



STATE OF FLORIDA
JUSTICE ADMINISTRATIVE COMMISSION

Post Office Box 1654 (32302)
227 North Bronough Street, Suite 2100
Tallahassee, Florida 32301

COMMISSIONERS

Dennis Roberts, Chair
Public Defender

Diamond R. Litty
Public Defender

Jerry Hill
State Attorney

Brad King
State Attorney

(850) 488-2415
Toll Free (866) 355-7902

FAX (850) 488-8944
Toll Free FAX (866) 355-7906

Victoria A. Montanaro
Executive Director

LEGISLATIVE BUDGET REQUEST
FISCAL YEAR 2010-11

Justice Administration
Justice Administrative Commission

Tallahassee, Florida

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Justice Administrative Commission is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by the Executive Director for the Justice Administrative Commission.

Sincerely,

Victoria A. Montanaro
Executive Director

Enclosure

LEGISLATIVE BUDGET REQUEST

Justice Administration
Statewide Guardian ad Litem
Tallahassee

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

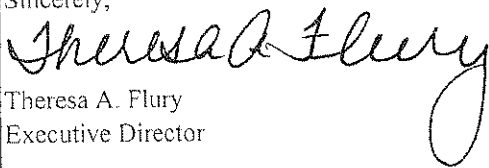
Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Statewide Guardian ad Litem Program is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year.

Sincerely,



Theresa A. Flury
Executive Director

LEGISLATIVE BUDGET REQUEST

Justice Administration Commission
Clerks of Court Operations Corporation

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Clerks of Court Operations Corporation (CCOC) is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year.

This submission has been approved by Chairman of the CCOC, Howard Forman.

Sincerely, 
John Dew
Executive Director
Clerk of Court Operations Corporation

WILLIAM "BILL" EDDINS
STATE ATTORNEY
FIRST JUDICIAL CIRCUIT OF FLORIDA

Please reply to Pensacola Office

October 15, 2009



Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

LEGISLATIVE BUDGET REQUEST
Fiscal Year 2010-2011

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the State Attorney Office, First Judicial Circuit, is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by William Eddins, State Attorney.

Should you have any questions, please call me or my Executive Director, Greg Marcille, at (850) 595-4742.

Sincerely,

A handwritten signature in black ink, appearing to read "William Eddins", is written over a faint, larger version of the signature.

William Eddins,
State Attorney

ESCAMBIA COUNTY
190 Governmental Center
Post Office Box 12726
Pensacola, Florida 32591

SANTA ROSA COUNTY
6495 Caroline Street
Suite S
Milton, Florida 32570

OKALOOSA COUNTY
151 Cedar Avenue
Crestview, Florida 32536
(850) 689-7820

WALTON COUNTY
524A E. Hwy. 90
Post Office Box 630
DeFuniak Springs, FL 32435

Felony & Intake - (850) 595-4200
Misdemeanor - (850) 595-4200
Juvenile - (850) 595-3750

(850) 981-5500

1B 9th Ave.
Shalimar, Florida 32579
(850) 651-7260

(850) 892-8080



OFFICE OF
STATE ATTORNEY
SECOND JUDICIAL CIRCUIT OF FLORIDA

LEGISLATIVE BUDGET REQUEST

Justice Administration
State Attorney, Second Judicial Circuit
Tallahassee

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the State Attorney, 2nd Judicial Circuit is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by William N. Meggs, State Attorney

Sincerely,


Carl J. (Joe) Whitley
Executive Director

LEGISLATIVE BUDGET REQUEST

Justice Administration
State Attorney, Third Judicial Circuit
Live Oak, Fl.

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the (insert name of agency) is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by (insert name and title of agency head).

Sincerely,


Robert L. Case Sr.
Executive Director

LEGISLATIVE BUDGET REQUEST

Justice Administration
State Attorney, Fourth Judicial Circuit
Jacksonville, FL

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the State Attorney's Office, Fourth Judicial Circuit is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Angela B. Corey, State Attorney.

Sincerely,


Julian Daniel McCarthy
Chief Assistant State Attorney



BRAD KING, STATE ATTORNEY
Fifth Judicial Circuit of Florida
Serving Marion, Lake, Citrus, Sumter, Hernando Counties

LEGISLATIVE BUDGET REQUEST

Justice Administration
State Attorney, Fifth Judicial Circuit
Ocala, Florida

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the State Attorney's Office, Fifth Judicial Circuit is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Brad King, State Attorney.

Sincerely,


Suz Geeraerts
Executive Director



**OFFICE OF THE STATE ATTORNEY
SIXTH JUDICIAL CIRCUIT OF FLORIDA
PASCO AND PINELLAS COUNTIES**

BERNIE MCCABE
State Attorney

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council
On General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council
On Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the State Attorney's Office is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Donald K. Nelson, Executive Director.

Sincerely,

A handwritten signature in black ink, appearing to read "Donald K. Nelson".

Donald K. Nelson
Executive Director

LEGISLATIVE BUDGET REQUEST

Justice Administration
State Attorney, Seventh Judicial Circuit
251 North Ridgewood Avenue
Daytona Beach, Florida.

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the State Attorney, Seventh Judicial Circuit, is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by David R. Smith, Executive Director.

Sincerely,

David R. Smith
Executive Director



JEANNE M. SINGER
CHIEF ASSISTANT STATE ATTORNEY

120 WEST UNIVERSITY AVENUE
GAINESVILLE, FLORIDA 32601

TELEPHONE (352) 374 - 3670

DAVID REMER
EXECUTIVE DIRECTOR

WILLIAM P. CERVONE
STATE ATTORNEY

EIGHTH JUDICIAL CIRCUIT OF FLORIDA
SERVING
ALACHUA, BAKER, BRADFORD, GILCHRIST, LEVY
AND UNION COUNTIES

PLEASE REPLY TO:

LEGISLATIVE BUDGET REQUEST

Justice Administration
State Attorney, Eighth Judicial Circuit
Gainesville, Florida

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

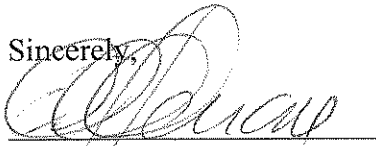
Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the State Attorney, Eighth Judicial Circuit is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by William P. Cervone, State Attorney.

Sincerely,



State Attorney



Lawson Lamar
State Attorney
Ninth Judicial Circuit of Florida

415 North Orange Avenue
Post Office Box 1673
Orlando, Florida 32802
407-836-2400

Randy J. Means
Director of Investigations
and Administration

William C. Vose
Chief Assistant State Attorney

LEGISLATIVE BUDGET REQUEST

Justice Administration
State Attorney, Ninth Judicial Circuit
Orlando, Florida

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

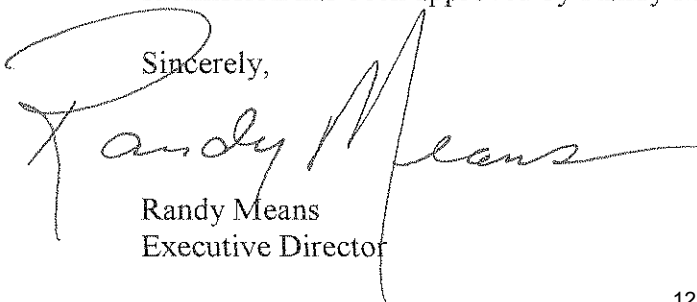
Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Office of the State Attorney, Ninth Judicial Circuit, is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Randy Means, Executive Director

Sincerely,



Randy Means
Executive Director

OFFICE OF THE STATE ATTORNEY, TENTH JUDICIAL CIRCUIT
State Attorney Jerry Hill

Polk, Highlands, and Hardee Counties

Main Office

255 North Broadway Avenue, 2nd Floor
Drawer SA, P.O. Box 9000
Bartow, Florida 33831-9000 • (863) 534-4800
www.sao10.com



Lakeland Branch Office
930 East Parker Street, Suite 238
Lakeland, Florida 33801 • (863) 499-2596

Winter Haven Branch Office
3425 Lake Alfred Road 9, Gill Jones Plaza
Winter Haven, Florida 33881 • (863) 401-2477

LEGISLATIVE BUDGET REQUEST

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the (insert name of agency) is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Jerry Hill, State Attorney.

Sincerely,

A handwritten signature in cursive script that reads "Sam Cardinale".

