUIT	21501400				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)			
	NONSTATE (N)			
01 VICTIMS OF CRIME ADVOCATE	N	43,430	29,696	17,896
02 COUNTY I.T. PERSONNEL SUPPORT	N	11,108	7,595	4,577
03 LOCAL ORDINANCE DEFENSE	N	38,511	26,332	15,869
04 STOP VIOLENCE AGAINST WOMEN - VAWA	N	7,786	5,324	3,208
05 CHILDREN'S JUSTICE ACT - INTERNET CRIMES	N	621	425	256
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		101,456	69,372	41,806

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 % ST I/C LOC I/C	CFDA NO.			
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00 0.00		507,471	509,965	522,714
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00		53,682	60,000	60,000
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		1,073,262	1,080,000	1,080,000
TOTAL TO LINE B IN SECTION IV							1,634,415	1,649,965	1,662,714

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			130,753	131,997	133,017
02 5% STATE TRUST FUND RESERVE	999000					75,898
04 UNFUNDED BUDGET DUE TO JULY EDR/REC EST	899000					1,027,119-
08 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			120,704		
TOTAL TO LINE E IN SECTION IV				251,457	131,997	818,204-

SECTION III: ADJUSTMENTS

	OBJECT CODE				
01 ROUNDING	991000		3		
04 SEPTEMBER 2011 CF REVERSION	991000		22,226		
05 SEPTEMBER 2012 REVERSION	991000			6,763	
TOTAL TO LINE H IN SECTION IV				22,229	6,763



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-15TH JUD CIRCUIT	21501500				

FUND: STATE ATTNYS REVENUE TF 2058

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	2,014,078	1,067,505	120,479	
ADD: REVENUES (FROM SECTION I)	(B)	1,634,415	1,649,965	1,662,714	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	3,648,493	2,717,470	1,783,193	
LESS: OPERATING EXPENDITURES	(D)	2,351,760	2,471,757	2,601,397	110,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	251,457	131,997	818,204-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,045,276	113,716		
NET ADJUSTMENTS (FROM SECTION III)	(H)	22,229	6,763		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,067,505	120,479		

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-15TH JUD CIRCUIT	21501500				

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/FORF/JUDGE-STATE	001200	NO	8.0	27.3451	0.00 0.00		671,816	50,000	50,000
03 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	27	0.00 0.00		655,305	90,000	
04 FISTF - FEDERAL	001270	YES	0.0	27.3451	0.00 0.00			200,000	200,000
TOTAL TO LINE B IN SECTION IV							1,327,121	340,000	250,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			4,000	4,000	
02 TR/LOC GOV-AGY/SEIZED PROPERTY	810000			1,572,746		
06 REFUND OF NON-STATE REVENUES	860000			142,060		
09 5% STATE TRUST FUND RESERVE	999000				2,300	
10 UNFUNDED BUDGET	899000				154,485-	
TOTAL TO LINE E IN SECTION IV				1,714,806	4,000	148,185-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,167,228	649,534	8,792
ADD: REVENUES (FROM SECTION I)	(B)	1,327,121	340,000	250,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,494,349	989,534	258,792
LESS: OPERATING EXPENDITURES	(D)	130,009	976,742	406,977
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,714,806	4,000	148,185-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	649,534	8,792	
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 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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

FUND: FORFEIT/INVES SUPPORT TF      2316

SECTION IV: SUMMARY

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30      (I)      649,534      8,792

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE (S)  
 NONSTATE (N)

01 FINES FORFEITURES AND JUDGEMENTS-STATE      S      649,534      8,792

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30      649,534      8,792

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-15TH JUD CIRCUIT	21501500				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
03 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00 0.00	16.575	424,901	368,250	360,000
04 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00 0.00	16.588	86,423	94,279	100,000
06 COUNTY ORDINANCE GRANT	000800	NO	8.0	27	0.00 0.00		12,000	40,592	40,592
23 PROSECUTION INS FRAUD	001500	NO	0.0	27	0.00 0.00		128,637	138,618	138,618
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		17	500	500
TOTAL TO LINE B IN SECTION IV							689,478	692,239	689,710

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			960	3,247	3,247
05 5% STATE TRUST FUND RESERVE	999000					1,867
TOTAL TO LINE E IN SECTION IV				960	3,247	5,114

SECTION III: ADJUSTMENTS

	OBJECT CODE			
02 ROUNDING ADJUSTMENT	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 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-15TH JUD CIRCUIT	21501500				

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	662,848	680,448	291,034
ADD: REVENUES (FROM SECTION I)	(B)	689,478	692,239	689,710
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,352,326	1,372,687	980,744
LESS: OPERATING EXPENDITURES	(D)	670,917	1,078,406	908,038
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	960	3,247	5,114
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	680,449	291,034	67,592
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	680,448	291,034	67,592

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)			
	NONSTATE (N)			
01 VICTIMS OF CRIME ADVOCATE	N	214,399	91,700	21,297
02 COUNTY ORDINANCE GRANT	N	17,991	7,695	1,787
03 STOP VIOLENCE AGAINST WOMEN - VAWA	N	86,423	36,964	8,585
04 PROSECUTION OF INSURANCE FRAUD	S	156,251	66,830	15,521
05 TAX RECOVERY PROGRAM	S	92,500	39,563	9,188
06 PALM BCH CO CRIME PREVENT GANG & GUN UNIT	N	112,826	48,257	11,208
07 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS	S	58	25	6
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		680,448	291,034	67,592

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.367	0.00 0.00		98,537	99,022	101,498
03 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		166,545	150,000	150,000
TOTAL TO LINE B IN SECTION IV							265,082	249,022	251,498

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			21,207	19,922	20,120
02 5% STATE TRUST FUND RESERVE	999000					11,455
08 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			23,537		
TOTAL TO LINE E IN SECTION IV				44,744	19,922	31,575

SECTION III: ADJUSTMENTS

	OBJECT CODE				
01 ROUNDING	991000		1		
04 SEPTEMBER 2011 CF REVERSION	991000		9,858		
05 FY 2010-11 CF ENCUMBRANCE	991000		78-		
06 SEPTEMBER 2012 REVERSION	991000			1,633	
TOTAL TO LINE H IN SECTION IV				9,781	1,633

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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

FUND: STATE ATTNYS REVENUE TF 2058

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,035,295	1,204,850	884,190	
ADD: REVENUES (FROM SECTION I)	(B)	265,082	249,022	251,498	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,300,377	1,453,872	1,135,688	
LESS: OPERATING EXPENDITURES	(D)	60,564	551,393	537,303	25,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	44,744	19,922	31,575	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,195,069	882,557	566,810	
NET ADJUSTMENTS (FROM SECTION III)	(H)	9,781	1,633		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,204,850	884,190	566,810	

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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

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 =====

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT	TRANSFER	CFDA
CODE	TO BE	NO.

TOTAL TO LINE E IN SECTION IV

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 =====

SECTION III: ADJUSTMENTS

OBJECT
CODE

TOTAL TO LINE H IN SECTION IV

-----  
 =====

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	2,935	2,935	2,935
ADD: REVENUES (FROM SECTION I)	(B)			
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,935	2,935	2,935
LESS: OPERATING EXPENDITURES	(D)			
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)			
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	2,935	2,935	2,935
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	2,935	2,935	2,935



COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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

FUND: FORFEIT/INVES SUPPORT TF 2316

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE (S)  
 NONSTATE (N)

01 FINES FORFEITURES AND JUDGEMENTS

S

2,935 2,935 2,935

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30

2,935 2,935 2,935

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 % ST I/C LOC I/C	CFDA NO.			
01 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00 0.00	16.588	33,950	40,740	40,740
02 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00 0.00	16.575	50,311	51,913	51,913
03 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	27	0.00 0.00		3,502		
16 MONROE COUNTY IT FTE	000800	NO	8.0	27	0.00 0.00		7,620	60,000	60,000
19 PROSECUTION OF CITY ORD	000100	YES	8.0	27	0.00 0.00		750	4,000	4,000
TOTAL TO LINE B IN SECTION IV							96,133	156,653	156,653

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 5% STATE TRUST FUND RESERVE	999000					2,944	
05 8% SERVICE CHARGE TO GENERAL REVENUE	880000			670	5,120	5,120	
TOTAL TO LINE E IN SECTION IV							8,064

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	847,380	928,404	703,619
ADD: REVENUES (FROM SECTION I)	(B)	96,133	156,653	156,653
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	943,513	1,085,057	860,272
LESS: OPERATING EXPENDITURES	(D)	14,439	376,318	378,058
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	670	5,120	8,064
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	928,404	703,619	474,150
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	928,404	703,619	474,150

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-16TH JUD CIRCUIT	21501600				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE STATE (S) NONSTATE (N)			
01 VICTIMS OF CRIME ADVOCATE	N	276,567	209,605	141,247
02 FEMA-HURRICANE RELIEF	N	21,265	16,116	10,860
03 LOCAL ORDINANCE PROSECUTION	N	7,217	5,470	3,686
04 STOP VIOLENCE AGAINST WOMEN - VAWA	N	432,145	327,514	220,703
05 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS	S	1,604	1,216	819
06 MONROE CO. REIMBURSEMENTS IT EMPLOYEE	N	91,161	69,089	46,557
07 VAWA ARRA GRANT VIA DCF	N	37,492	28,414	19,148
08 ARRA/JAG/MONROE CO-MORTGAGE FRAUD GRANT	N	60,953	46,195	31,130
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		928,404	703,619	474,150

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.367	0.00 0.00		785,321	789,181	808,911
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00		18,059	25,199	25,199
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		1,751,417	2,547,565	2,547,565
TOTAL TO LINE B IN SECTION IV							2,554,797	3,361,945	3,381,675

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			204,364	268,956	270,534
02 5% STATE TRUST FUND RESERVE	999000					154,649
08 REFUND OF NON-STATE REVENUE (BA # 0231)	860000				6,120	
10 REFUND OF NON-STATE REVENUES	860000			250		
11 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			188,294		
TOTAL TO LINE E IN SECTION IV				392,908	275,076	425,183

SECTION III: ADJUSTMENTS

	OBJECT CODE			
04 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 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-17TH JUD CIRCUIT	21501700				

FUND: STATE ATTNYS REVENUE TF 2058

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,516,828	1,060,737	613,607
ADD: REVENUES (FROM SECTION I)	(B)	2,554,797	3,361,945	3,381,675
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	4,071,625	4,422,682	3,995,282
LESS: OPERATING EXPENDITURES	(D)	2,617,982	3,533,999	3,565,754
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	392,908	275,076	425,183
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,060,735	613,607	4,345
NET ADJUSTMENTS (FROM SECTION III)	(H)	2		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,060,737	613,607	4,345

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-17TH JUD CIRCUIT	21501700				

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.			
02 FINES, FORFEIT, JUDGEMENT	001200	NO	8.0	27.3451	0.00 0.00		170,000	170,000	170,000
TOTAL TO LINE B IN SECTION IV							170,000	170,000	170,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			13,600	13,600	13,600	
03 5% STATE TRUST FUND RESERVES	999000					7,820	
04 UNFUNDED BUDGET	899000					11,556-	
TOTAL TO LINE E IN SECTION IV							13,600 13,600 9,864

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)		26,400	12,192
ADD: REVENUES (FROM SECTION I)	(B)	170,000	170,000	170,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	170,000	196,400	182,192
LESS: OPERATING EXPENDITURES	(D)	130,000	170,608	172,328
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	13,600	13,600	9,864
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	26,400	12,192	
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	26,400	12,192	

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

JUSTICE ADMINISTRATION	21000000		
STATE ATTORNEYS	21500000		
<u>PGM: SA-17TH JUD CIRCUIT</u>	21501700		

FUND: FORFEIT/INVES SUPPORT TF 2316

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE (S)  
 NONSTATE (N)

01 FINES, FORFEITURES AND JUDGMENTS

S

26,400

12,192

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30

26,400

12,192

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

	REVENUE	CAP	SVC	AUTH	MATCHING %		CFDA			
	CODE		CHG %		ST	I/C LOC I/C	NO.			
03 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00	0.00	16.575	210,491	190,836	200,000
05 PARI-MUTUEL ENFORCE	001500	NO	0.0	27	0.00	0.00		169,010	169,010	200,000
06 WORKERS' COMP FRAUD	001903	NO	0.0	27	0.00	0.00				1,000
08 PROSECUTION INS FRAUD	001500	NO	0.0	27	0.00	0.00		132,374	134,646	200,000
09 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00	0.00	16.609	118,695	118,695	300,000
16 TAX RECOVERY PROGRAM	001110	NO	0.0	27	0.00	0.00		37,500	50,000	50,000
19 LOCAL PROSECUTION	000100	YES	8.0	27	0.00	0.00		32,710	37,000	60,000
22 VAWA-ARRA	001510	NO	0.0	27	0.00	0.00	16.588		30,993	30,993
23 VOCA-ARRA	001510	NO	0.0	27	0.00	0.00	16.575		28,831	28,381
TOTAL TO LINE B IN SECTION IV								700,780	760,011	1,070,374