Sam Cardinale
Executive Director



STATE ATTORNEY

ELEVENTH JUDICIAL CIRCUIT OF FLORIDA
E. R. GRAHAM BUILDING
1350 N.W. 12TH AVENUE
MIAMI, FLORIDA 33136-2111

KATHERINE FERNANDEZ RUNDLE
STATE ATTORNEY

TELEPHONE (305) 547-0100

LEGISLATIVE BUDGET REQUEST FY 2010-2011 October 15, 2009

Mr. Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

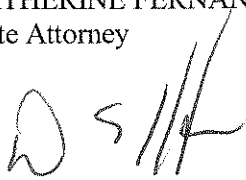
Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the State Attorney, Eleventh Judicial Circuit is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Katherine Fernandez Rundle, State Attorney.

Sincerely,

KATHERINE FERNANDEZ RUNDLE
State Attorney

By: 

Don Horn
Chief Assistant State Attorney for Administration

EARL MORELAND
STATE ATTORNEY
TWELFTH JUDICIAL CIRCUIT

OFFICES

Sarasota County

Criminal Justice Building
2071 Ringling Blvd., Suite 400
Sarasota, Florida 34237-7000
Telephone: 941-861-4400
Fax No: 941-861-4465

and

South County Courthouse
4000 South Tamiami Trail
Venice, Florida 34293-5028
Telephone: 941-861-3200
Fax No: 941-861-3127

Desoto County

Desoto County Courthouse
115 East Oak Street, Third Floor
Arcadia, Florida 34266-4446
Telephone: 863-993-4881
Fax No: 863-993-4890

Manatee County

1112 Manatee Avenue West
P.O. Box 1000
Bradenton, Florida 34206-1000
Telephone: 941-747-3077
Fax No: 941-742-5868



LEGISLATIVE BUDGET REQUEST

Please Reply To:

Justice Administration
State Attorney, 12th Judicial Circuit
Sarasota, Florida

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001


JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the State Attorney's Office, 12th Judicial Circuit is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Earl Moreland, State Attorney.

Sincerely,

Jennifer A. Moran
Executive Director



State Attorney

MARK A. OBER
Thirteenth Judicial Circuit
419 N. Pierce Street
Tampa, Florida 33602-4022
(813) 272-5400

LEGISLATIVE BUDGET REQUEST

Justice Administration
State Attorney, 13th Judicial Circuit
Tampa, FL 33602

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

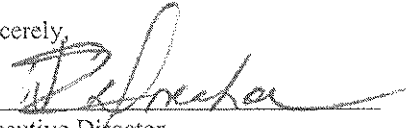
Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the State Attorney, Thirteenth Judicial Circuit is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by W. E. Donahoe, Executive Director.

Sincerely,


Executive Director

OFFICE OF THE STATE ATTORNEY
FOURTEENTH JUDICIAL CIRCUIT OF FLORIDA
IN AND FOR BAY, CALHOUN, GULF, HOLMES, JACKSON, AND WASHINGTON COUNTIES



GLENN HESS
STATE ATTORNEY

IN REPLY REFER TO:

LEGISLATIVE BUDGET REQUEST

P. O. Box 1040
Panama City, FL 32402
850 872-4473

Justice Administration
State Attorney, Fourteenth Judicial Circuit
Panama City, FL

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the State Attorney's Office, Fourteenth Judicial Circuit is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Ben Lee, Executive Director.

Sincerely,

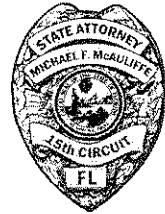
Ben Lee
Executive Director



OFFICE OF THE STATE ATTORNEY

FIFTEENTH JUDICIAL CIRCUIT
IN AND FOR PALM BEACH COUNTY

MICHAEL F. McAULIFFE
STATE ATTORNEY



LEGISLATIVE BUDGET REQUEST

Justice Administration
State Attorney, 15th Judicial Circuit
West Palm Beach, Florida

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Office Of The State Attorney-15th Circuit is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Michael F. McAuliffe, State Attorney, 15th Circuit.

Sincerely,

A handwritten signature in black ink, appearing to read "Michael F. McAuliffe".

Michael F. McAuliffe
State Attorney-15th Circuit



State Attorney

DENNIS W. WARD
State Attorney

SIXTEENTH JUDICIAL CIRCUIT OF FLORIDA
530 WHITEHEAD STREET
KEY WEST, FLORIDA 33040-6547

TELEPHONE
305-292-3400

LEGISLATIVE BUDGET REQUEST
Fiscal Year 2010-11

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statute, our Legislative Budget Request for the State Attorney, Sixteenth Judicial Circuit, is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by me and Nancy L. Criswell, Executive Director.

Sincerely,

A handwritten signature in black ink, appearing to read "D. W. Ward", written in a cursive style.

Dennis W. Ward
State Attorney
Sixteenth Judicial Circuit

Attachment



MICHAEL J. SATZ
STATE ATTORNEY
SEVENTEENTH JUDICIAL CIRCUIT OF FLORIDA
BROWARD COUNTY COURTHOUSE
201 S.E. SIXTH STREET
FORT LAUDERDALE, FLORIDA 33301-3360

PHONE (954) 831-6955

LEGISLATIVE BUDGET REQUEST
FY 2010-2011

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on
General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on
Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Fiscal Policy & Calendar Committee
201 Capitol
Tallahassee, Florida 32399-1100

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, please find attached our Legislative Budget Request for the Office of the State Attorney, Seventeenth Judicial Circuit. The information contained herein is a true and accurate presentation of our proposed needs for the 2010-2011 fiscal year.

Very truly yours,

A handwritten signature in black ink that reads "Michael J. Satz".

MICHAEL J. SATZ
State Attorney

Attachment; as noted

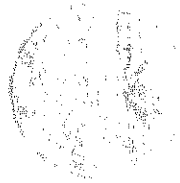
OFFICE OF THE STATE ATTORNEY

EIGHTEENTH JUDICIAL CIRCUIT OF FLORIDA
BREVARD AND SEMINOLE COUNTIES

Brevard County Office
2725 Judge Fran Jamieson Way
Bldg. D
Viera, FL 32940-6605
(321) 617-7510

Seminole County Office
101 Bush Blvd.
P.O. Box 8006
Sanford, FL 32772-8006
(407) 665-6000

NORMAN R. WOLFINGER
STATE ATTORNEY



Reply To:

LEGISLATIVE BUDGET REQUEST

**Justice Administration
State Attorney, Eighteenth Judicial Circuit
Viera, FL 32940**

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Office of the State Attorney, Eighteenth Judicial Circuit is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Norman R. Wolfinger, State Attorney.

Sincerely,

A handwritten signature in black ink that reads "Norman R. Wolfinger".

NORMAN R. WOLFINGER
STATE ATTORNEY

LEGISLATIVE BUDGET REQUEST

Justice Administration
State Attorney, 19th Judicial Circuit
Fort Pierce, FL

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

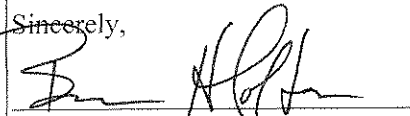
Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the **State Attorney, 19th Circuit** is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Bruce H. Colton, State Attorney.

Sincerely,



Bruce H. Colton, State Attorney
Nineteenth Judicial Circuit

REPRESENTING:

CHARLOTTE
COLLIER
GLADES
HENDRY
LEE



OFFICE OF THE STATE ATTORNEY

Twentieth Judicial Circuit of Florida

P.O. Box 399
Fort Myers, FL 33902-0399

Telephone (239) 533-1000
FAX (239) 533-1150

Website: www.sao.cjis20.org

Stephen B. Russell

State Attorney

LEGISLATIVE BUDGET REQUEST
Justice Administration
State Attorney, Twentieth Judicial Circuit
Ft. Myers

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the State Attorney's Office Twentieth Circuit is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Stephen B. Russell, State Attorney.

The top priority of this agency is the alignment of circuits funded below the baseline as identified in the FY06/07 FPAA funding formula. During that year's session, the Legislature also recognized this issue and allocated funding to begin correcting this inequity. To focus on other budgetary items before the resolution of this issue only exacerbates the existing gaps in current funding.

Sincerely,


Raymond E. Rhodes
Executive Director



JAMES OWENS

PUBLIC DEFENDER

Escambia • Santa Rosa • Okaloosa • Walton

LEGISLATIVE BUDGET REQUEST

Justice Administration
Public Defender, First Judicial Circuit
Pensacola

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Office of Public Defender First Judicial Circuit is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by James Owens, Public Defender.