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT	TRANSFER	CFDA
	CODE	TO BE	NO.
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000		2,617
04 5% STATE TRUST FUND RESERVE	999000		2,960
TOTAL TO LINE E IN SECTION IV			4,800
			1,702
TOTAL TO LINE E IN SECTION IV			6,502

SECTION III: ADJUSTMENTS

	OBJECT	
	CODE	
01 FY 2010-2011 CF ENCUMBRANCE	991000	18,227-
TOTAL TO LINE H IN SECTION IV		18,227-



		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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)	957,839	1,131,735	1,123,418
ADD: REVENUES (FROM SECTION I)	(B)	700,780	760,011	1,070,374
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,658,619	1,891,746	2,193,792
LESS: OPERATING EXPENDITURES	(D)	506,040	765,368	1,200,446
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	2,617	2,960	6,502
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,149,962	1,123,418	986,844
NET ADJUSTMENTS (FROM SECTION III)	(H)	18,227-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,131,735	1,123,418	986,844

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)			
	NONSTATE (N)			
01 VICTIMS OF CRIME ADVOCATE	N	470,931	467,470	410,640
03 STOP VIOLENCE AGAINST WOMEN - VAWA	N	255,466	253,589	222,760
06 PROSECUTION OF INS FRAUD (DFS)	S	164,427	163,219	143,376
07 TAX RECOVERY PROGRAM	S	37,500	37,224	32,699
08 PARI-MUTUEL ENFORCEMENT	N	203,411	201,916	177,369
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		1,131,735	1,123,418	986,844

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.367	0.00 0.00		438,480	440,635	451,651
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00		79,413	84,000	96,000
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		1,209,631	1,270,000	1,333,500
TOTAL TO LINE B IN SECTION IV							1,727,524	1,794,635	1,881,151

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			137,898	143,571	150,492
02 5% STATE TRUST FUND RESERVE	999000					82,553
10 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			104,119		
11 REFUNDS OF NON-STATE REVENUE	860000			3,802		
TOTAL TO LINE E IN SECTION IV				245,819	143,571	233,045

SECTION III: ADJUSTMENTS

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

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,276,082	930,414	639,554	
ADD: REVENUES (FROM SECTION I)	(B)	1,727,524	1,794,635	1,881,151	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	3,003,606	2,725,049	2,520,705	
LESS: OPERATING EXPENDITURES	(D)	1,827,374	1,941,924	1,928,254	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	245,819	143,571	233,045	55,500
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	930,413	639,554	359,406	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1			

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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 2011-12 EXP 2012-13 FY 2013-14 FY 2013-14  
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JUSTICE ADMINISTRATION 21000000  
STATE ATTORNEYS 21500000  
PGM: SA-18TH JUD CIRCUIT 21501800

FUND: STATE ATTNYS REVENUE TF 2058

SECTION IV: SUMMARY

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30 (I) 930,414 639,554 359,406

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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.			
01 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00 0.00	16.588	80,207	80,207	80,207
03 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00 0.00	16.575	403,977	405,000	405,000
21 TEEN COURT BREVARD	001903	NO	0.0	938.19	0.00 0.00			300,000	325,000
23 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	27	0.00 0.00		4,073		
29 LOCAL ORDINANCE PROSEC.	000100	YES	8.0	27	0.00 0.00		12,700	30,000	40,000
46 TEEN COURT II	000810	NO	0.0	27	0.00 0.00		275,253		
TOTAL TO LINE B IN SECTION IV							776,210	815,207	850,207

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000			1,016	2,400	3,200
07 5% STATE TRUST FUND RESERVE	999000					1,380
TOTAL TO LINE E IN SECTION IV				1,016	2,400	4,580

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	525,297	415,474	245,556
ADD: REVENUES (FROM SECTION I)	(B)	776,210	815,207	850,207
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,301,507	1,230,681	1,095,763
LESS: OPERATING EXPENDITURES	(D)	885,017	982,725	992,485
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,016	2,400	4,580
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	415,474	245,556	98,698
NET ADJUSTMENTS (FROM SECTION III)	(H)			

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-18TH JUD CIRCUIT	21501800				

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30 (I) 415,474 245,556 98,698

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE STATE (S) NONSTATE (N)			
03 VICTIMS OF CRIME ADVOCATE	N	236,741	139,920	56,239
04 LOCAL ORDINANCE PROSECUTION	N	55,529	32,819	13,191
05 STOP VIOLENCE AGAINST WOMEN - VAWA	N	40,103	23,702	9,527
07 TEEN COURT I	N	83,101	49,115	19,741
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		415,474	245,556	98,698

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 NO	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ART V TRAFFIC FINES	001225	NO	8.0	27.367	0.00 0.00		241,273	242,459	248,520
03 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		659,012	654,124	656,161
TOTAL TO LINE B IN SECTION IV							900,285	896,583	904,681

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			72,023	71,727	72,374
02 5% STATE TRUST FUND RESERVE	999000					41,243
04 UNFUNDED BUDGET DUE TO EDR/RECJULY EST	899000					50,550-
08 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			56,911		
TOTAL TO LINE E IN SECTION IV				128,934	71,727	63,067

SECTION III: ADJUSTMENTS

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

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	842,517	1,152,754	620,554
ADD: REVENUES (FROM SECTION I)	(B)	900,285	896,583	904,681
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,742,802	2,049,337	1,525,235
LESS: OPERATING EXPENDITURES	(D)	461,115	1,357,056	1,462,168
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	128,934	71,727	63,067
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,152,753	620,554	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,152,754	620,554	

		COL A01	COL A02	COL A03	COL A04	
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R	
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14	
JUSTICE ADMINISTRATION	21000000					
STATE ATTORNEYS	21500000					
PGM: SA-19TH JUD CIRCUIT	21501900					
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	001270	YES	0.0	27.3451	0.00 0.00	
						493 493
TOTAL TO LINE B IN SECTION IV						493 493
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)		493	493	986	
ADD: REVENUES (FROM SECTION I)	(B)			493	493	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)		493	986	1,479	
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	986	1,479	
NET ADJUSTMENTS (FROM SECTION III)	(H)					
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)		493	986	1,479	

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

JUSTICE ADMINISTRATION	21000000		
STATE ATTORNEYS	21500000		
<u>PGM: SA-19TH JUD CIRCUIT</u>	21501900		

FUND: FORFEIT/INVES SUPPORT TF 2316

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE (S)  
 NONSTATE (N)

01 FINES FORFEITURES AND JUDGEMENTS

N

493

986

1,479

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30

493

986

1,479



		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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.			
02 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00 0.00	16.575	390,908	429,538	429,538
06 LOCAL ORDINANCE PROSECU	000100	YES	8.0	27	0.00 0.00		200	150,000	250,000
07 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00 0.00	16.588	56,830	568,830	568,830
TOTAL TO LINE B IN SECTION IV							447,938	1,148,368	1,248,368

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
02 5% STATE TRUST FUND RESERVE	999000					6,900	
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000	16	12,000			20,000	
TOTAL TO LINE E IN SECTION IV							26,900

SECTION III: ADJUSTMENTS

	OBJECT CODE				
02 PRIOR YEAR RECEIVABLE WRITEOFF	991000	4,741-			
TOTAL TO LINE H IN SECTION IV					4,741-

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	744,392	380,915	783,132
ADD: REVENUES (FROM SECTION I)	(B)	447,938	1,148,368	1,248,368
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,192,330	1,529,283	2,031,500
LESS: OPERATING EXPENDITURES	(D)	806,658	734,151	740,591
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	16	12,000	26,900
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	385,656	783,132	1,264,009
NET ADJUSTMENTS (FROM SECTION III)	(H)	4,741-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	380,915	783,132	1,264,009

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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

FUND: GRANTS AND DONATIONS TF 2339

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE (S)  
 NONSTATE (N)

01 VICTIMS OF CRIME ADVOCATE	N	355,430	730,737	1,179,441
02 STOP VIOLENCE AGAINST WOMEN - VAWA	N	10,333	21,244	34,289
03 WORKERS' COMPENSATION FRAUD	S	15,000	30,839	49,775
05 LOCAL ORDINANCE PROSECUTION	N	152	312	504

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30

380,915	783,132	1,264,009
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		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.367	0.00 0.00		319,753	321,324	329,357
03 WORTHLESS CHECKS	000100	YES	8.0	832.08	0.00 0.00		24,678	23,262	23,960
04 COST OF PROSECUTION	001205	NO	8.0	938.27	0.00 0.00		970,470	1,000,101	1,030,141
08 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	938.27	0.00 0.00		503		
TOTAL TO LINE B IN SECTION IV							1,315,404	1,344,687	1,383,458

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			105,192	107,575	110,677
02 5% STATE TRUST FUND RESERVE	999000					61,856
04 UNFUNDED BUDGET DUE TO JULY EDR/REC EST	899000					247,948-
09 SB2000 SEC110 TRANSFER TO GR FID #1000	810000			107,020		
TOTAL TO LINE E IN SECTION IV				212,212	107,575	75,415-

SECTION III: ADJUSTMENTS

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

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
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)	761,717	718,300	135,102	
ADD: REVENUES (FROM SECTION I)	(B)	1,315,404	1,344,687	1,383,458	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,077,121	2,062,987	1,518,560	
LESS: OPERATING EXPENDITURES	(D)	1,146,608	1,820,310	1,593,975	100,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	212,212	107,575	75,415-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	718,301	135,102		
NET ADJUSTMENTS (FROM SECTION III)	(H)		1-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	718,300	135,102		

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-20TH JUD CIRCUIT	21502000				

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	8.0	27.345	0.00 0.00		100,000	118,918
TOTAL TO LINE B IN SECTION IV							100,000	118,918

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.		
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			8,000	9,513
99 5% STATE TRUST FUND RESERVE	999000				4,600
TOTAL TO LINE E IN SECTION IV				8,000	14,113

SECTION III: ADJUSTMENTS

	OBJECT CODE				
TOTAL TO LINE H IN SECTION IV					

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	85,365	83,523	35,964
ADD: REVENUES (FROM SECTION I)	(B)		100,000	118,918
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	85,365	183,523	154,882
LESS: OPERATING EXPENDITURES	(D)	1,842	139,559	101,648
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		8,000	14,113
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	83,523	35,964	39,121
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	83,523	35,964	39,121

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

JUSTICE ADMINISTRATION	21000000		
STATE ATTORNEYS	21500000		
<u>PGM: SA-20TH JUD CIRCUIT</u>	21502000		

FUND: CIVIL RICO TRUST FUND 2095

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE (S)  
 NONSTATE (N)

01 FINES/FORFEITURES/JUDGEMENTS

S

83,523	35,964	39,121
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ADJUSTED UNRESERVED FUND BALANCE - JUNE 30

83,523	35,964	39,121
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COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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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 %		CFDA NO.			
					ST	I/C LOC I/C				
01 STOP VIOL AGAINST WOMEN	000799	NO	0.0	27	0.00	0.00	16.588	80,574	96,689	96,689
03 VICTIMS OF CRIME ADVOC	001510	NO	0.0	27	0.00	0.00	16.575	101,810	93,549	93,549
18 LEE COUNTY JAIL	000810	NO	0.0	27	0.00	0.00		96,743	121,353	125,100
19 ORDINANCE PROSECUTION	000100	YES	8.0	27	0.00	0.00		16,700	15,000	15,000
21 LEE COUNTY FILE CLERK	000810	NO	0.0	27	0.00	0.00		26,656	29,204	30,170
26 LEE COUNTY DRUG COURT	000810	NO	0.0	27	0.00	0.00		142,020	201,222	206,600
28 LEE CO. BCC ORDINANCE	000810	NO	0.0	27	0.00	0.00		47,918	59,020	61,700
29 COUNTY DATA PROCESS	000810	NO	0.0	27	0.00	0.00		459,189	491,553	497,996
31 COLLIER CTY FAST TRACK	000810	NO	0.0	27	0.00	0.00		167,133	165,882	166,000
32 CHARL CTY MENTAL HLTH	000810	NO	0.0	27	0.00	0.00		75,950	75,950	75,950
43 ARRA/BYRNE/JAG LEE CNTY	000799	NO	0.0	27	0.00	0.00	16.808	73,980		
TOTAL TO LINE B IN SECTION IV								1,288,673	1,349,422	1,368,754

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.
01 5% STATE TRUST FUND RESERVE	999000		690
03 8% SERVICE CHARGE FOR GENERAL REVENUE	880000	1,336	1,200
11 UNFUNDED BUDGET-ARRA GRANTS	899000		148,872-
TOTAL TO LINE E IN SECTION IV			
			1,890

SECTION III: ADJUSTMENTS

OBJECT CODE
TOTAL TO LINE H IN SECTION IV

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
STATE ATTORNEYS	21500000				
PGM: SA-20TH JUD CIRCUIT	21502000				

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	96,463	19,475	7,484
ADD: REVENUES (FROM SECTION I)	(B)	1,288,673	1,349,422	1,368,754
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,385,136	1,368,897	1,376,238
LESS: OPERATING EXPENDITURES	(D)	1,364,325	1,509,085	1,374,348
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,336	147,672-	1,890
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	19,475	7,484	
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	19,475	7,484	

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE (S)		
	NONSTATE (N)		
01 VICTIMS OF CRIME ADVOCATE	N	17,102	6,572
04 RECOVERY OF FRAUDULENT INDIGENCY CLAIMS	S	93	36
06 ARRA BYRNE/JAG GRANT - LEE COUNTY	N	2,022	777
08 LOCAL ORDINANCE PROSECUTION	N	258	99
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		19,475	7,484



		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.61	0.00 0.00		165,945	171,550	175,839
TOTAL TO LINE B IN SECTION IV							165,945	171,550	175,839

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			13,276	13,724	14,067
02 5% STATE TRUST FUND RESERVE	999000				7,891	
04 UNFUNDED BUDGET DUE TO EDR/REC JUL EST	899000			22,972-	51,096-	
TOTAL TO LINE E IN SECTION IV				13,276	9,248-	29,138-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	22,862	22,279	
ADD: REVENUES (FROM SECTION I)	(B)	165,945	171,550	175,839
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	188,807	193,829	175,839
LESS: OPERATING EXPENDITURES	(D)	153,252	203,077	204,977
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	13,276	9,248-	29,138-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	22,279		
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	22,279		

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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	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		100	6,000	6,000
03 COUNTY ORDINANCE	000810	NO	0.0	27	0.00 0.00		350		
05 COUNTY IT CONTRACT	000800	NO	8.0	29.008	0.00 0.00		115,496	115,278	115,278
07 FL COASTAL LAW SCH	001100	NO	8.0	27	0.00 0.00		3,029		
TOTAL TO LINE B IN SECTION IV							118,975	121,278	121,278

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000			9,490	9,702	9,702
04 5% STATE TRUST FUND RESERVE	999000					5,579
09 UNFUNDED BUDGET	899000				16,506-	23,000-
TOTAL TO LINE E IN SECTION IV				9,490	6,804-	7,719-

SECTION III: ADJUSTMENTS

	OBJECT CODE		
01 OFFSET TO DEFICIT FUND BALANCE	991000	165	165-
02 ROUNDING	991000	2	
TOTAL TO LINE H IN SECTION IV		167	165-

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-1ST JUD CIRCUIT	21600100				

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,092-			
ADD: REVENUES (FROM SECTION I)	(B)	118,975	121,278	121,278	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	117,883	121,278	121,278	
LESS: OPERATING EXPENDITURES	(D)	108,560	127,917	128,997	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	9,490	6,804-	7,719-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	167-	165		
NET ADJUSTMENTS (FROM SECTION III)	(H)	167	165-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)				

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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		394,690	450,000	450,000
05 RESTITUTION	001204	NO	0.0	27	0.00 0.00		311,359	398,540	510,131
TOTAL TO LINE B IN SECTION IV							706,049	848,540	960,131

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			31,575	36,000	36,000
05 5% STATE TRUST FUND RESERVE	999000					20,700
08 UNFUNDED BUDGET	999000				101,895-	312,664-
TOTAL TO LINE E IN SECTION IV				31,575	65,895-	255,964-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
01 FY 2010-11 CF ENCUMBRANCE	991000	55,990-		
02 ROUNDING	991000	5		
10 SEPTEMBER 2012 REVERSION	991000		75	
TOTAL TO LINE H IN SECTION IV		55,985-	75	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	517,879	319,981	
ADD: REVENUES (FROM SECTION I)	(B)	706,049	848,540	960,131
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,223,928	1,168,521	960,131
LESS: OPERATING EXPENDITURES	(D)	816,387	1,234,491	1,216,095
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	31,575	65,895-	255,964-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	375,966	75-	
NET ADJUSTMENTS (FROM SECTION III)	(H)	55,985-	75	

-----  
COL A01            COL A02            COL A03            COL A04  
ACT PR YR        CURR YR EST        AGY REQUEST        AGY REQ N/R  
EXP 2011-12      EXP 2012-13      FY 2013-14        FY 2013-14  
-----

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

FUND: INDIGENT CRIM DEFENSE TF        2974

SECTION IV: SUMMARY

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30        (I)                            319,981

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-2ND JUD CIRCUIT	21600200				

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 FINES	001225	NO	8.0	27.61	0.00 0.00		114,940	139,751	143,244
TOTAL TO LINE B IN SECTION IV							114,940	139,751	143,244

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT	TRANSFER	CFDA				
	CODE	TO BE	NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			9,195	11,180	11,460	
02 5% STATE TRUST FUND RESERVE	999000					6,429	
04 UNFUNDED BUDGET DUE TO EDR/REC JUL EST	899000				29,501-	41,902-	
TOTAL TO LINE E IN SECTION IV							9,195 18,321- 24,013-

SECTION III: ADJUSTMENTS

	OBJECT			
	CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	36,284	7,575	
ADD: REVENUES (FROM SECTION I)	(B)	114,940	139,751	143,244
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	151,224	147,326	143,244
LESS: OPERATING EXPENDITURES	(D)	134,454	165,647	167,257
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	9,195	18,321-	24,013-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	7,575		
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	7,575		

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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 %	CFDA NO.
					ST I/C LOC I/C	
03	BIG BEND COMM BASED CAR	000810	NO	0.0	27	0.00 0.00
07	FIRST APP ATTY(LEON)CTY	000800	NO	8.0	27	0.00 0.00
08	TEAM CHILD	001110	NO	0.0	27	0.00 0.00
09	BIG BEND COMM BASE CARE	001110	NO	0.0	27	0.00 0.00

52,769		
	37,000	37,000
8,190		
	55,000	55,000

TOTAL TO LINE B IN SECTION IV

60,959	92,000	92,000
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SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.
01	8% SERVICE CHARGE TO GENERAL REVENUE	880000	
05	5% STATE TRUST FUND RESERVE	999000	

2,960	2,960
	1,702

TOTAL TO LINE E IN SECTION IV

2,960	4,662
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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)  
 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)

766		17,136
60,959	92,000	92,000
61,725	92,000	109,136
61,726	71,904	97,589
	2,960	4,662
1-	17,136	6,885
1		
	17,136	6,885

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-2ND JUD CIRCUIT</u>	<u>21600200</u>				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE (S)		
	NONSTATE (N)		
03 FIRST APPEARANCE ATTORNEY (LEON COUNTY)	N	6,892	2,769
04 BIG BEND COMMUNITY BASED CARE	N	10,244	4,116
		-----	-----
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		17,136	6,885
		=====	=====



		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 CHG	SVC %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		198,153	346,769	381,446
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		139,846	244,731	269,204
TOTAL TO LINE B IN SECTION IV							337,999	591,500	650,650

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			15,852	27,742	30,516
03 5% STATE TRUST FUND RESERVE	999000					15,951
TOTAL TO LINE E IN SECTION IV				15,852	27,742	46,467

SECTION III: ADJUSTMENTS

	OBJECT CODE			
01 ROUNDING	991000	1		
08 SEPTEMBER 2012 REVERSION	991000		250	
TOTAL TO LINE H IN SECTION IV		1	250	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	4,294-	83,410	39,579
ADD: REVENUES (FROM SECTION I)	(B)	337,999	591,500	650,650
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	333,705	674,910	690,229
LESS: OPERATING EXPENDITURES	(D)	234,444	607,839	526,554
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	15,852	27,742	46,467
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	83,409	39,329	117,208
NET ADJUSTMENTS (FROM SECTION III)	(H)	1	250	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	83,410	39,579	117,208

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.61	0.00 0.00		53,423	54,950	56,324
TOTAL TO LINE B IN SECTION IV							53,423	54,950	56,324

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			4,274	4,396	4,506	
02 5% STATE TRUST FUND RESERVE	999000					2,528	
TOTAL TO LINE E IN SECTION IV							4,274 4,396 7,034

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	38,487	37,636	23,030
ADD: REVENUES (FROM SECTION I)	(B)	53,423	54,950	56,324
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	91,910	92,586	79,354
LESS: OPERATING EXPENDITURES	(D)	50,000	65,160	65,670
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	4,274	4,396	7,034
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	37,636	23,030	6,650
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	37,636	23,030	6,650

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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		128,513	125,000	360,471
05 RESTITUTION	001204	NO	0.0	27	0.00 0.00		225,684	225,000	
TOTAL TO LINE B IN SECTION IV							354,197	350,000	360,471

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			10,281	10,000	28,838
02 TRANSFERS OUT WITHIN AGENCY	810000	21601600		25,000	20,000	
03 5% STATE TRUST FUND RESERVE	999000					5,750
TOTAL TO LINE E IN SECTION IV				35,281	30,000	34,588

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)	186,377	235,609	217,864	
ADD: REVENUES (FROM SECTION I)	(B)	354,197	350,000	360,471	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	540,574	585,609	578,335	
LESS: OPERATING EXPENDITURES	(D)	269,685	337,745	382,383	33,664
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	35,281	30,000	34,588	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	235,608	217,864	161,364	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	235,609	217,864	161,364	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-4TH JUD CIRCUIT	21600400				
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 FINES	001225 NO 8.0 27.61 0.00 0.00	224,686	232,097	237,900	
TOTAL TO LINE B IN SECTION IV		224,686	232,097	237,900	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
		OBJECT TRANSFER CFDA			
		CODE TO BE NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE		880000	17,975	18,568	19,032
02 5% STATE TRUST FUND RESERVE		999000			10,676
TOTAL TO LINE E IN SECTION IV		17,975	18,568	29,708	
SECTION III: ADJUSTMENTS					
		OBJECT			
		CODE			
TOTAL TO LINE H IN SECTION IV					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	158,509	165,220	103,967	
ADD: REVENUES (FROM SECTION I)	(B)	224,686	232,097	237,900	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	383,195	397,317	341,867	
LESS: OPERATING EXPENDITURES	(D)	200,000	274,782	277,112	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	17,975	18,568	29,708	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	165,220	103,967	35,047	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	165,220	103,967	35,047	

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 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		8,638	18,000	20,000	
04 COUNTY IT PERSONNEL	000800	NO	8.0	29.008	0.00 0.00		197,964	225,500	241,285	
TOTAL TO LINE B IN SECTION IV							206,602	243,500	261,285	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
03 8% SERVICE CHARGE TO GENERAL REVENUE	880000			16,528	19,480	20,903
04 5% STATE TRUST FUND RESERVE	999000					11,201
TOTAL TO LINE E IN SECTION IV				16,528	19,480	32,104

SECTION III: ADJUSTMENTS

	OBJECT CODE					
TOTAL TO LINE H IN SECTION IV						

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	9,206	112,280	55,668
ADD: REVENUES (FROM SECTION I)	(B)	206,602	243,500	261,285
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	215,808	355,780	316,953
LESS: OPERATING EXPENDITURES	(D)	87,000	280,632	282,272
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	16,528	19,480	32,104
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	112,280	55,668	2,577
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	112,280	55,668	2,577

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

JUSTICE ADMINISTRATION	21000000		
PUBLIC DEFENDERS	21600000		
<u>PGM: PD-4TH JUD CIRCUIT</u>	21600400		

FUND: GRANTS AND DONATIONS TF 2339

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)			
	NONSTATE (N)			
01 COUNTY IT CONTRACT	N	47,460	23,530	1,089
02 JUVENILE DRUG COURT	N	560	278	13
03 LOCAL ORDINANCE PROSECUTION	N	64,260	31,860	1,475
		-----	-----	-----
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		112,280	55,668	2,577
		=====	=====	=====

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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		456,232	638,725	702,597	
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		238,407	333,770	367,147	
07 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	27	0.00 0.00		4,522		6,000	6,000
TOTAL TO LINE B IN SECTION IV							699,161	972,495	1,075,744	6,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
02 SERVICE CHARGE TO GENERAL REVENUE	880000			36,499	51,098	56,208	
07 5% STATE TRUST FUND RESERVE	999000					29,381	
TOTAL TO LINE E IN SECTION IV				36,499	51,098	85,589	

SECTION III: ADJUSTMENTS

	OBJECT CODE			
07 SEPTEMBER 2011 CF REVERSION	991000	5,954		
10 SEPTEMBER 2012 REVERSION	991000		4	
TOTAL TO LINE H IN SECTION IV		5,954	4	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	335,916	388,674	340,327	
ADD: REVENUES (FROM SECTION I)	(B)	699,161	972,495	1,075,744	6,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,035,077	1,361,169	1,416,071	6,000
LESS: OPERATING EXPENDITURES	(D)	615,858	969,748	963,703	69,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	36,499	51,098	85,589	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	382,720	340,323	366,779	
NET ADJUSTMENTS (FROM SECTION III)	(H)	5,954	4		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	388,674	340,327	366,779	