Sincerely,

James Owens
Public Defender

LEGISLATIVE BUDGET REQUEST

Justice Administration
Public Defender, 2nd Judicial Circuit
Tallahassee, FL 32301

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

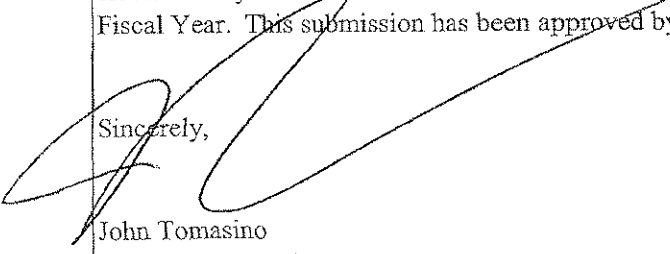
Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Public Defender, 2nd Judicial Circuit is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Nancy Daniels, Public Defender, 2nd Judicial Circuit.

Sincerely,



John Tomasino
Administrative Director

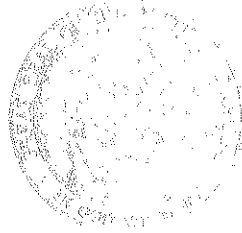
MAIN OFFICE

Columbia County Courthouse
P.O. Drawer 1209
Lake City, Florida 32056-1209
(386) 758-0540
FAX (386) 758-0497

DIVISION CHIEFS

Fred L. Castleman, Jr.
Herbert W. Ellis
Lee I. Peters, Jr.

Donald R. Kennedy
Administrative Director



Office of
C. Dennis Roberts
Public Defender

THIRD JUDICIAL CIRCUIT

Serving the counties of: Columbia, Dixie, Hamilton, Lafayette, Madison, Suwannee, Taylor

LEGISLATIVE BUDGET REQUEST
FY 2010-2011

BRANCH OFFICES:
106 Dr. M. L. King, Jr.
South Ohio Avenue
Live Oak, Florida 32064
(386) 362-7235

Taylor County Courthouse
P.O. Box 2013
Perry, Florida 32348
(850) 838-2830

P.O. Box 292
Madison, Florida 32341
(850) 973-4258

2984 Wellington Circle West
Tallahassee, FL 32309
(850) 422-1003

Justice Administration
Public Defender, Third Judicial Circuit
Lake City, Florida

September 10, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

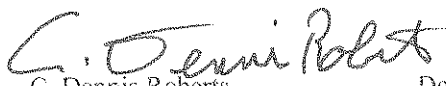
Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

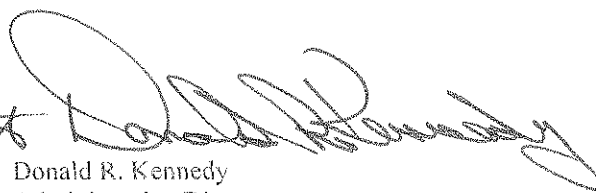
Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300
Dear Directors:

Pursuant to Chapter 216, *Florida Statutes*, enclosed is the Legislative Budget Request for the Public Defender, Third Judicial Circuit. The information contained herein is a true and accurate presentation of our proposed needs for the 2010-2011 Fiscal Year. This submission has been approved by C. Dennis Roberts, Public Defender, and Donald R. Kennedy, Administrative Director.

Thank you for your consideration of these important and crucial issues, all which will assist this agency to accomplish our mission.

Sincerely,


C. Dennis Roberts
Public Defender
Third Judicial Circuit


Donald R. Kennedy
Administrative Director
Third Judicial Circuit



Law Offices of the Public Defender Matt Shirk

Fourth Judicial Circuit of Florida
Serving Duval, Clay & Nassau Counties

LEGISLATIVE BUDGET REQUEST FY2010 - 2011

Refik W. Eler
Chief Assistant

James Armstrong
Michelle Barki
Anthony Barney, Sr.
Michael Bateli
Debra Billard
Mathew Boutros
Melina Buncome-Williams
Nathan Carter
Rachel Chewning
Christi Daisey-Snyder
Brenda Drake
William Durden, III
Razan Farmand
Jay Forrest
Andrea Fourman
Fred Gazaleh
Kristen Gorczyński
Richard Gordon
Jason Gropper
Al Hagans
Mechelle Herrington
Mary Hickson
Cynthia Hunold
Donald Jaffe
Stephanie Jaffe
Diana Johnson
Michael Kalil
Amanda Kuhn
Senovia Lance
Jeffrey Lewis
Andrew Lieberman
Jon Lorimier
Jennifer Love
Robert Mason
Gregory Messore
Kelly Naik
Todd Niemczyk
Al Perkins
Tricia Rado
Christina Romero
Kimberly Sadler
Stephanie Schaap
Owen Schmidt
Rachel Schumont
Pamela Simons
Jay Stewart
Michelle Taylor
William Tedford
Nicholas Thomas
Melanie Thompson
Quentin Till
Harris Waldo
Erin Waskiewicz
Ian Weldon
Regina Wright
Elizabeth Yerington
Sandra Young

Justice Administration
Public Defender, Fourth Judicial Circuit
Jacksonville, Florida

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Office of the Public Defender, Fourth Judicial Circuit, is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Matt Shirk, Public Defender.

Sincerely,

Jacqueline R. Lunsford, CFA
Director of Finance



Telephone
(352) 742-4270

Felony Fax
(352) 742-4297

Administrative Fax
(352) 742-4350

LAW OFFICES OF
HOWARD H. BABB, JR.
PUBLIC DEFENDER

Misd./Juv Fax
(352) 253-6030

Fifth Judicial Circuit of Florida
Marion • Lake • Hernando • Citrus • Sumter

LEGISLATIVE BUDGET REQUEST
Justice Administration Public Defender, Fifth Judicial Circuit

Tavares, Florida

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Fifth Judicial Circuit Public Defender's Office is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Howard H. Babb, Jr., Public Defender, Fifth Judicial Circuit.

Sincerely,

Howard H. Babb, Jr.
Public Defender, Fifth Judicial Circuit



BOB DILLINGER
PUBLIC DEFENDER
SIXTH JUDICIAL CIRCUIT OF FLORIDA

LEGISLATIVE BUDGET REQUEST
Justice Administration
Public Defender, Sixth Judicial Circuit
Clearwater, Florida

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Public Defender, Sixth Judicial Circuit is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Bob Dillinger, Public Defender and Dr. Delores Terzick, Finance & Accounting Director

Sincerely,

A handwritten signature in cursive script, appearing to read "Rosemary Ginnels".

Rosemary Ginnels
Administrative Director

PUBLIC DEFENDER OFFICES

Office of the Public Defender
14250 - 49th Street North
Clearwater, FL 33762
Telephone: (727) 464-6516
Fax: (727) 464-6119

Office of the Public Defender
38053 Live Oak Avenue
Dade City, FL 33523
Telephone: (352) 521-4388
Fax: (352) 521-4394

Office of the Public Defender
7530 Little Road
New Port Richey, FL 34654
Telephone: (727) 847-8155
Fax: (727) 847-8025



LAW OFFICE OF
PUBLIC DEFENDER
SEVENTH JUDICIAL CIRCUIT
FLAGLER, PUTNAM, ST. JOHNS & VOLUSIA COUNTIES

JAMES S. PURDY
PUBLIC DEFENDER

CRAIG S. DYER
CHIEF ASSISTANT

LEGISLATIVE BUDGET REQUEST
Fiscal Year 2010-11

Justice Administration
Public Defender - Trial, Seventh Judicial Circuit
Daytona Beach

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Ms. Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for Public Defender, Seventh Judicial Circuit - Trial Division is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year, and this submission has been approved by me.

Sincerely,

James S. Purdy
Public Defender
Seventh Judicial Circuit

Enclosure

C. RICHARD PARKER
PUBLIC DEFENDER
Eighth Judicial Circuit

35 North Main Street
P.O. Box 2820
Gainesville, FL 32602-2820
(352) 338-7370

339 East Macclenny Avenue
Macclenny, FL 32063-2294
(904) 259-4245

Bradford County Courthouse
P.O. Box 1059
Starke, FL 32091-1059
(904) 966-6273

353 South Court Street
P.O. Box 1119
Bronson, FL 32621-1119
(352) 486-5350

Serving Alachua County

Serving Baker County

Serving Bradford and
Union Counties

Serving Levy and
Gilchrist Counties



Reply to:

LEGISLATIVE BUDGET REQUEST

Justice Administration
Public Defender, Eighth Judicial Circuit
Gainesville, Florida

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government & Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education & Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Public Defender's Office, Eighth Judicial Circuit, is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by C. Richard Parker, Public Defender.