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.61	0.00 0.00		139,330	143,944	147,543
TOTAL TO LINE B IN SECTION IV							139,330	143,944	147,543

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			11,146	11,516	11,803
02 5% STATE TRUST FUND RESERVE	999000					6,621
04 UNFUNDED BUDGET DUE TO EDR/REC JULY EST	899000					30,577-
TOTAL TO LINE E IN SECTION IV				11,146	11,516	12,153-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	42,408	50,592	12,507
ADD: REVENUES (FROM SECTION I)	(B)	139,330	143,944	147,543
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	181,738	194,536	160,050
LESS: OPERATING EXPENDITURES	(D)	120,000	170,513	172,203
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	11,146	11,516	12,153-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	50,592	12,507	
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	50,592	12,507	



		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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		2,200	2,300
TOTAL TO LINE B IN SECTION IV							2,200	2,300

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.		
04 8% SERVICE CHARGE TO GENERAL REVENUE	880000			176	184
07 5% STATE TRUST FUND RESERVE	999000				101
TOTAL TO LINE E IN SECTION IV				176	285

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	425	51	75
ADD: REVENUES (FROM SECTION I)	(B)		2,200	2,300
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	425	2,251	2,375
LESS: OPERATING EXPENDITURES	(D)	374	2,000	2,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		176	285
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	51	75	90
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	51	75	90

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-5TH JUD CIRCUIT</u>	21600500				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)			
	NONSTATE (N)			
02 LOCAL ORDINANCE DEFENSE CONTRACT	N	51	75	90
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		51	75	90

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 CHG	SVC %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.				
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		540,219	545,000	545,000	
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		623,925	625,000	625,000	
TOTAL TO LINE B IN SECTION IV							1,164,144	1,170,000	1,170,000	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			43,218	43,600	43,600	
05 5% STATE TRUST FUND RESERVE	999000					25,070	
TOTAL TO LINE E IN SECTION IV				43,218	43,600	68,670	

SECTION III: ADJUSTMENTS

	OBJECT CODE				
01 SEPTEMBER 2011 CF REVERSION	991000	6			
09 SEPTEMBER 2012 REVERSION	991000		793		
TOTAL TO LINE H IN SECTION IV		6	793		

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	386,697	383,011	243,195	
ADD: REVENUES (FROM SECTION I)	(B)	1,164,144	1,170,000	1,170,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,550,841	1,553,011	1,413,195	
LESS: OPERATING EXPENDITURES	(D)	1,124,618	1,267,009	1,331,957	36,105
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	43,218	43,600	68,670	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	383,005	242,402	12,568	
NET ADJUSTMENTS (FROM SECTION III)	(H)	6	793		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	383,011	243,195	12,568	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-6TH JUD CIRCUIT	21600600				
FUND: PUB/DEF REVENUE TF		2059			
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH MATCHING % CFDA				
	CODE CHG % ST I/C LOC I/C NO.				
01 ART V TRAFFIC FINES	001225 NO 8.0 27.61 0.00 0.00	318,373	312,708	320,526	
TOTAL TO LINE B IN SECTION IV		318,373	312,708	320,526	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000	25,470	25,017	25,642	
02 5% STATE TRUST FUND RESERVE	999000			14,385	
04 UNFUNDED BUDGET DUE TO EDR/REC JULY EST	899000			12,609-	
TOTAL TO LINE E IN SECTION IV		25,470	25,017	27,418	
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
TOTAL TO LINE H IN SECTION IV					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	120,054	163,367	80,720	
ADD: REVENUES (FROM SECTION I)	(B)	318,373	312,708	320,526	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	438,427	476,075	401,246	
LESS: OPERATING EXPENDITURES	(D)	249,590	370,338	373,828	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	25,470	25,017	27,418	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	163,367	80,720		
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	163,367	80,720		

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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	29.008	0.00 0.00		120,908	122,260	122,260
03 PINELLAS IT GRANT	000800	NO	8.0	27	0.00 0.00		41,340	44,196	44,196
04 ORDINANCE DEFENSE	000100	YES	8.0	27	0.00 0.00		3,900	2,600	2,600
05 PINELLAS COUNTY SHERIFF	000810	NO	0.0	27	0.00 0.00		124,898	124,898	124,898
09 JAG/BYRNE INDIG DEFEND	000700	NO	0.0	27	0.00 0.00	16.751	95,695		
10 REFUNDS	001800	NO	0.0	27	0.00 0.00		290		
TOTAL TO LINE B IN SECTION IV							387,031	293,954	293,954

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 REFUNDS OF STATE REVENUES	860000			290		
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			13,292	13,524	13,524
04 UNFUNDED BUDGET	899000				220,330-	99,923-
05 5% STATE TRUST FUND RESERVE	999000					7,777
TOTAL TO LINE E IN SECTION IV				13,582	206,806-	78,622-

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 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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)	2,329	66,887	
ADD: REVENUES (FROM SECTION I)	(B)	387,031	293,954	293,954
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	389,360	360,841	293,954
LESS: OPERATING EXPENDITURES	(D)	308,891	567,647	372,576
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	13,582	206,806-	78,622-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	66,887		
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	66,887		

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE	
	STATE (S)	
	NONSTATE (N)	
01 PINELLAS COUNTY SHERIFF	N	66,587
02 LOCAL ORDINANCE DEFENSE	N	300
		-----
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		66,887
		=====

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		721,013	749,854	764,851
02 REFUNDS	001800	NO	0.0	27	0.00 0.00		31		
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		598,372	622,306	634,752
TOTAL TO LINE B IN SECTION IV							1,319,416	1,372,160	1,399,603

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			57,680	59,988	61,188
06 5% STATE TRUST FUND RESERVE	999000					34,493
11 UNFUNDED BUDGET	899000					252,107-
TOTAL TO LINE E IN SECTION IV				57,680	59,988	156,426-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
01 ROUNDING	991000	4		
TOTAL TO LINE H IN SECTION IV		4		

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	393,029	215,397	3,655	
ADD: REVENUES (FROM SECTION I)	(B)	1,319,416	1,372,160	1,399,603	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,712,445	1,587,557	1,403,258	
LESS: OPERATING EXPENDITURES	(D)	1,439,372	1,523,914	1,559,684	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	57,680	59,988	156,426-	26,000
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	215,393	3,655		
NET ADJUSTMENTS (FROM SECTION III)	(H)	4			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	215,397	3,655		

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
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 FINES	001225	NO	8.0	27.61	0.00 0.00		164,262	169,271	173,503
TOTAL TO LINE B IN SECTION IV							164,262	169,271	173,503

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT	TRANSFER	CFDA				
	CODE	TO BE	NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			13,141	13,542	13,880	
02 5% STATE TRUST FUND RESERVE	999000					7,786	
04 UNFUNDED BUDGET DUE TO EDR/REC JUL EST	899000					24,943-	
TOTAL TO LINE E IN SECTION IV							13,141 13,542 3,277-

SECTION III: ADJUSTMENTS

	OBJECT			
	CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	39,224	70,683	25,911
ADD: REVENUES (FROM SECTION I)	(B)	164,262	169,271	173,503
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	203,486	239,954	199,414
LESS: OPERATING EXPENDITURES	(D)	119,662	200,501	202,691
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	13,141	13,542	3,277-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	70,683	25,911	
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	70,683	25,911	



		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-7TH JUD CIRCUIT	21600700				

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 VOLUSIA-IT AGREEMENT	000810	NO	0.0	27	0.00 0.00		57,387	76,667	82,370
TOTAL TO LINE B IN SECTION IV							57,387	76,667	82,370

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 BUDGET AMENDMENT EOG # B0027	899000				76,517	
11 UNFUNDED BUDGET	899000				17,100-	
TOTAL TO LINE E IN SECTION IV						59,417

SECTION III: ADJUSTMENTS

	OBJECT CODE					
TOTAL TO LINE H IN SECTION IV						

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1	1			
ADD: REVENUES (FROM SECTION I)	(B)	57,387	76,667	82,370		
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	57,388	76,668	82,370		
LESS: OPERATING EXPENDITURES	(D)	57,387	17,251	76,517		
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		59,417			
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)					
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1		5,853		
NET ADJUSTMENTS (FROM SECTION III)	(H)					
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1		5,853		

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-7TH JUD CIRCUIT</u>	21600700				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE		
	STATE (S)		
	NONSTATE (N)		
02 VOLUSIA COUNTY IT AGREEMENT	N	1	5,853
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		1	5,853

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-7TH JUD CIRCUIT	21600700				

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP CHG	SVC %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		250,014	266,265	284,238
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		154,791	164,852	175,980
TOTAL TO LINE B IN SECTION IV							404,805	431,117	460,218

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			20,001	21,301	22,739
06 5% STATE TRUST FUND RESERVE	999000					12,248
TOTAL TO LINE E IN SECTION IV				20,001	21,301	34,987

SECTION III: ADJUSTMENTS

	OBJECT CODE			
02 SEPTEMBER 2011 CF REVERSION	991000		15	
03 ROUNDING	991000		2-	
10 FY 2010-2011 CF ENCUMBRANCE	991000		2,463-	
TOTAL TO LINE H IN SECTION IV				2,450-

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	174,211	108,537	48,551
ADD: REVENUES (FROM SECTION I)	(B)	404,805	431,117	460,218
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	579,016	539,654	508,769
LESS: OPERATING EXPENDITURES	(D)	448,028	469,802	473,467
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	20,001	21,301	34,987
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	110,987	48,551	315
NET ADJUSTMENTS (FROM SECTION III)	(H)	2,450-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	108,537	48,551	315

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-8TH JUD CIRCUIT	21600800				
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 FINES	001225 NO 8.0 27.61 0.00 0.00	108,577	112,140	114,944	
TOTAL TO LINE B IN SECTION IV		108,577	112,140	114,944	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000	8,686	8,971	9,196	
02 5% STATE TRUST FUND RESERVE	999000			5,158	
TOTAL TO LINE E IN SECTION IV		8,686	8,971	14,354	
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
TOTAL TO LINE H IN SECTION IV					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	40,184	84,915	55,247	
ADD: REVENUES (FROM SECTION I)	(B)	108,577	112,140	114,944	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	148,761	197,055	170,191	
LESS: OPERATING EXPENDITURES	(D)	55,160	132,837	134,167	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	8,686	8,971	14,354	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	84,915	55,247	21,670	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	84,915	55,247	21,670	

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-8TH JUD CIRCUIT	21600800				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP YES	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
03 LOCAL ORDINANCE DEFENSE	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 CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			400	400	400	
02 5% STATE TRUST FUND RESERVE	999000					230	
TOTAL TO LINE E IN SECTION IV							400 400 630

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	79-	1,368	968
ADD: REVENUES (FROM SECTION I)	(B)	5,000	5,000	5,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	4,921	6,368	5,968
LESS: OPERATING EXPENDITURES	(D)	3,153	5,000	5,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	400	400	630
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1,368	968	338
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1,368	968	338

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-8TH JUD CIRCUIT</u>	<u>21600800</u>				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)			
	NONSTATE (N)			
01 LOCAL ORDINANCE DEFENSE	N	1,368	968	338
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		1,368	968	338

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 CHG	SVC %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		171,695	163,320	182,700
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		213,319	225,540	252,300
TOTAL TO LINE B IN SECTION IV							385,014	388,860	435,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			13,736	13,066	14,616
03 5% STATE TRUST FUND RESERVE	999000					7,513
TOTAL TO LINE E IN SECTION IV				13,736	13,066	22,129

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	121,474	191,872	75,785
ADD: REVENUES (FROM SECTION I)	(B)	385,014	388,860	435,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	506,488	580,732	510,785
LESS: OPERATING EXPENDITURES	(D)	300,880	491,881	457,573
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	13,736	13,066	22,129
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	191,872	75,785	31,083
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	191,872	75,785	31,083

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.61	0.00 0.00		217,995	224,806	230,426
TOTAL TO LINE B IN SECTION IV							217,995	224,806	230,426

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			17,440	17,984	18,434
02 5% STATE TRUST FUND RESERVE	999000					10,341
04 UNFUNDED BUDGET DUE TO EDR/REC JUL EST	899000				63,030-	67,467-
TOTAL TO LINE E IN SECTION IV				17,440	45,046-	38,692-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
01 OFFSET TO NEGATIVE FUND BALANCE	991000	3,669	3,669-	
TOTAL TO LINE H IN SECTION IV		3,669	3,669-	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	4,176-		
ADD: REVENUES (FROM SECTION I)	(B)	217,995	224,806	230,426
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	213,819	224,806	230,426
LESS: OPERATING EXPENDITURES	(D)	200,048	266,183	269,118
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	17,440	45,046-	38,692-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,669-	3,669	
NET ADJUSTMENTS (FROM SECTION III)	(H)	3,669	3,669-	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)			