Sincerely,

C. Richard Parker
Public Defender, Eighth Judicial Circuit

LEGISLATIVE BUDGET REQUEST

Justice Administration
Public Defender, 9th Judicial Circuit
(City)

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

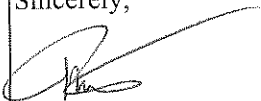
Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the (insert name of agency) is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Robert Wesley, Public Defender.

Sincerely,

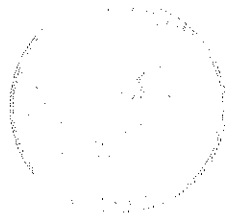


To-Lan Trinh-Le
Administrative Director

POLK COUNTY
POLK COUNTY COURTHOUSE
255 N. BROADWAY # 3RD FLOOR
POST OFFICE BOX 9000-PD
BARTOW, FLORIDA 33831
PHONE: 863/534-4200

HARDEE COUNTY
202 SOUTH 9TH AVENUE
SUITE B
WAUCHULA, FLORIDA 33873
PHONE: 863/773-6758

HIGHLANDS COUNTY
510 FERNLEAF AVENUE
POST OFFICE BOX 3741
SEBRING, FLORIDA 33871
PHONE: 863/402-8724



JAMES MARION MOORMAN
PUBLIC DEFENDER
TENTH JUDICIAL CIRCUIT

LEGISLATIVE BUDGET REQUEST

PLEASE REPLY TO

Justice Administration
Public Defender, Tenth Judicial Circuit
Bartow

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Public Defender, Tenth Judicial Circuit is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by J. Marion Moorman, Public Defender, Tenth Judicial Circuit.

Sincerely,

Handwritten signature of J. Marion Moorman in cursive script.
J. Marion Moorman
Public Defender



LAW OFFICES OF THE
PUBLIC DEFENDER
ELEVENTH JUDICIAL CIRCUIT OF FLORIDA
BENNETT H. BRUMMER BUILDING
1320 NW 14TH STREET
MIAMI, FLORIDA 33125

CARLOS J. MARTINEZ
PUBLIC DEFENDER

305.545.1600

LEGISLATIVE BUDGET REQUEST
FY 2010-2011

Justice Administration
Public Defender, 11th Judicial Circuit
Miami

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, enclosed is the Legislative Budget Request for the Public Defender, Trials, 11th Judicial Circuit. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Esther M. Lew, Finance and Accounting Director.

Sincerely,

A handwritten signature in black ink, appearing to read "Esther M. Lew", written over a horizontal line.

Esther M. Lew
Finance and Accounting Director

enclosure



Public Defender
Twelfth Judicial Circuit
State of Florida
2071 Ringling Boulevard
Criminal Justice Center - Fifth Floor
Sarasota, Florida 34237-7009
(941) 861-5500
TDD: (941) 861-4581

LARRY L. EGER
Public Defender

DESOTO COUNTY:
DeSoto County Courthouse
115 East Oak Street
Room 106
Arcadia, Florida 34266-2412
Phone: 863-993-4891

MANATEE COUNTY:
920 Manatee Avenue West
Third Floor
Bradenton, Florida 34205-8612
Phone: 941-747-6436
TDD: 941-741-3840

VENICE:
4000 South Tamiami Trail
Room 221
Venice, Florida 34293-5075
Phone: 941-861-3540

Please Reply To:

LEGISLATIVE BUDGET REQUEST

Justice Administration
 Public Defender, 12th Judicial Circuit
 (Sarasota)

October 15, 2009

Jerry L. McDaniel, Director
 Office of Policy and Budget
 Executive Office of the Governor
 1701 Capitol
 Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
 House Full Appropriations Council on General Government and Health Care
 221 Capitol
 Tallahassee, Florida 32399-1300

Skip Martin, Council Director
 House Full Appropriations Council on Education and Economic Development
 221 Capitol
 Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
 Senate Policy and Steering Committee on Ways and Means
 201 Capitol
 Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the (insert name of agency) is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Larry L. Eger.

Sincerely,

Public Defender



LEGISLATIVE BUDGET REQUEST

Justice Administration
Public Defender, 13th Judicial Circuit
Tampa, Florida

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

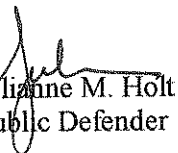
Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Public Defenders Office, 13th Judicial Circuit is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Julianne M. Holt, Public Defender.

Sincerely,


Julianne M. Holt
Public Defender



State of Florida
Office of the Public Defender

Fifteenth Judicial Circuit of Florida

Carey Haughwout
Public Defender

421 3rd Street
West Palm Beach, Florida
33401-4297

Telephone
(561) 355-7500

LEGISLATIVE BUDGET REQUEST

Justice Administration
Public Defender, Fifteenth Judicial Circuit
West Palm Beach, Florida 33401

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

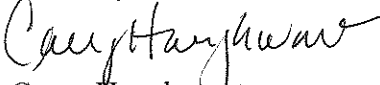
JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Office of the Public Defender, is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Carey Haughwout.

Sincerely,

Carey Haughwout,
Public Defender

Attachments

LEGISLATIVE BUDGET REQUEST

Justice Administration
Public Defender, ___ 16th Judicial Circuit
Key West

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Public Defender, 16th Circuit is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Rosemary E. Enright.

Sincerely,



Rosemary E. Enright
Public Defender, 16th Judicial Circuit



Law Office of the
PUBLIC DEFENDER
 Seventeenth Judicial Circuit

Howard Finkelstein • Public Defender

Broward County Courthouse • 201 S.E. 6th Street • Suite 3872 • Fort Lauderdale, Florida 33301
 Telephone: (954) 831-8650 • Fax: (954) 831-8853 • Internet Address: <http://www.browarddefender.org>

Public Defender
 Howard Finkelstein
 954.831.8644

Executive
 Chief Assistants:

Diane M. Cuddihy
 954.831.8814

Catherine A. Keuthan
 954.831.8665

Chief Assistants:

Douglas N. Brawley
 954.831.8497

Renee T. Dadowski
 954.831.8817

Ronald K. Dallas
 954.831.5743

Frank de la Torre
 954.831.6779

Steven Michaelson
 954.831.8664

Susan L. Porter
 954.831.6752

Mindy F. Solomon
 954.831.8669

Gordon H. Weekes, Jr.
 954.831.8636

Robert R. Wills
 954.831.8677

LEGISLATIVE BUDGET REQUEST

Justice Administration
 Public Defender, 17th Judicial Circuit
 Fort Lauderdale

October 15, 2009

Jerry L. McDaniel, Director
 Office of Policy and Budget
 Executive Office of the Governor
 1701 Capitol
 Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
 House Full Appropriations Council on General Government and Health Care
 221 Capitol
 Tallahassee, Florida 32399-1300

Skip Martin, Council Director
 House Full Appropriations Council on Education and Economic Development
 221 Capitol
 Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
 Senate Policy and Steering Committee on Ways and Means
 201 Capitol
 Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Public Defender 17th Judicial Circuit is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Elizabeth Morin, Administrative Director.

Sincerely,

Elizabeth Morin
 Administrative Director

2725 JUDGE FRAN JAMIESON WAY
BUILDING E
VIERA, FLORIDA 32940
TELEPHONE: (321) 617-7373

POST OFFICE BOX 8004
101 BUSH BOULEVARD
SANFORD, FLORIDA 32772-8004
TELEPHONE: (407) 665-4524

OFFICE OF THE
PUBLIC DEFENDER
EIGHTEENTH JUDICIAL CIRCUIT
BREVARD & SEMINOLE COUNTIES

BLAISE TRETTIS
EXECUTIVE ASSISTANT

MARY LU TOMBLESON
EXECUTIVE DIRECTOR

JAMES RUSSO
PUBLIC DEFENDER

LEGISLATIVE BUDGET REQUEST

Justice Administration
Public Defender, Eighteenth Judicial Circuit
Viera, Florida 32940

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

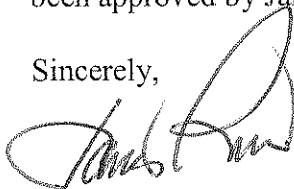
Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the (insert name of agency) is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by James Russo, Public Defender.

Sincerely,



James Russo
Public Defender, 18th Judicial Circuit



OFFICE OF

Public Defender

NINETEENTH JUDICIAL CIRCUIT

216 SOUTH SECOND STREET
FORT PIERCE, FLORIDA 34950

TELEPHONE (772) 462-2048
SUNCOM 259-2048
FAX (772) 462-2047

Diamond R. Litty
PUBLIC DEFENDER

Mark V. Harlee
CHIEF ASSISTANT
PUBLIC DEFENDER

LEGISLATIVE BUDGET REQUEST

Justice Administration
Public Defender, Nineteenth Judicial Circuit
Ft. Pierce, Florida 34950

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300


Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Public Defender, Nineteenth Judicial Circuit is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Diamond R. Litty, Public Defender.

Sincerely,


Diamond R. Litty
Public Defender, Nineteenth Judicial Circuit



Law Offices Of The
Public Defender

Twentieth Judicial Circuit of Florida
Lee, Collier, Charlotte, Hendry & Glades Counties

Lee County - Fort Myers (Main Office)
(239) 533-2911

Fax: (239) 485-2525

1700 Monroe Street

Post Office Drawer 1980

Fort Myers, FL 33902-1980

Lee County - Cape Coral Office

(239) 533-7051

Fax: (239) 533-7061

Lee County Government Building

1039 SE 9th Place, 2nd Floor

Post Office Box 151327

Cape Coral, FL 33915-1327

KATHLEEN A. SMITH
PUBLIC DEFENDER

LEGISLATIVE BUDGET REQUEST

Justice Administration
Public Defender, Twentieth Judicial Circuit
Fort Myers, Florida 33901

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Public Defender, Twentieth Judicial Circuit, is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Kathleen A. Smith, Public Defender.

Sincerely,

Kathleen A. Smith
Public Defender

LEGISLATIVE BUDGET REQUEST

Justice Administration
Public Defender, 2nd Judicial Circuit
Tallahassee, FL 32301

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

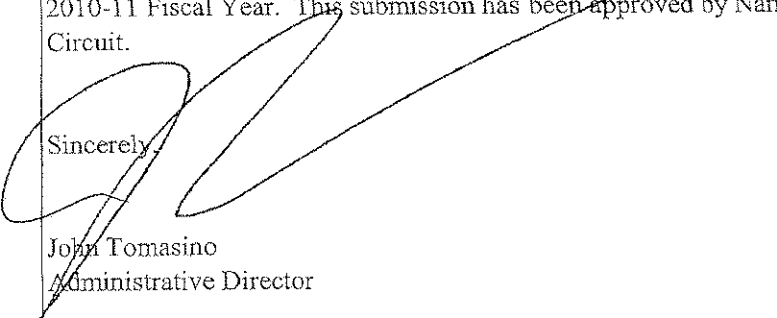
Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Public Defender, 2nd Judicial Circuit, Appeals, is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Nancy Daniels, Public Defender, 2nd Judicial Circuit.

Sincerely,



John Tomasino
Administrative Director



LAW OFFICE OF
PUBLIC DEFENDER
SEVENTH JUDICIAL CIRCUIT
FLAGLER, PUTNAM, ST. JOHNS & VOLUSIA COUNTIES

JAMES S. PURDY
PUBLIC DEFENDER

CRAIG S. DYER
CHIEF ASSISTANT

LEGISLATIVE BUDGET REQUEST
Fiscal Year 2010-11

Justice Administration
Public Defender - Appellate, Seventh Judicial Circuit
Daytona Beach

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Ms. Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for Public Defender, Seventh Judicial Circuit - Appellate Division is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year, and this submission has been approved by me.

Sincerely,

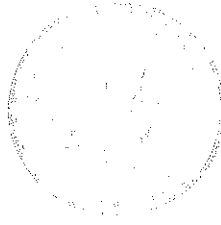
James S. Purdy
Public Defender
Seventh Judicial Circuit

Enclosure

POLK COUNTY
POLK COUNTY COURTHOUSE
255 N. BROADWAY II 3RD FLOOR
POST OFFICE BOX 9000-PD
BARTOW, FLORIDA 33831
PHONE: 863/534-4200

HARDEE COUNTY
202 SOUTH 9TH AVENUE
SUITE B
WAUCHULA, FLORIDA 33873
PHONE: 863/773-6756

HIGHLANDS COUNTY
510 FERNLEAF AVENUE
POST OFFICE BOX 3741
SEBRING, FLORIDA 33871
PHONE: 863/402-6724



JAMES MARION MOORMAN
PUBLIC DEFENDER
TENTH JUDICIAL CIRCUIT

LEGISLATIVE BUDGET REQUEST

PLEASE REPLY TO

Justice Administration
Public Defender Appellate, Tenth Judicial Circuit
Bartow

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

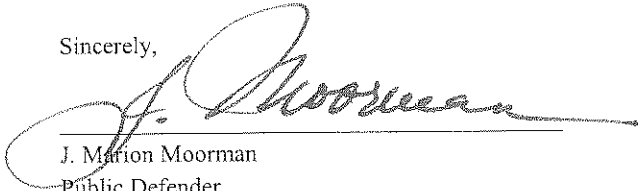
Skip martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Public Defender, Tenth Judicial Circuit, Appellate Division is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by J. Marion Moorman, Public Defender, Tenth Judicial Circuit.

Sincerely,


J. Marion Moorman
Public Defender



LAW OFFICES OF THE
PUBLIC DEFENDER
ELEVENTH JUDICIAL CIRCUIT OF FLORIDA
BENNETT H. BRUMMER BUILDING
1320 NW 14TH STREET
MIAMI, FLORIDA 33125

CARLOS J. MARTINEZ
PUBLIC DEFENDER

305.545.1600

**LEGISLATIVE BUDGET REQUEST
FY 2010-2011**

Justice Administration
Public Defender Appellate, 11th Judicial Circuit
Miami

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, enclosed is the Legislative Budget Request for the Public Defender, Appellate, 11th Judicial Circuit. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Esther M. Lew, Finance and Accounting Director.

Sincerely,

A handwritten signature in black ink, appearing to read "Esther M. Lew".

Esther M. Lew
Finance and Accounting Director

enclosure



LEGISLATIVE BUDGET REQUEST
Fiscal Year 2010-2011

Justice Administration
Capital Collateral Regional Counsel, Middle Region
3801 Corporex Park Drive, Suite 210
Tampa, Florida 33619

October 15, 2009

Mr. Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

Ms. JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Mr. Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Ms. Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget for the Capital Collateral Regional Counsel, Middle Region is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-2011 Fiscal Year. This submission has been approved by Bill Jennings, Capital Collateral Regional Counsel for the Middle Region.

Sincerely,

A handwritten signature in black ink, appearing to read "Bill Jennings", written over a horizontal line.

Bill Jennings
Capital Collateral Regional Counsel, Middle Region

LEGISLATIVE BUDGET REQUEST FY 2010-2011

Justice Administration
Capital Collateral Regional Counsel, South Region

Ft. Lauderdale

October 15, 2009

Mr. Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

Mr. Michael Hansen, Budget Director
House Policy and Budget Council
418 Capitol
Tallahassee, Florida 32399-1300

Ms. Cynthia Kelly, Staff Director
Senate Fiscal Policy & Calendar Committee
201 Capitol
Tallahassee, Florida 32399-1100

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the office of the Capital Collateral Regional Counsel - South is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Neal A. Dupree, Capital Collateral Regional Counsel for the Southern Region

Sincerely,


Neal A. Dupree
CCRC-South

Attachment

LEGISLATIVE BUDGET REQUEST

Justice Administration
Criminal Conflict and Civil Regional Counsel, First Region

Tallahassee, Fl 32301

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Office of Criminal Conflict and Civil Regional Counsel, First Region is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Jeffrey E. Lewis, Regional Counsel.

Sincerely,

Carla Georgieff
Administrative Services Director



LAW OFFICES OF THE

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL

SECOND DISTRICT OF FLORIDA
626 S. Polk St.
BARTOW, FLORIDA 33830

JACKSON S. FLYTE
REGIONAL COUNSEL

October 15, 2009

Ph. (863) 519-8659
Fax (863) 519-8655

Mr. Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Counsel Director
House Full Appropriations Counsel on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Counsel Director
House Full Appropriations Counsel on Education and Economic Development
221 Capitol
Tallahassee, FL 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1100

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Office of Criminal Conflict and Civil Regional Counsel, Second District, is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Jackson S. Flyte, Regional Counsel, Second District.

Sincerely,

A handwritten signature in black ink, appearing to read "John Hendry".