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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 2011-12      EXP 2012-13        FY 2013-14        FY 2013-14  
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JUSTICE ADMINISTRATION        21000000  
 PUBLIC DEFENDERS                21600000  
PGM: PD-9TH JUD CIRCUIT        21600900

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	ORDINANCE DEFENSE CNRT	000810	NO	0.0	27	0.00	0.00		7,150	50,000	60,000
02	DCF-COMPENT ENHANC PGM	001500	NO	0.0	27	0.00	0.00			240,000	240,000
04	CITY/CTY GRANT NO SC	000810	NO	0.0	27	0.00	0.00		334,525		
07	FDLE DRUG COURT-ARRA	001510	NO	0.0	27	0.00	0.00	16.580	51,622	51,000	
09	EARLY REPRESENTATION	000810	NO	0.0	27	0.00	0.00		62,500		
10	COUNTY GRANT-HOMELESS	000800	NO	8.0	27	0.00	0.00			50,000	50,000
11	COUNSEL-SOCIAL SERVICES	000700	NO	0.0	27	0.00	0.00	16.580		220,000	220,000
12	US DEPT OF LABOR GRANT	000700	NO	0.0	27	0.00	0.00	16.999	2,959		
13	COUNTY IT	000800	NO	8.0	27	0.00	0.00			125,000	125,000
TOTAL TO LINE B IN SECTION IV									458,756	736,000	695,000
								=====	=====	=====	=====

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02	8% SERVICE CHARGE TO GENERAL REVENUE	880000			14,000	14,000
04	5% STATE TRUST FUND RESERVE	999000				8,050
TOTAL TO LINE E IN SECTION IV					14,000	22,050
				=====	=====	=====

SECTION III: ADJUSTMENTS

	OBJECT CODE					
TOTAL TO LINE H IN SECTION IV						
=====						

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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)	402,459	363,873	227,023
ADD: REVENUES (FROM SECTION I)	(B)	458,756	736,000	695,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	861,215	1,099,873	922,023
LESS: OPERATING EXPENDITURES	(D)	497,342	858,850	867,745
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		14,000	22,050
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	363,873	227,023	32,228
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	363,873	227,023	32,228

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)			
	NONSTATE (N)			
01 CRIMINAL TRIALS	N	270,840	168,979	23,988
02 ARRA DRUG COURT EXPANSION	N	20,424	12,743	1,809
03 EARLY REP. OSCEOLA COUNTY.	N	62,500	38,994	5,536
04 LOCAL ORDINANCE DEFENSE	N	7,150	4,461	633
05 US DEPT. OF LABOR GRANT	N	2,959	1,846	262
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		363,873	227,023	32,228

	COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000			
PUBLIC DEFENDERS	21600000			
PGM: PD-9TH JUD CIRCUIT	21600900			

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP YES	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.	COL A01	COL A02	COL A03	COL A04
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		814,744	820,000	1,250,000	
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		956,939	950,000	950,000	
TOTAL TO LINE B IN SECTION IV							1,771,683	1,770,000	2,200,000	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.	COL A01	COL A02	COL A03	COL A04
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			65,180	65,600	100,000	
03 5% STATE TRUST FUND RESERVE	999000					37,720	
11 UNFUNDED BUDGET	999000				101,100-		
TOTAL TO LINE E IN SECTION IV				65,180	35,500-	137,720	

SECTION III: ADJUSTMENTS

	OBJECT CODE	COL A01	COL A02	COL A03	COL A04
02 OFFSET TO DEFICIT FUND BALANCE	991000	17,972	17,972-		
TOTAL TO LINE H IN SECTION IV		17,972	17,972-		

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	353,517			
ADD: REVENUES (FROM SECTION I)	(B)	1,771,683	1,770,000	2,200,000	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	2,125,200	1,770,000	2,200,000	
LESS: OPERATING EXPENDITURES	(D)	2,077,992	1,787,528	1,873,686	69,678
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	65,180	35,500-	137,720	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	17,972-	17,972	188,594	
NET ADJUSTMENTS (FROM SECTION III)	(H)	17,972	17,972-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)			188,594	

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-10TH JUD CIRCUIT	21601000				

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 FINES	001225	NO	8.0	27.61	0.00 0.00		138,434	157,973	161,922
TOTAL TO LINE B IN SECTION IV							138,434	157,973	161,922

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			11,075	12,638	12,954
02 5% STATE TRUST FUND RESERVE	999000					7,267
04 UNFUNDED BUDGET DUE TO EDR/REC JUL EST	899000				33,171-	47,611-
TOTAL TO LINE E IN SECTION IV				11,075	20,533-	27,390-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	1,397	8,756	
ADD: REVENUES (FROM SECTION I)	(B)	138,434	157,973	161,922
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	139,831	166,729	161,922
LESS: OPERATING EXPENDITURES	(D)	120,000	187,262	189,312
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	11,075	20,533-	27,390-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	8,756		
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	8,756		

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-10TH JUD CIRCUIT	21601000				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

	REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA		
	CODE		CHG %		ST I/C LOC I/C	NO.		
02 FDLE DRUG COURT-ARRA	001510	NO	0.0	27	0.00 0.00	16.580	34,289	37,500
TOTAL TO LINE B IN SECTION IV							34,289	37,500

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

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

SECTION III: ADJUSTMENTS

	OBJECT
	CODE
TOTAL TO LINE H IN SECTION IV	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)		
ADD: REVENUES (FROM SECTION I)	(B)	34,289	37,500
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	34,289	37,500
LESS: OPERATING EXPENDITURES	(D)	34,289	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 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 CHG	SVC %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		370,320	394,223	398,165
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		400,402	419,556	423,752
TOTAL TO LINE B IN SECTION IV							770,722	813,779	821,917

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			29,626	31,538	31,853
99 5% STATE TRUST FUND RESERVE	999000					18,134
TOTAL TO LINE E IN SECTION IV				29,626	31,538	49,987

SECTION III: ADJUSTMENTS

	OBJECT CODE			
02 ROUNDING	991000		1-	
03 SEPTEMBER 2011 CF REVERSION	991000		3,317	
09 SEPTEMBER 2012 REVERSION	991000			3,885
TOTAL TO LINE H IN SECTION IV				3,316 3,885

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	151,805	93,234	80,569
ADD: REVENUES (FROM SECTION I)	(B)	770,722	813,779	821,917
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	922,527	907,013	902,486
LESS: OPERATING EXPENDITURES	(D)	802,983	798,791	805,006
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	29,626	31,538	49,987
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	89,918	76,684	47,493
NET ADJUSTMENTS (FROM SECTION III)	(H)	3,316	3,885	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	93,234	80,569	47,493

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.61	0.00 0.00		568,431	587,465	602,151
TOTAL TO LINE B IN SECTION IV							568,431	587,465	602,151

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			45,474	46,997	48,172
02 5% STATE TRUST FUND RESERVE	999000					27,023
04 UNFUNDED BUDGET DUE TO JULY EDR/REC EST	899000					51,598-
TOTAL TO LINE E IN SECTION IV				45,474	46,997	23,597

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	406,276	279,233	123,776
ADD: REVENUES (FROM SECTION I)	(B)	568,431	587,465	602,151
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	974,707	866,698	725,927
LESS: OPERATING EXPENDITURES	(D)	650,000	695,925	702,330
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	45,474	46,997	23,597
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	279,233	123,776	
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	279,233	123,776	

	COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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		19,042	20,000	31,000
03 OTHER GRT LOCAL ORD DEF	001110	NO	0.0	27	0.00 0.00		267	500	500
04 CTY GRANT EARLY REPRES	000810	NO	0.0	29.008	0.00 0.00		594,944	1,000,000	1,000,000
08 MIAMI DADE IT CTY GRANT	000810	NO	0.0	29.008	0.00 0.00		96,399	384,000	384,000
09 BJA VIOLATIONS OF PROB	000700	NO	0.0	27	0.00 0.00	16.751	5,000		
TOTAL TO LINE B IN SECTION IV							715,652	1,404,500	1,415,500

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			1,523	1,600	2,480
05 5% STATE TRUST FUND RESERVE	999000					920
TOTAL TO LINE E IN SECTION IV				1,523	1,600	3,400

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	32,348	55,134	42,165
ADD: REVENUES (FROM SECTION I)	(B)	715,652	1,404,500	1,415,500
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	748,000	1,459,634	1,457,665
LESS: OPERATING EXPENDITURES	(D)	691,343	1,415,869	1,428,139
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,523	1,600	3,400
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	55,134	42,165	26,126
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	55,134	42,165	26,126



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-11TH JUD CIRCUIT</u>	<u>21601100</u>				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)			
	NONSTATE (N)			
01 PD11-JUDICIAL CIRCUIT	S	7,268	5,558	3,444
02 LOCAL ORDINANCE DEFENSE	N	47,866	36,607	22,682
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		55,134	42,165	26,126

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
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	SVC CHG %	AUTH	MATCHING %	CFDA NO.			
					ST I/C LOC I/C				
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		562,735	750,000	750,000
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		234,799	300,000	300,000
TOTAL TO LINE B IN SECTION IV							797,534	1,050,000	1,050,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			45,019	60,000	60,000
04 5% STATE TRUST FUND RESERVE	999000					34,500
TOTAL TO LINE E IN SECTION IV				45,019	60,000	94,500

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	707,036	59,387	83,300
ADD: REVENUES (FROM SECTION I)	(B)	797,534	1,050,000	1,050,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,504,570	1,109,387	1,133,300
LESS: OPERATING EXPENDITURES	(D)	1,400,164	966,087	972,017
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	45,019	60,000	94,500
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	59,387	83,300	66,783
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	59,387	83,300	66,783

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.61	0.00 0.00		192,991	132,406	135,716
TOTAL TO LINE B IN SECTION IV							192,991	132,406	135,716

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			15,439	10,592	10,857	
02 5% STATE TRUST FUND RESERVE	999000					6,091	
TOTAL TO LINE E IN SECTION IV							15,439 10,592 16,948

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)	207,630	224,377	189,284
ADD: REVENUES (FROM SECTION I)	(B)	192,991	132,406	135,716
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	400,621	356,783	325,000
LESS: OPERATING EXPENDITURES	(D)	160,804	156,907	158,657
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	15,439	10,592	16,948
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	224,378	189,284	149,395
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	224,377	189,284	149,395

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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		25,050	40,000	58,000
05 SARA/ MANATEE DRUG CRT	000800	NO	8.0	27	0.00 0.00		75,297	150,595	150,595
TOTAL TO LINE B IN SECTION IV							100,347	190,595	208,595

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			8,028	15,648	16,688
03 5% STATE TRUST FUND RESERVE	999000					8,997
11 UNFUNDED BUDGET	899000				24,431-	26,084-
12 BUDGET AMENDMENT #B0229-COUNTY DRUG COURT	999000				222,879	
TOTAL TO LINE E IN SECTION IV				8,028	214,096	399-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	31,310	81,901	
ADD: REVENUES (FROM SECTION I)	(B)	100,347	190,595	208,595
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	131,657	272,496	208,595
LESS: OPERATING EXPENDITURES	(D)	41,728	58,400	208,994
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	8,028	214,096	399-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	81,901		
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	81,901		

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-12TH JUD CIRCUIT</u>	<u>21601200</u>				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE	
	STATE (S)	
	NONSTATE (N)	
02 LOCAL ORDINANCE DEFENSE	N	13,259
03 DRUG COURT ADMIN. (COUNTY AGREEMENTS)	N	68,642
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		81,901

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 CHG	SVC %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		293,823	320,267	355,496
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		212,202	263,130	328,912
TOTAL TO LINE B IN SECTION IV							506,025	583,397	684,408

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			23,506	25,621	28,440
04 5% STATE TRUST FUND RESERVE	999000					14,732
TOTAL TO LINE E IN SECTION IV				23,506	25,621	43,172

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	228,069	257,735	266,980	
ADD: REVENUES (FROM SECTION I)	(B)	506,025	583,397	684,408	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	734,094	841,132	951,388	
LESS: OPERATING EXPENDITURES	(D)	452,853	548,531	675,472	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	23,506	25,621	43,172	5,510
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	257,735	266,980	232,744	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	257,735	266,980	232,744	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-13TH JUD CIRCUIT	21601300				
FUND: PUB/DEF REVENUE TF		2059			
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH MATCHING % CFDA				
	CODE CHG % ST I/C LOC I/C NO.				
01 ART V TRAFFIC FINES	001225 NO 8.0 27.61 0.00 0.00	419,326	373,235	382,566	
TOTAL TO LINE B IN SECTION IV		419,326	373,235	382,566	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000	33,546	29,859	30,605	
02 5% STATE TRUST FUND RESERVE	999000			17,169	
TOTAL TO LINE E IN SECTION IV		33,546	29,859	47,774	
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
TOTAL TO LINE H IN SECTION IV					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	256,875	285,930	187,694	
ADD: REVENUES (FROM SECTION I)	(B)	419,326	373,235	382,566	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	676,201	659,165	570,260	
LESS: OPERATING EXPENDITURES	(D)	356,725	441,612	444,757	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	33,546	29,859	47,774	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	285,930	187,694	77,729	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	285,930	187,694	77,729	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
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 %	CFDA NO.			
					ST I/C LOC I/C				
02 HILLSBOROUGL IT GRANT	000800	NO	8.0	29.008	0.00 0.00		458,080	459,888	459,888
03 LOCAL ORDINANCE FEES	000100	YES	8.0	27	0.00 0.00		74,800	45,950	45,950
06 FDLE DRUG COURT-ARRA	001510	NO	0.0	27	0.00 0.00	16.580	120,851	94,687	94,687
TOTAL TO LINE B IN SECTION IV							653,731	600,525	600,525

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			42,630	40,467	40,467
17 5% STATE TRUST FUND RESERVE	999000					23,269
18 UNFUNDED BUDGET	899000				236,100-	918,219-
TOTAL TO LINE E IN SECTION IV				42,630	195,633-	854,483-

SECTION III: ADJUSTMENTS

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

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	877,634	742,302	
ADD: REVENUES (FROM SECTION I)	(B)	653,731	600,525	600,525
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,531,365	1,342,827	600,525
LESS: OPERATING EXPENDITURES	(D)	746,432	1,538,460	1,455,008
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	42,630	195,633-	854,483-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	742,303		
NET ADJUSTMENTS (FROM SECTION III)	(H)			1-
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	742,302		



		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-13TH JUD CIRCUIT</u>	<u>21601300</u>				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE	
	STATE (S)	
	NONSTATE (N)	
01 HILLSBOROUGH CO. I.T. PERSONNEL 29.008	N	77,743
02 LOCAL ORDINANCE DEFENSE	N	663,872
03 ARRA DRUG COURT EXPANSION	N	687
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		742,302

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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 %	CFDA NO.
					ST I/C LOC I/C	
01	ICD APPLICATION FEES	000100	YES 8.0	27	0.00 0.00	528,752
02	TRNF IN DMS-AUC PROCEED	001500	NO 0.0	27	0.00 0.00	3,000
04	RESTITUTION	001204	NO 0.0	27	0.00 0.00	302,966

528,752	534,039	539,379
3,000		
302,966	305,996	309,056

TOTAL TO LINE B IN SECTION IV

834,718	840,035	848,435
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SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.
02	8% SERVICE CHARGE TO GENERAL REVENUE	880000	42,300
06	5% STATE TRUST FUND RESERVE	999000	42,723
09	UNFUNDED BUDGET	899000	43,150

42,300	42,723	43,150
		24,566
		402,333-

TOTAL TO LINE E IN SECTION IV

42,300	42,723	334,617-
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SECTION III: ADJUSTMENTS

OBJECT CODE

TOTAL TO LINE H IN SECTION IV

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1 (A)  
 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)

1,096,920	857,482	241,586
834,718	840,035	848,435
1,931,638	1,697,517	1,090,021
1,031,856	1,413,208	1,424,638
42,300	42,723	334,617-
857,482	241,586	
857,482	241,586	

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.61	0.00 0.00		90,094	92,898	95,220
TOTAL TO LINE B IN SECTION IV							90,094	92,898	95,220

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			7,207	7,432	7,618	
02 5% STATE TRUST FUND RESERVE	999000					4,273	
04 UNFUNDED BUDGET DUE TO EDR/REC JULY EST	899000					5,874-	
TOTAL TO LINE E IN SECTION IV							7,207 7,432 6,017

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)	33,583	46,469	21,936
ADD: REVENUES (FROM SECTION I)	(B)	90,094	92,898	95,220
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	123,677	139,367	117,156
LESS: OPERATING EXPENDITURES	(D)	70,000	109,999	111,139
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	7,207	7,432	6,017
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	46,470	21,936	
NET ADJUSTMENTS (FROM SECTION III)	(H)		1-	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	46,469	21,936	

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-14TH JUD CIRCUIT	21601400				

FUND: GRANTS AND DONATIONS TF 2339

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP 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		8,738	15,000	15,000	
03 COUNTY ITPERSONNEL	000800	NO	8.0	29.008	0.00 0.00		56,703	52,000	52,000	
TOTAL TO LINE B IN SECTION IV							65,441	67,000	67,000	

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			5,235	5,360	5,360	
03 5% STATE TRUST FUND RESERVE	999000					3,082	
04 BUDGET AMENDMENT AGENCY # 13-049-PD14T	899000				2,204		
TOTAL TO LINE E IN SECTION IV				5,235	7,564	8,442	

SECTION III: ADJUSTMENTS

	OBJECT CODE						
TOTAL TO LINE H IN SECTION IV							

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	49,590	46,577	41,114
ADD: REVENUES (FROM SECTION I)	(B)	65,441	67,000	67,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	115,031	113,577	108,114
LESS: OPERATING EXPENDITURES	(D)	63,219	64,899	65,414
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	5,235	7,564	8,442
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	46,577	41,114	34,258
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	46,577	41,114	34,258

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-14TH JUD CIRCUIT</u>	<u>21601400</u>				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)			
	NONSTATE (N)			
01 COUNTY IT PERSONNEL (29.008 (F)(2))	N	5,215	4,603	3,836
02 LOCAL ORDINANCE DEFENSE	N	41,362	36,511	30,422
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		46,577	41,114	34,258

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-14TH JUD CIRCUIT	21601400				

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION I: DETAIL OF REVENUES

	REVENUE CODE	CAP YES	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		199,706	209,691	215,982
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		431,285	452,849	466,434
TOTAL TO LINE B IN SECTION IV							630,991	662,540	682,416

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			15,976	16,775	17,279
99 5% STATE TRUST FUND RESERVE	999000					9,646
TOTAL TO LINE E IN SECTION IV				15,976	16,775	26,925

SECTION III: ADJUSTMENTS

	OBJECT CODE				
01 ROUNDING	991000		3		
02 SEPTEMBER 2011 CF REVERSION	991000		965		
08 SEPTEMBER 2012 REVERSIONS	991000			72	
TOTAL TO LINE H IN SECTION IV				968	72

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	451,841	517,067	400,186	
ADD: REVENUES (FROM SECTION I)	(B)	630,991	662,540	682,416	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,082,832	1,179,607	1,082,602	
LESS: OPERATING EXPENDITURES	(D)	550,757	762,718	917,531	30,248
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	15,976	16,775	26,925	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	516,099	400,114	138,146	
NET ADJUSTMENTS (FROM SECTION III)	(H)	968	72		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	517,067	400,186	138,146	

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-15TH JUD CIRCUIT	21601500				
FUND: PUB/DEF REVENUE TF		2059			
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH MATCHING % CFDA				
	CODE CHG % ST I/C LOC I/C NO.				
01 ART V TRAFFIC FINES	001225 NO 8.0 27.61 0.00 0.00	265,701	272,878	279,700	
TOTAL TO LINE B IN SECTION IV		265,701	272,878	279,700	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000	21,256	21,830	22,376	
02 5% STATE TRUST FUND RESERVE	999000			12,552	
TOTAL TO LINE E IN SECTION IV		21,256	21,830	34,928	
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
TOTAL TO LINE H IN SECTION IV					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	215,053	459,498	387,238	
ADD: REVENUES (FROM SECTION I)	(B)	265,701	272,878	279,700	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	480,754	732,376	666,938	
LESS: OPERATING EXPENDITURES	(D)		323,308	326,768	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	21,256	21,830	34,928	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	459,498	387,238	305,242	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	459,498	387,238	305,242	

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 CHG	SVC %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
02 FEES- LOCAL ORD DEF	000100	YES	8.0	27	0.00 0.00		13,161	12,000	12,000
03 OFFENDER REENTRY GRANT	000810	NO	0.0	27	0.00 0.00		218,953	192,426	192,426
05 PALM BCH CTY LOCAL ORD	000100	YES	8.0	27	0.00 0.00			1,800	1,800
06 CITY OF WPB MUNIC ORD	000100	YES	8.0	25	0.00 0.00		6,000	7,200	7,200
07 ROYALPALM MUNICIPAL ORD	000100	YES	8.0	25	0.00 0.00		1,200	1,200	1,200
TOTAL TO LINE B IN SECTION IV							239,314	214,626	214,626

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			1,629	1,776	1,776
05 5% STATE TRUST FUND RESERVE	999000				1,021	1,021
06 BUDGET AMENDMENT #B0199	899000				1,800	1,800
TOTAL TO LINE E IN SECTION IV				1,629	3,576	2,797

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	167,789	222,231	220,392
ADD: REVENUES (FROM SECTION I)	(B)	239,314	214,626	214,626
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	407,103	436,857	435,018
LESS: OPERATING EXPENDITURES	(D)	183,243	212,889	214,879
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,629	3,576	2,797
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	222,231	220,392	217,342
NET ADJUSTMENTS (FROM SECTION III)	(H)			



		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-15TH JUD CIRCUIT	21601500				

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30 (I) 222,231 220,392 217,342

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE STATE (S) NONSTATE (N)			
01 OFFENDER RE-ENTRY INITIATIVE	N	138,977	137,827	135,920
02 COUNTY OVERLOAD FUNDING	N	7,582	7,519	7,415
03 LOCAL ORDINANCE DEFENSE	N	56,496	56,029	55,253
04 CITY OF WPB MUNIC ORD	N	16,872	16,732	16,501
05 ROYALPALM MUNICIPAL ORD	N	2,304	2,285	2,253
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		222,231	220,392	217,342

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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		312,919	348,899	411,701
05 RESTITUTION	001204	NO	0.0	27	0.00 0.00		255,702	320,155	377,783
TOTAL TO LINE B IN SECTION IV							568,621	669,054	789,484

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			25,034	27,912	32,936
03 TRANSFERS OUT WITHIN AGENCY	810000	21651500		214,942	80,000	
11 5% STATE TRUST FUND RESERVE	999000					16,049
TOTAL TO LINE E IN SECTION IV				239,976	107,912	48,985

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)	823,697	527,895	166,925
ADD: REVENUES (FROM SECTION I)	(B)	568,621	669,054	789,484
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,392,318	1,196,949	956,409
LESS: OPERATING EXPENDITURES	(D)	624,446	922,112	905,287
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	239,976	107,912	48,985
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	527,896	166,925	2,137
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	527,895	166,925	2,137

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-16TH JUD CIRCUIT	21601600				

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 FINES	001225	NO	8.0	27.61	0.00 0.00		60,552	62,215	63,771
TOTAL TO LINE B IN SECTION IV							60,552	62,215	63,771

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			4,844	4,977	5,102
02 5% STATE TRUST FUND RESERVE	999000					2,862
04 UNFUNDED BUDGET DUE TO JULY EDR/REC EST	899000					9,693-
TOTAL TO LINE E IN SECTION IV				4,844	4,977	1,729-

SECTION III: ADJUSTMENTS

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

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	36,696	25,403	8,903
ADD: REVENUES (FROM SECTION I)	(B)	60,552	62,215	63,771
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	97,248	87,618	72,674
LESS: OPERATING EXPENDITURES	(D)	67,000	73,738	74,403
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	4,844	4,977	1,729-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	25,404	8,903	
NET ADJUSTMENTS (FROM SECTION III)	(H)		1-	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	25,403	8,903	

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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.			
03 LOCAL ORD DEFENSE CNTR	000810	NO	0.0	27	0.00 0.00		15,200	18,840	18,500
05 COUNTY IT PERSONNEL	000800	NO	8.0	29.008	0.00 0.00			45,500	45,500
TOTAL TO LINE B IN SECTION IV							15,200	64,340	64,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			3,640	3,640	
02 5% STATE TRUST FUND RESERVE	999000				2,093	
TOTAL TO LINE E IN SECTION IV				3,640	5,733	

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	9,700	7,669	12,450
ADD: REVENUES (FROM SECTION I)	(B)	15,200	64,340	64,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	24,900	72,009	76,450
LESS: OPERATING EXPENDITURES	(D)	17,231	55,919	56,269
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		3,640	5,733
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	7,669	12,450	14,448
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	7,669	12,450	14,448

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-16TH JUD CIRCUIT</u>	<u>21601600</u>				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)			
	NONSTATE (N)			
02 LOCAL ORDINANCE DEFENSE	N	7,669	12,450	14,448
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		7,669	12,450	14,448

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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		55,777	58,565	61,493
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		29,032	30,483	32,007
05 TRNF IN FROM PD 03	001500	NO	0.0	27	0.00 0.00		25,000	20,000	
07 TRNF IN FROM PD 19	001500	NO	0.0	27	0.00 0.00		25,000		
TOTAL TO LINE B IN SECTION IV							134,809	109,048	93,500

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			4,462	4,685	4,919
03 5% STATE TRUST FUND RESERVE	999000					2,694
04 UNFUNDED BUDGET	899000					44,121-
TOTAL TO LINE E IN SECTION IV				4,462	4,685	36,508-