John Hendry
Chief Assistant Regional Counsel, Second District
Attachments



LAW OFFICES OF THE
CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL
THIRD REGION OF FLORIDA
Serving Miami-Dade and Monroe Counties
1501 NW NORTH RIVER DRIVE
MIAMI, FLORIDA 33125

JOSEPH P. GEORGE, JR.
REGIONAL COUNSEL

TEL: 305-325-3000
FAX: 305-325-3003

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

Skip Martin, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

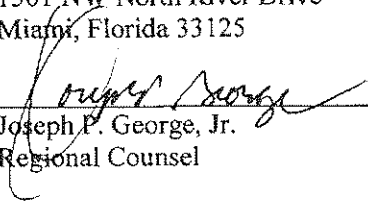
Cynthia Kelly, Professional Staff Director
Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1100

JoAnne Leznoff, Council Director
Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, enclosed is the Fiscal Year 2010-2011 Legislative Budget Request Number One for the Office of Criminal Conflict and Civil Regional Counsel, Third Region. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-2011 Fiscal Year. This submission is approved by the undersigned, Joseph P. George, Jr, Regional Counsel.

RESPECTFULLY SUBMITTED,
JOSEPH P. GEORGE, JR.,
Regional Counsel for the Third Region of Florida
Office of Criminal Conflict and Civil Regional Counsel
1501 NW North River Drive
Miami, Florida 33125



Joseph P. George, Jr.
Regional Counsel

Attachments

LEGISLATIVE BUDGET REQUEST

Justice Administration
Criminal Conflict and Civil Regional Counsel, Fourth Region
W. Palm Beach, Florida

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Office of Criminal Conflict and Civil Regional Counsel is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Philip J. Massa, Regional Counsel.

Sincerely,



Philip J. Massa
Regional Counsel
Office of Criminal Conflict and
Civil Regional Counsel, 4th Region
605 N. Olive Avenue
Second Floor
W. Palm Beach, Fl 33401
(561) 837-5156



Office of
CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL

FIFTH DISTRICT OF FLORIDA
151 Wymore Road, Ste. 4000
Altamonte Springs, Florida 32714

JEFFREY D. DEEN
REGIONAL COUNSEL

Ph. (407) 389-5140
Fax (407) 389-5139

October 15, 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

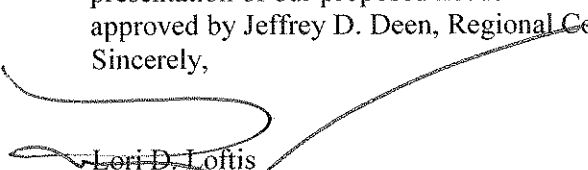
JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government and Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education and Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Office of Criminal Conflict and Civil Regional Counsel is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2010-11 Fiscal Year. This submission has been approved by Jeffrey D. Deen, Regional Counsel, Fifth District.
Sincerely,


Lori D. Loftis
Chief Assistant Regional Counsel
151 Wymore Road, Suite 4000
Altamonte Springs FL 32714
(407) 389-5140
(407) 389-5139

DEPARTMENT LEVEL EXHIBITS AND SCHEDULES

Non-Strategic IT Service:		Network Service		Form: FY 2010-11 Schedule IV-C -Non-Strategics; Ver 1				
Dept/Agency: Justice Administrative Commission								
Prepared by: Mausumi Das								
Phone: 850-488-2415								
Service Provisioning -- Assets & Resources (Cost Elements)		Footnote Number	# of Assets & Resources Apportioned to this IT Service in FY 2010-11		A	Estimated IT Service Costs		
			Number used for this service	Number w/ costs in FY 2010-11	Initial Estimate for Fiscal Year 2009-10	B Estimated FY 2009-10 Allocation of Recurring Base Budget (based on Column G64 minus G65)	C Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	D Planned Increase/Decrease Use of Recurring Base Funding (Columns C - B)
A. Personnel			0.85		\$57,156	\$63,001	\$63,001	\$0
A-1.1	State FTE		0.85		\$57,156	\$63,001	\$63,001	\$0
A-2.1	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware			537.898	19.898	\$156,023	\$2,079	\$2,079	\$0
B-1	Servers		9.949	9.949	\$132,519	\$0	\$0	\$0
B-2	Server Maintenance & Support	7	9.949	9.949	\$15,898	\$2,079	\$2,079	\$0
B-3.1	Network Devices & Hardware (e.g., routers, switches, hubs, cabling, etc.)		488	0	\$0	\$0	\$0	\$0
B-3.2	Other Hardware Assets (e.g., system mgt workstation, printers, UPS, etc)		30	0	\$7,606	\$0	\$0	\$0
C. Software		3,4,5			\$10,994	\$3,922	\$3,922	\$0
D. External Service Provider(s)					\$4,020	\$10,665	\$10,665	\$0
D-1	LAN External Service Provider		0	0	\$0	\$0	\$0	\$0
D-2	WAN External Service Provider	2	0	0	\$4,020	\$10,665	\$10,665	\$0
E. Plant & Facility for LAN/WAN Service		6	0	0	\$13,122	\$14,131	\$14,131	\$0
F. Other (Please describe in Footnotes Section below)		1			\$4,867	\$5,532	\$5,532	\$0
H. Total for IT Service					\$246,182	\$99,330	\$99,330	\$0
Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
1	Standard expense package for .85 FTE							
2	DMS 10 Meg WAN connection with MFN Virtual port							
3	Symantec Backup Exec							
4	Scan to PDF							
5	E-Form							
6	Overhead cost for server room							
7	Annual maintenance for 9.949 servers							
8								
9								
10								
11								
12								
13								
14								
15								

Schedule IV-C: Information Technology
(IT) Costs and Service Requirements

FY 2010-11

Non-Strategic IT Service: **Portal/Web Management Service**

Dept/Agency: **Justice Administrative Commission**
Prepared by: **Mausumi Das**
Phone: **850-488-2415**

Form: Schedule IV-C -Strategic; v.20090701

Service Provisioning -- Assets & Resources (Cost Elements)		Footnote Number	# of Assets & Resources apportioned to this IT Service in FY 2010-11		Estimated IT Service Costs			
			Number used for this service	Number w/ costs in FY 2010-11	A Initial Estimate for Fiscal Year 2009-10	B Estimated FY 2009-10 Allocation of Recurring Base Budget (based on Column G64 minus G65)	C Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	D Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel			1.00		\$0	\$69,956	\$69,956	\$0
A-1.1	State FTE		1.00		\$0	\$69,956	\$69,956	\$0
A-2.1	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware					\$0	\$211	\$211	\$0
B-1	Servers		1.95	1.95	\$0	\$0	\$0	\$0
B-2	Server Maintenance & Support	2	1.95	1.95	\$0	\$211	\$211	\$0
B-3	Other Hardware Assets (e.g., system mgt workstation, printers, UPS, etc)		0	0	\$0	\$0	\$0	\$0
C. Software					\$0	\$0	\$0	\$0
D. External Service Provider(s)			0	0	\$0	\$0	\$0	\$0
E. Plant & Facility			0	0	\$0	\$0	\$0	\$0
F. Other (Please describe in Footnotes Section below)		1			\$0	\$6,508	\$6,508	\$0
G. Total for IT Service					\$0	\$76,675	\$76,675	\$0

Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.	
1	Standard expense package for 1 FTE
2	Maintenance for 1.95 servers for 1 year
3	
4	
5	
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12	
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14	
15	

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Desktop Computing Service

Dept/Agency: **Justice Administrative Commission**
 Submitted by: **Mausumi Das**
 Phone: **850-488-2415**
 Date submitted: **October 16, 2009**

Desktop Computing Service

This service enables use of standard office automation functions, as well as access to other applications that require standard desktop functionality. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Identify the major commercial hardware and software associated with the Desktop Computer Service:			
1	Dell / HP Personal Computers	7	Microsoft Windows XP
2	HP Printers	8	Citrix
3	Microsoft Office 2003	9	Blue Zone/Attachmate Extra
4	Panda virus protection software	10	Adobe
5	JAVA	11	Disk Keeper
6	Symantec Enterprise Vault		

1. IT Service Definition

1.1. Who is the service provider? *(Indicate all that apply)*

- Central IT staff
- Program staff
- Another State agency
- State Primary Data Center
- Other External service provider

1.2. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public

1.3. Please identify the number of users of this service. 300

1.4. How many locations currently use desktop computing services? 1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No, Unknown)* very similar

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Desktop Computing Service

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

The Justice Administrative Commission is able to meet its IT needs with a small staff covering all IT service components. There is concern about network security and confidential data if JAC employees are not in control of the network. JAC employees are available 24 hours, seven days a week to respond to problems. Changing to another service provider could affect system security, staff availability and response time to network problems. Finding a vendor to support the fifty client agencies we support would be difficult. JAC supports a unique in-house application, the Court-Appointed Attorney Tracking System.