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)	45,953	43,730	9,580
ADD: REVENUES (FROM SECTION I)	(B)	134,809	109,048	93,500
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	180,762	152,778	103,080
LESS: OPERATING EXPENDITURES	(D)	132,571	138,513	139,588
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	4,462	4,685	36,508-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	43,729	9,580	
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 2011-12 EXP 2012-13 FY 2013-14 FY 2013-14  
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JUSTICE ADMINISTRATION 21000000  
PUBLIC DEFENDERS 21600000  
PGM: PD-16TH JUD CIRCUIT 21601600

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION IV: SUMMARY

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30 (I) 43,730 9,580

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 NO	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ART V TRAFFIC FINES	001225	NO	8.0	27.61	0.00 0.00		328,213	338,476	346,938
TOTAL TO LINE B IN SECTION IV							328,213	338,476	346,938

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			26,257	27,078	27,755
02 5% STATE TRUST FUND RESERVE	999000					15,570
TOTAL TO LINE E IN SECTION IV				26,257	27,078	43,325

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	169,155	196,111	106,749
ADD: REVENUES (FROM SECTION I)	(B)	328,213	338,476	346,938
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	497,368	534,587	453,687
LESS: OPERATING EXPENDITURES	(D)	275,000	400,760	404,270
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	26,257	27,078	43,325
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	196,111	106,749	6,092
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	196,111	106,749	6,092



		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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.			
04 BROWARD CO IT SUPPORT	000800	NO	8.0	27	0.00 0.00		186,764	1,000,000	1,000,000
TOTAL TO LINE B IN SECTION IV							186,764	1,000,000	1,000,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 5% STATE TRUST FUND RESERVE	999000				46,000	
04 8% SERVICE CHARGE TO GR	880000			14,941	80,000	
11 UNFUNDED BUDGET	899000				131,696-	185,011-
TOTAL TO LINE E IN SECTION IV				14,941	51,696-	59,011-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	54,162		
ADD: REVENUES (FROM SECTION I)	(B)	186,764	1,000,000	1,000,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	240,926	1,000,000	1,000,000
LESS: OPERATING EXPENDITURES	(D)	225,985	1,051,696	1,059,011
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	14,941	51,696-	59,011-
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 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
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 %	CFDA NO.				
					ST I/C LOC I/C					
01	ICD APPLICATION FEES	000100	YES	8.0	27	0.00	0.00	291,314	960,000	960,000
03	TRANSFER IN FROM PD19	001500	NO	0.0	27	0.00	0.00	200,000		
04	RESTITUTION	001204	NO	0.0	27	0.00	0.00	327,322	1,080,000	1,080,000
TOTAL TO LINE B IN SECTION IV								818,636	2,040,000	2,040,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
02	8% SERVICE CHARGE TO GENERAL REVENUE	880000		23,305	76,800	76,800
03	5% STATE TRUST FUND RESERVE	999000				44,160
TOTAL TO LINE E IN SECTION IV				23,305	76,800	120,960

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	657,380	448,519	496,013
ADD: REVENUES (FROM SECTION I)	(B)	818,636	2,040,000	2,040,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,476,016	2,488,519	2,536,013
LESS: OPERATING EXPENDITURES	(D)	1,004,192	1,915,706	1,929,836
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	23,305	76,800	120,960
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	448,519	496,013	485,217
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	448,519	496,013	485,217

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 ART V TRAFFIC FINES	001225	NO	8.0	27.61	0.00 0.00		145,025	149,508	153,245
TOTAL TO LINE B IN SECTION IV							145,025	149,508	153,245

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			11,602	11,961	12,260
02 5% STATE TRUST FUND RESERVE	999000				6,877	
04 UNFUNDED BUDGET DUE TO EDR/REC JUL EST	899000				7,135-	44,975-
TOTAL TO LINE E IN SECTION IV				11,602	4,826	25,838-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	47,433	32,521	
ADD: REVENUES (FROM SECTION I)	(B)	145,025	149,508	153,245
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	192,458	182,029	153,245
LESS: OPERATING EXPENDITURES	(D)	148,335	177,203	179,083
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	11,602	4,826	25,838-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	32,521		
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	32,521		

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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		577,393	1,800,000	1,800,000	38,100
05 RESTITUTION	001204	NO	0.0	27	0.00 0.00		538,722			
TOTAL TO LINE B IN SECTION IV							1,116,115	1,800,000	1,800,000	38,100

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.				
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			46,191	144,000	144,000	
03 5% STATE TRUST FUND RESERVE	999000					82,800	
TOTAL TO LINE E IN SECTION IV				46,191	144,000	226,800	

SECTION III: ADJUSTMENTS

	OBJECT CODE				
01 SEPTEMBER 2011 CF REVERSION	991000			25,323	
08 SEPTEMBER 2012 CF REVERSION	991000				26,897
TOTAL TO LINE H IN SECTION IV				25,323	26,897

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	370,354	399,390	462,306	
ADD: REVENUES (FROM SECTION I)	(B)	1,116,115	1,800,000	1,800,000	38,100
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,486,469	2,199,390	2,262,306	38,100
LESS: OPERATING EXPENDITURES	(D)	1,066,211	1,619,981	1,633,266	38,100
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	46,191	144,000	226,800	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	374,067	435,409	402,240	
NET ADJUSTMENTS (FROM SECTION III)	(H)	25,323	26,897		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	399,390	462,306	402,240	

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 FINES	001225	NO	8.0	27.61	0.00 0.00		102,508	105,645	108,286
TOTAL TO LINE B IN SECTION IV							102,508	105,645	108,286

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			5,908	8,452	8,663
02 5% STATE TRUST FUND RESERVE	999000					4,860
04 UNFUNDED BUDGET DUE TO EDR/REC JUL EST	899000				12,358-	31,511-
TOTAL TO LINE E IN SECTION IV				5,908	3,906-	17,988-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	21,473	15,573	
ADD: REVENUES (FROM SECTION I)	(B)	102,508	105,645	108,286
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	123,981	121,218	108,286
LESS: OPERATING EXPENDITURES	(D)	102,500	125,124	126,274
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	5,908	3,906-	17,988-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	15,573		
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	15,573		

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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.			
03 DCF MENTAL HEALTH GRANT	001500	NO	0.0	27	0.00 0.00		90,000	90,000	90,000
04 COUNTY GRANT/MENTAL HLT	000800	NO	8.0	27	0.00 0.00		164,000	164,000	164,000
06 EX-OFFENDER REENTRY	000810	NO	0.0	27	0.00 0.00		40,000	40,000	40,000
TOTAL TO LINE B IN SECTION IV							294,000	294,000	294,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			13,120	13,120	13,120
99 5% STATE TRUST FUND RESERVE	999000					7,544
TOTAL TO LINE E IN SECTION IV				13,120	13,120	20,664

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	24,907	27,907	22,280
ADD: REVENUES (FROM SECTION I)	(B)	294,000	294,000	294,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	318,907	321,907	316,280
LESS: OPERATING EXPENDITURES	(D)	277,880	286,507	288,772
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	13,120	13,120	20,664
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	27,907	22,280	6,844
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	27,907	22,280	6,844

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-19TH JUD CIRCUIT	21601900				
FUND: GRANTS AND DONATIONS TF	2339				

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE			
	STATE (S)			
	NONSTATE (N)			
01 EX-OFFENDER REENTRY	N	4,152	3,315	1,018
02 COUNTY GRANT MENTAL HEALTH	N	18,509	14,777	4,539
03 FLA FIRST COAST SCHOOL OF LAW INTERN	N	344	275	84
04 ARTICLE V TRAFFIC FINES	S	2,070	1,652	508
05 SUBSTANCE ABUSE MENTAL HEALTH GRANT DCF	N	2,832	2,261	695
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		27,907	22,280	6,844



		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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		272,747	299,748	320,730
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		624,171	689,384	737,640
05 TRNF IN DMS-AUC PROCEED	001500	NO	0.0	27	0.00 0.00		3,112		
TOTAL TO LINE B IN SECTION IV							900,030	989,132	1,058,370

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 TRANSFERS OUT WITHIN AGENCY	810000	21601600		25,000		
02 8% SERVICE CHARGE TO GENERAL REVENUE	880000			21,820	23,980	25,658
11 TRANSFERS OUT WITHIN AGENCY	810000	21601700		200,000		
99 5% STATE TRUST FUND RESERVE	999000					13,788
TOTAL TO LINE E IN SECTION IV				246,820	23,980	39,446

SECTION III: ADJUSTMENTS

	OBJECT CODE		
01 SEPTEMBER 2011 CF REVERSION	991000	134	
02 ROUNDING	991000	1-	
06 FY 2010-2011 CF ENCUMBRANCE	991000	9,010-	
08 SEPTEMBER 2012 CF REVERSION	991000		228
TOTAL TO LINE H IN SECTION IV		8,877-	228

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-19TH JUD CIRCUIT	21601900				

FUND: INDIGENT CRIM DEFENSE TF 2974

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	458,722	165,841	74,768
ADD: REVENUES (FROM SECTION I)	(B)	900,030	989,132	1,058,370
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	1,358,752	1,154,973	1,133,138
LESS: OPERATING EXPENDITURES	(D)	937,214	1,056,453	1,063,028
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	246,820	23,980	39,446
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	174,718	74,540	30,664
NET ADJUSTMENTS (FROM SECTION III)	(H)	8,877-	228	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	165,841	74,768	30,664

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
PGM: PD-20TH JUD CIRCUIT	21602000				
FUND: PUB/DEF REVENUE TF		2059			
SECTION I: DETAIL OF REVENUES					
	REVENUE CAP SVC AUTH MATCHING % CFDA				
	CODE CHG % ST I/C LOC I/C NO.				
01 ART V TRAFFIC FINES	001225 NO 8.0 27.61 0.00 0.00	161,124	166,084	170,236	
TOTAL TO LINE B IN SECTION IV		161,124	166,084	170,236	
SECTION II: DETAIL OF NONOPERATING EXPENDITURES					
	OBJECT TRANSFER CFDA				
	CODE TO BE NO.				
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000	12,890	13,287	13,619	
02 5% STATE TRUST FUND RESERVE	999000			7,640	
TOTAL TO LINE E IN SECTION IV		12,890	13,287	21,259	
SECTION III: ADJUSTMENTS					
	OBJECT				
	CODE				
TOTAL TO LINE H IN SECTION IV					
SECTION IV: SUMMARY					
UNRESERVED FUND BALANCE - JULY 1	(A)	64,782	133,016	89,128	
ADD: REVENUES (FROM SECTION I)	(B)	161,124	166,084	170,236	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	225,906	299,100	259,364	
LESS: OPERATING EXPENDITURES	(D)	80,000	196,685	198,665	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	12,890	13,287	21,259	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	133,016	89,128	39,440	
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	133,016	89,128	39,440	

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 % ST I/C LOC I/C	CFDA NO.				
01 CHARLOTTE CTY GRANT	000810	NO	0.0	27	0.00 0.00		96,900	136,142	122,033	
03 COLLIER CTY GRANT	000810	NO	0.0	27	0.00 0.00		165,019	183,469	197,667	
05 LEE CTY GRANT	000810	NO	0.0	27	0.00 0.00		475,405	452,333	495,569	
06 LOCAL ORDINANCE DEFENSE	000810	NO	0.0	27	0.00 0.00		33,765			
09 JAG ARRA LEE COUNTY	000799	NO	0.0	27	0.00 0.00	16.580	29,664			
10 GLADES COUNTY GRANT	000810	NO	0.0	27	0.00 0.00			1,854	2,472	
11 HENDRY COUNTY GRANT	000810	NO	0.0	27	0.00 0.00			12,164	16,219	
TOTAL TO LINE B IN SECTION IV							800,753	785,962	833,960	

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 ROUNDING	991000
TOTAL TO LINE H IN SECTION IV	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	140,637	168,713	196,365
ADD: REVENUES (FROM SECTION I)	(B)	800,753	785,962	833,960
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	941,390	954,675	1,030,325
LESS: OPERATING EXPENDITURES	(D)	772,678	758,310	765,110
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)			
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	168,712	196,365	265,215
NET ADJUSTMENTS (FROM SECTION III)	(H)	1		

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
JUSTICE ADMINISTRATION	21000000				
PUBLIC DEFENDERS	21600000				
<u>PGM: PD-20TH JUD CIRCUIT</u>	21602000				

FUND: GRANTS AND DONATIONS TF 2339

SECTION IV: SUMMARY

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30 (I) 168,713 196,365 265,215

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

	FUNDING SOURCE STATE (S) NONSTATE (N)			
05 COUNTY GRANTS-LEE/COLLIER/CHARLOTTE	N	168,713	196,365	265,215
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30		168,713	196,365	265,215

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 CHG	SVC %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 ICD APPLICATION FEES	000100	YES	8.0	27	0.00 0.00		484,244	473,731	473,731
04 RESTITUTION	001204	NO	0.0	27	0.00 0.00		299,393	292,894	292,894
TOTAL TO LINE B IN SECTION IV							783,637	766,625	766,625