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (*e.g., 0800-1600 M-F, 24/7*)

8-5/M-F

3.2.2. What are the impacts on the agency's business if the Desktop Service is not available?

3.2.3. Are there any agency-unique service requirements?

Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

3.2.4. What are security requirements for this IT service? (*Indicate all that apply*)

- User ID/Password
- Access through internal network only
- Other _____
- Access through Internet or external network
- Access through Internet with secure encryption

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

Yes No

3.2.5.1. If yes, please specify and describe:

Agency policy restrictions on personal use of computers.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

If yes, briefly describe the frequency of reports and how they are provided:

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Desktop Computing Service

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects (e.g., total cost more than \$500,000) that are underway or planned to upgrade or enhance any resource or system associated with this IT service.

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, which is used to provide this service. Identify whether there is a cost recovery or cost allocation plan for this service. Be sure to describe any anticipated adjustments to the funding source(s) or funding level for FY 2010-11. If such adjustments are anticipated, please describe any corresponding change needed in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.).

General revenue funding, no changes anticipated

5.2. Other comments

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: E-Mail, Messaging, and Calendaring Service

Dept/Agency: **Justice Administrative Commission**
 Submitted by: **Mausumi Das**
 Phone: **850-488-2415**
 Date submitted: **October 16, 2009**

E-Mail, Messaging, and Calendaring Service

This service enables users to send and receive e-mail and attachments, perform departmental calendaring, manage address lists, create and maintain shared or private folders, and store message data provided through the e-mail service. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Identify the major commercial hardware and software associated with the E-Mail Service:			
1	Dell servers with Microsoft Windows 2003	5	EMC SAN
2	Microsoft Exchange 2003	6	Symantec Backup Exec
3	Microsoft Outlook	7	BlackBerry Enterprise Server
4	Panda Virus protection software	8	Citrix
		9	Microsoft SQL 2005

1. IT Service Definition

1.1. Who is the service provider? (*Indicate all that apply*)

- Central IT staff
- Program staff
- Another State agency
- State Primary Data Center
- Other External service provider

1.2. Who uses the service? (*Indicate all that apply*)

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.2)

1.3. Please identify the number of users (e-mail accounts/mailboxes) of this service. 410

1.4. How many locations currently host IT assets and resources used to provide e-mail, messaging, and calendaring services? 2

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? (*Identical, Very Similar, No*) very similar

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes
- No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: E-Mail, Messaging, and Calendaring Service

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

The Justice Administrative Commission is able to meet its IT needs with a small staff covering all IT service components. There is concern about network security and confidential data if JAC employees are not in control of the network. JAC employees are available 24 hours, seven days a week to respond to problems. Changing to another service provider could affect system security, staff availability and response time to network problems. Finding a vendor to support the fifty client agencies we support would be difficult. JAC supports a unique in-house application, the Court-Appointed Attorney Tracking System.

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (e.g., 0600-2100 M-F, 24/7): 24/7

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 5 min, 15 min, 60 min)? 15 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

Impacts communications for the entire agency and all supported agencies

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (include any applicable constitutional, statutory, or rule requirements)

3.2.4. What are security requirements for this IT service? (Indicate all that apply)

- User ID/Password
- Access through internal network only
- Other _____
- Access through Internet or external network
- Access through Internet with secure encryption

3.2.5. Are there any federal, state, or agency records retention or privacy policies, restrictions, or requirements applicable to this IT Service?

- Yes
- No

3.2.5.1. If yes, please specify and describe:

Agency policy restrictions on use of email

4. User/customer satisfaction

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: E-Mail, Messaging, and Calendaring Service

4.1. Are service level metrics reported to business stakeholders or agency management?

Yes No

If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects (e.g., total cost greater than \$500,000) that are underway or planned to upgrade or enhance any resource or system associated with this IT service.

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, which is used to provide this service. Identify whether there is a cost recovery or cost allocation plan for this service. Be sure to describe any anticipated adjustments to the funding source(s) or funding level for FY 2010-11. If such adjustments are anticipated, please describe any corresponding change needed in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.).

General revenue funding, no changes anticipated

5.2. Other comments (Briefly describe the usage pattern for any public user groups identified in Question 1.3, e.g., annual use, occasional use, self-service, or optional use, and any other comments to explain the service.)

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Helpdesk Service

Accepting and logging	√	√	√
Referring/escalating	√	√	√
Tracking and reporting	√	√	√
Resolving/closing	√	√	√

1.7. Please identify the major IT systems or services for which the Help Desk must provide assistance:

1	Microsoft Exchange 2003	5	Microsoft SQL 2005
2	Citrix	6	IIS
3	Microsoft Windows 2003	7	BlackBerry
4	Microsoft Windows XP	8	

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider?

(Identical, Very Similar, No, Unknown) very similar

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

[Empty text box]

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

The Justice Administrative Commission is able to meet its IT needs with a small staff covering all IT service components. There is concern about network security and confidential data if JAC employees are not in control of the network. JAC employees are available 24 hours, seven days a week to respond to problems. Changing to another service provider could affect system security, staff availability and response time to network problems. Finding a vendor to support the fifty client agencies we support would be difficult. JAC supports a unique in-house application, the Court-Appointed Attorney Tracking System.

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

[Empty text box]

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days the Help Desk service is required (e.g., 0800-1600 M-F, 24/7) 8-5/M-F

3.2.2. What are the impacts on the agency's business if the Help Desk service is not available?

Delayed or interrupted communications and workflow

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Helpdesk Service

3.2.3. What is the average monthly volume of calls/cases/tickets? unknown

3.2.4. Are there any agency-unique service requirements? Yes No

If yes, specify *(include any applicable constitutional, statutory, or rule requirements)*

3.2.5. What are security requirements for this IT service? *(Indicate all that apply)*

- User ID/Password Access through Internet or external network
- Access through internal network only Access through Internet with secure encryption
- Other _____

3.2.6. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

Yes No

3.2.6.1. If yes, please specify and describe:

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management?

Yes No

If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects (e.g., total cost greater than \$500,000) that are underway or planned to upgrade or enhance any resource or system associated with this IT service.

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, which is used to provide this service. Identify whether there is a cost recovery or cost allocation plan for this service. Be sure to describe any anticipated adjustments to the funding source(s) or funding level for FY 2010-11. If such adjustments are anticipated, please describe any corresponding change needed in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.).

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Helpdesk Service

General Revenue funding, no changes anticipated

5.2. Other comments (Briefly describe the usage pattern for any public user groups identified in Question 1.3, e.g., annual use, occasional use, self-service, or optional use, and any other comments to explain the service.)

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: IT Administration and Management Service

Dept/Agency: **Justice Administrative Commission**
 Submitted by: **Masumi Das**
 Phone: **850-488-2415**
 Date submitted: **October 16, 2009**

IT Administration and Management Service

This service enables the management and administration of the agency's central IT program or unit. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Identify major IT Systems (applications) that are included (in whole or part) in this IT Service:			
1		5	
2		6	
3		7	
4		8	

1. IT Service Definition

1.1. Who is the service provider? *(Indicate all that apply)*

- Central IT staff
- Program staff
- Another State agency
- External service provider

1.2. How many locations currently host assets and resources used to provide IT administration and management services? 1

2. Service Unique to Agency

2.1. If the same level of service could be provided through another agency or external source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

2.1.1. If yes, what must happen for your agency to use another IT service provider?

2.1.2. If not, why does your agency need to maintain the current provider for this IT service?

The Justice Administrative Commission is able to meet its IT needs with a small staff covering all IT service components. There is concern about network security and confidential data if JAC employees are not in control of the network. JAC employees are available 24 hours, seven days a week to respond to problems. Changing to another service provider could affect system security, staff availability and response time to network problems. Finding a vendor to support the fifty client agencies we support would be difficult. JAC supports a unique in-house application, the Court-Appointed Tracking System.

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: IT Administration and Management Service

- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

3.2. Timing and Service Delivery Requirements

- 3.2.1. Hours/Days that service is required (*e.g., 0800-1600 M-F, 24/7*) for the systems included in this service: 24/7
- 3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (*e.g., 5 min, 15 min, 60 min*)? 60 minutes
- 3.2.3. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?
 Yes No

If yes, please specify and describe:

State of Florida privacy guidelines/laws

- 3.2.4. Are there any agency-unique service requirements? Yes No
 If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

4. User/customer satisfaction

- 4.1. Are service level metrics reported to business stakeholders or agency management?
 Yes No

If yes, briefly describe the frequency of reports and how they are provided:

- 4.2. Are currently defined IT service levels adequate to support the business needs of the agency?