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			38,740	37,898	37,898
04 5% STATE TRUST FUND RESERVE	999000					21,792
TOTAL TO LINE E IN SECTION IV				38,740	37,898	59,690

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)	157,105	344,751	262,171	
ADD: REVENUES (FROM SECTION I)	(B)	783,637	766,625	766,625	
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	940,742	1,111,376	1,028,796	
LESS: OPERATING EXPENDITURES	(D)	557,252	811,307	944,902	18,789
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	38,740	37,898	59,690	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	344,750	262,171	24,204	
NET ADJUSTMENTS (FROM SECTION III)	(H)		1		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	344,751	262,171	24,204	

										COL A01	COL A02	COL A03	COL A04
										ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
										EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
JUSTICE ADMINISTRATION	21000000												
PUBLIC DEFENDERS APPEL DIV	21650000												
PGM: PDA-15TH JUD CIRCUIT	21651500												
FUND: INDIGENT CRIM DEFENSE TF										2974			
SECTION I: DETAIL OF REVENUES													
	REVENUE	CAP	SVC	AUTH	MATCHING %	CFDA							
	CODE		CHG %		ST I/C LOC I/C	NO.							
01 TRF FRM PD TRIAL	216015	001500	NO	0.0	27	0.00	0.00			214,942	80,000		
TOTAL TO LINE B IN SECTION IV										214,942	80,000		
SECTION II: DETAIL OF NONOPERATING EXPENDITURES													
					OBJECT	TRANSFER	CFDA						
					CODE	TO BE	NO.						
03 UNFUNDED BUDGET					899000						7,922-		
TOTAL TO LINE E IN SECTION IV												7,922-	
SECTION III: ADJUSTMENTS													
					OBJECT								
					CODE								
TOTAL TO LINE H IN SECTION IV													
SECTION IV: SUMMARY													
UNRESERVED FUND BALANCE - JULY 1	(A)									621	213,605	143,254	
ADD: REVENUES (FROM SECTION I)	(B)									214,942	80,000		
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)									215,563	293,605	143,254	
LESS: OPERATING EXPENDITURES	(D)									1,958	150,351	151,176	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)											7,922-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)												
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)									213,605	143,254		
NET ADJUSTMENTS (FROM SECTION III)	(H)												
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)									213,605	143,254		

		COL A01	COL A02	COL A03	COL A04
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14
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		145,985	224,438	202,900
TOTAL TO LINE B IN SECTION IV							145,985	224,438	202,900

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

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

SECTION III: ADJUSTMENTS

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

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	336,108	481,264	505,702
ADD: REVENUES (FROM SECTION I)	(B)	145,985	224,438	202,900
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	482,093	705,702	708,602
LESS: OPERATING EXPENDITURES	(D)	830	200,000	200,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)			
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	481,263	505,702	508,602
NET ADJUSTMENTS (FROM SECTION III)	(H)	1		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	481,264	505,702	508,602



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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 2011-12     EXP 2012-13        FY 2013-14        FY 2013-14  
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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 CODE	CAP NO	SVC CHG %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 REIMBURSEMENTS-FEDERAL	001801	NO	0.0	18USC	0.00    0.00		100,707	200,000	200,000

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 100,707            200,000            200,000  
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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

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SECTION III: ADJUSTMENTS

OBJECT CODE
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TOTAL TO LINE H IN SECTION IV

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SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	512,228	454,765	454,765
ADD: REVENUES (FROM SECTION I)	(B)	100,707	200,000	200,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	612,935	654,765	654,765
LESS: OPERATING EXPENDITURES	(D)	158,170	200,000	200,000
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)			
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	454,765	454,765	454,765
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	454,765	454,765	454,765

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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		11,670	13,314	15,311
04 REFUNDS	001800	NO	0.0	57	0.00 0.00		84	88	169
06 RESTITUTION	001204	NO	0.0	57	0.00 0.00		16,926	18,721	21,530
TOTAL TO LINE B IN SECTION IV							28,680	32,123	37,010

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			934	1,065	1,225
02 5% STATE TRUST FUND RESERVE	999000					612
11 UNFUNDED BUDGET	899000				200,212-	198,273-
TOTAL TO LINE E IN SECTION IV				934	199,147-	196,436-

SECTION III: ADJUSTMENTS

	OBJECT CODE				
01 ROUNDING	991000		3		
03 FY 2010-2011 CF ENCUMBRANCE	991000		3,312-		
04 SEPTEMBER 2012 REVERSION	991000			1,582	
TOTAL TO LINE H IN SECTION IV				3,309-	1,582

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

JUSTICE ADMINISTRATION 21000000  
 REGIONAL CONFLICT COUNSELS 21800000  
 PGM: REG CONFLICT CNSL-1ST 21800100

FUND: INDIGENT CIVIL DEFENSE TF 2976

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	23,980	594	
ADD: REVENUES (FROM SECTION I)	(B)	28,680	32,123	37,010
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	52,660	32,717	37,010
LESS: OPERATING EXPENDITURES	(D)	47,823	233,446	233,446
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	934	199,147-	196,436-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,903	1,582-	
NET ADJUSTMENTS (FROM SECTION III)	(H)	3,309-	1,582	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	594		

		COL A01	COL A02	COL A03	COL A04	
		ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R	
		EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14	
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.
01 COUNTY AGREEMENT	000100	YES	8.0	27	0.00 0.00	58,629
TOTAL TO LINE B IN SECTION IV						58,629
SECTION II: DETAIL OF NONOPERATING EXPENDITURES						
		OBJECT	TRANSFER	CFDA		
		CODE	TO BE	NO.		
04 UNFUNDED BUDGET		899000				230,533- 231,285-
TOTAL TO LINE E IN SECTION IV						230,533- 231,285-
SECTION III: ADJUSTMENTS						
		OBJECT				
		CODE				
04 FY 2010-2011 CF ENCUMBRANCE		991000				659-
05 SEPTEMBER 2012 REVERSION		991000				144
TOTAL TO LINE H IN SECTION IV						659- 144
SECTION IV: SUMMARY						
UNRESERVED FUND BALANCE - JULY 1	(A)		31,781		8	
ADD: REVENUES (FROM SECTION I)	(B)		58,629			
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)		90,410		8	
LESS: OPERATING EXPENDITURES	(D)		89,743	230,685	231,285	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)			230,533-	231,285-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)					
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)		667	144-		
NET ADJUSTMENTS (FROM SECTION III)	(H)		659-	144		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)		8			

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

JUSTICE ADMINISTRATION 21000000  
 REGIONAL CONFLICT COUNSELS 21800000  
 PGM: REG CONFLICT CNSL-2ND 21800200

FUND: GRANTS AND DONATIONS TF 2339

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE (S)  
 NONSTATE (N)

01 REIMBURSEMENTS

S

8

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30

8

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 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		7,331	12,478	13,390
02 RESTITUTION	001204	NO	0.0	57	0.00 0.00		2,766		
TOTAL TO LINE B IN SECTION IV							10,097	12,478	13,390

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			587	998	1,071
02 5% STATE TRUST FUND RESERVE	999000					574
11 UNFUNDED BUDGET	899000				219,920-	222,743-
TOTAL TO LINE E IN SECTION IV				587	218,922-	221,098-

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)	17,577	3,088	
ADD: REVENUES (FROM SECTION I)	(B)	10,097	12,478	13,390
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	27,674	15,566	13,390
LESS: OPERATING EXPENDITURES	(D)	24,000	234,488	234,488
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	587	218,922-	221,098-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,087		
NET ADJUSTMENTS (FROM SECTION III)	(H)	1		
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,088		

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 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		3,528	3,500	3,500
TOTAL TO LINE B IN SECTION IV							3,528	3,500	3,500

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			282	280	280
02 5% STATE TRUST FUND RESERVE	999000					161
11 UNFUNDED BUDGET	899000				80,117-	83,897-
TOTAL TO LINE E IN SECTION IV				282	79,837-	83,456-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
TOTAL TO LINE H IN SECTION IV				

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	373	3,619	
ADD: REVENUES (FROM SECTION I)	(B)	3,528	3,500	3,500
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	3,901	7,119	3,500
LESS: OPERATING EXPENDITURES	(D)		86,956	86,956
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	282	79,837-	83,456-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	3,619		
NET ADJUSTMENTS (FROM SECTION III)	(H)			
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	3,619		

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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	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		3,974	4,093	4,216
02 RESTITUTION	001204	NO	0.0	57	0.00 0.00		400	400	400
TOTAL TO LINE B IN SECTION IV							4,374	4,493	4,616

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			318	327	337
02 5% STATE TRUST FUND RESERVE	999000					188
11 UNFUNDED BUDGET	899000				117,770-	117,801-
TOTAL TO LINE E IN SECTION IV				318	117,443-	117,276-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
02 OFFSET TO NEGATIVE FUND BALANCE	991000	44	44-	
TOTAL TO LINE H IN SECTION IV		44	44-	

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	35-		
ADD: REVENUES (FROM SECTION I)	(B)	4,374	4,493	4,616
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	4,339	4,493	4,616
LESS: OPERATING EXPENDITURES	(D)	4,065	121,892	121,892
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	318	117,443-	117,276-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	44-	44	
NET ADJUSTMENTS (FROM SECTION III)	(H)	44	44-	
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 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

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

TOTAL TO LINE B IN SECTION IV

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SECTION II: DETAIL OF NONOPERATING EXPENDITURES

OBJECT CODE	TRANSFER TO BE	CFDA NO.
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01 UNFUNDED BUDGET

899000

19,689-

19,690-

TOTAL TO LINE E IN SECTION IV

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 =====

SECTION III: ADJUSTMENTS

OBJECT CODE
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TOTAL TO LINE H IN SECTION IV

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 =====

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	100	1		
ADD: REVENUES (FROM SECTION I)	(B)				
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	100	1		
LESS: OPERATING EXPENDITURES	(D)	99	19,690	19,690	
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)		19,689-	19,690-	
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)				
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	1			
NET ADJUSTMENTS (FROM SECTION III)	(H)				
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	1			

COL A01	COL A02	COL A03	COL A04
ACT PR YR	CURR YR EST	AGY REQUEST	AGY REQ N/R
EXP 2011-12	EXP 2012-13	FY 2013-14	FY 2013-14

JUSTICE ADMINISTRATION 21000000  
 REGIONAL CONFLICT COUNSELS 21800000  
PGM: REG CONFLICT CNSL-5TH 21800500

FUND: GRANTS AND DONATIONS TF 2339

SCHEDULE IB: DETAIL OF UNRESERVED FUND BALANCE

FUNDING SOURCE  
 STATE (S)  
 NONSTATE (N)

01 REIMBURSEMENTS

S

1

ADJUSTED UNRESERVED FUND BALANCE - JUNE 30

1

		COL A01 ACT PR YR EXP 2011-12	COL A02 CURR YR EST EXP 2012-13	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14
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 CHG	SVC %	AUTH	MATCHING % ST I/C LOC I/C	CFDA NO.			
01 APPLICATION FEES	000100	YES	8.0	57.082	0.00 0.00		19,103	22,000	27,500
02 RESTITUTION	001204	NO	0.0	57	0.00 0.00		5,111	26,400	49,500
TOTAL TO LINE B IN SECTION IV							24,214	48,400	77,000

SECTION II: DETAIL OF NONOPERATING EXPENDITURES

	OBJECT CODE	TRANSFER TO BE	CFDA NO.			
01 8% SERVICE CHARGE TO GENERAL REVENUE	880000			1,528	1,760	2,200
02 5% STATE TRUST FUND RESERVE	999000					1,012
11 UNFUNDED BUDGET	899000				148,035-	121,405-
TOTAL TO LINE E IN SECTION IV				1,528	146,275-	118,193-

SECTION III: ADJUSTMENTS

	OBJECT CODE			
01 ROUNDING	991000			1-
02 SEPTEMBER 2012 REVERSION	991000			55
TOTAL TO LINE H IN SECTION IV				1- 55

SECTION IV: SUMMARY

UNRESERVED FUND BALANCE - JULY 1	(A)	28,622	463	
ADD: REVENUES (FROM SECTION I)	(B)	24,214	48,400	77,000
TOTAL FUNDS AVAILABLE (LINE A + LINE B)	(C)	52,836	48,863	77,000
LESS: OPERATING EXPENDITURES	(D)	50,844	195,193	195,193
LESS: NONOPERATING EXPENDITURES (SECTION II)	(E)	1,528	146,275-	118,193-
LESS: FIXED CAPITAL OUTLAY (TOTAL ONLY)	(F)			
UNRESERVED FUND BALANCE - JUNE 30 - BEFORE ADJ	(G)	464	55-	
NET ADJUSTMENTS (FROM SECTION III)	(H)	1-	55	
ADJUSTED UNRESERVED FUND BALANCE - JUNE 30	(I)	463		