- Yes No

If no, what changes need to be made to the current IT service? (*Briefly explain*)

- 4.3. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service.

Project Name	Description	Start Date	End Date	Estimated Total Cost of Completion

5. Additional Information

- 5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, which is used to provide this service. Identify whether there is a cost recovery or cost allocation plan for this

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: IT Administration and Management Service

service. Be sure to describe any anticipated adjustments to the funding source(s) or funding level for FY 2010-11. If such adjustments are anticipated, please describe any corresponding change needed in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.).

General Revenue funding, no changes anticipated

5.2. Other comments

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: IT Security/Risk Mitigation Service

Dept/Agency: **Justice Administrative Commission**
Submitted by: **Mausumi Das**
Phone: **850-488-2415**
Date submitted: **October 16, 2009**

IT Security/Risk Mitigation Service

This service involves the implementation of measures to reduce risk and ensure continuity of the IT Services supporting the agency. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

1. IT Service Definition

1.1. Who is the service provider? (*Indicate all that apply*)

- | | |
|------------------------------------------------------|----------------------------------------------------------|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> State Primary Data Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Other External service provider |
| <input type="checkbox"/> Another State agency | |

1.2. Who uses the service? (*Indicate all that apply*)

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.2)

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider?
(*Identical, Very Similar, No*) **Very**

similar

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

The Justice Administrative Commission is able to meet its IT needs with a small staff covering all IT service components. There is concern about network security and confidential data if JAC employees are not in control of the network. JAC employees are available 24 hours, seven days a week to respond to problems. Changing to another service provider could affect system security, staff availability and response time to network problems. Finding a vendor to support the fifty client agencies we support would be difficult. JAC supports a unique in-house application, the Court-Appointed Attorney Tracking System.

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: IT Security/Risk Mitigation Service

No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (*e.g., 0800-1600 M-F, 24/7*): 24/7

3.2.2. In the event of an emergency, how quickly must essential services be restored to maintain the agency's continuity of operations? 3 days

3.2.3. How frequently must the IT disaster recovery plan be tested? _____

3.2.4. In the event of a security breach, what is the agency's tolerance for down time of security IT services during peak periods, i.e., time before management-level intervention occurs (*e.g., 10 min, 60 min, 4 hours*)? _____

3.2.5. Are there any agency-unique service requirements? Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

3.2.6. What are security requirements for this IT service? (*Indicate all that apply*)

- | | |
|---------------------------------------------------------------|------------------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> User ID/Password | <input type="checkbox"/> Access through Internet or external network |
| <input type="checkbox"/> Access through internal network only | <input checked="" type="checkbox"/> Access through Internet with secure encryption |
| <input type="checkbox"/> Other _____ | |

3.2.7. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

Yes No

If yes, please specify and describe:

4. User/customer satisfaction

4.1. Are service level metrics reported regularly to business stakeholders or agency management?

Yes No

If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? (*Briefly explain*)

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: IT Security/Risk Mitigation Service

4.2.2. List any significant projects (e.g., total cost greater than \$500,000) that are underway or planned to upgrade or enhance any resource or system associated with this IT service.

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, which is used to provide this service. Identify whether there is a cost recovery or cost allocation plan for this service. Be sure to describe any anticipated adjustments to the funding source(s) or funding level for FY 2010-11. If such adjustments are anticipated, please describe any corresponding change needed in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.).

General revenue funding, no changes anticipated.

5.2. Other comments (Briefly describe the usage pattern for any public user groups identified in Question 1.3, e.g., annual use, occasional use, self-service, or optional use, and any other comments to explain the service.)

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: IT Support Service for Agency Financial and Administrative Functions

Dept/Agency: **Justice Administrative Commission**
 Submitted by: **Mausumi Das**
 Phone: **840-488-2415**
 Date submitted: **October 16, 2009**

IT Support Service for Agency Financial and Administrative Systems

This service enables users in the agency's administrative and support areas to operate and maintain the non-strategic applications that support agency administrative. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Identify major IT Systems (applications) that are included (in whole or part) in this IT Service:			
1	People First	5	Court Appointed Attorney Tracking System
2	BlueZone/Attachmate Extra	6	Public Website
3	FLAIR Host Login	7	
4	Business Office Management System	8	

1. IT Service Definition

1.1. Who is the service provider? (*Indicate all that apply*)

- Central IT staff
- Program staff
- Another State agency
- State Primary Data Center
- Other External service provider

1.2. Who uses the service? (*Indicate all that apply*)

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.2)

1.3. Please identify the number of users of this service. 2282

1.4. How many locations currently host agency financial/ administrative systems? 2

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? (*Identical, Very Similar, No*) No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes
- No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

The Justice Administrative Commission is able to meet its IT needs with a small staff covering all IT service components. There is concern about network security and confidential data if JAC

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: IT Support Service for Agency Financial and Administrative Functions

employees are not in control of the network. JAC employees are available 24 hours, seven days a week to respond to problems. Changing to another service provider could affect system security, staff availability and response time to network problems. Finding a vendor to support the fifty client agencies we support would be difficult. JAC supports a unique in-house application, the Court-Appointed Attorney Tracking System.

3. IT Service Levels Required to Support Business Functions

Answer the following questions for the primary or dominant IT system within this IT Service.

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

[Redacted]

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (e.g., 0700-1800 M-F, 24/7) for:

- 3.2.1.1. User-facing components of this IT service (online) 24/7
- 3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) regularly scheduled batch upload, regularly scheduled maintenance

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 15 min, 30 min, 60 min)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

[Redacted]

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (include any applicable constitutional, statutory, or rule requirements)

[Redacted]

3.2.4. What are security requirements for this IT service? (Indicate all that apply)

- User ID/Password
- Access through internal network only
- Other _____
- Access through Internet or external network
- Access through Internet with secure encryption

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes
- No

3.2.5.1. If yes, please specify and describe:

Agency policy regarding confidential information

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: IT Support Service for Agency Financial and Administrative Functions

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system associated with this IT service.

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, which is used to provide this service. Identify whether there is a cost recovery or cost allocation plan for this service. Be sure to describe any anticipated adjustments to the funding source(s) or funding level for FY 2010-11. If such adjustments are anticipated, please describe any corresponding change needed in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.).

General Revenue funding, no changes anticipated

5.2. Other comments (Briefly describe the usage pattern for any public user groups identified in Question 1.3, e.g., annual use, occasional use, self-service, or optional use, and any other comments to explain the service.)

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Network Service

Dept/Agency: **Justice Administrative Commission**
 Submitted by: **Mausumi Das**
 Phone: **850-488-2415**
 Date submitted: **October 16, 2009**

Network Service

This service enables data connectivity and transport using Local Area Network (LAN) and/or Wide Area Network (WAN) technologies. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Identify the major commercial hardware and software associated with the LAN Service:			
1	Dell Servers w/Microsoft Windows 2003	5	Cisco firewall
2	Dell switches/Cisco switches	6	EMC SAN
3	Panda virus protection software	7	Microsoft SQL 2005
4	Symantec Backup Exec	8	Citrix

1. IT Service Definition

1.1. Who is the LAN service provider? *(Indicate all that apply)*

- Central IT staff
- Program staff
- Another State agency
- State Primary Data Center
- Other External service provider

1.2. Who is the WAN service provider? *(Indicate all that apply)*

- Central IT staff
- Program staff
- Another State agency
- External service provider

1.3. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.2)

1.4. Please identify the number of users of the Network Service. 300

1.5. How many locations currently host IT assets and resources used to provide LAN services? 2

1.6. How many locations currently use WAN services? 2

1.7. What types of WAN connections are included in this service? *(Indicate all that apply)*

- ATM
- SUNCOM RTS
- Radio
- Other
- Frame Relay
- Internet
- Satellite
- Cellular Network
- Dedicated Wired connection
- Dial-up connection

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider?
(Identical, Very Similar, No) Very Similar _____

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

The Justice Administrative Commission is able to meet its IT needs with a small staff covering all IT service components. There is concern about network security and confidential data if JAC employees are not in control of the network. JAC employees are available 24 hours, seven days a week to respond to problems. Changing to another service provider could affect system security, staff availability and response time to network problems. Finding a vendor to support the fifty client agencies we support would be difficult. JAC supports a unique in-house application, the Court-Appointed Attorney Tracking System.

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for LAN service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

3.2. Has the agency specified the service level requirements for WAN service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

3.3. Timing and Service Delivery Requirements

3.3.1. Hours/Days that service is required (e.g., 0800-1600 M-F, 24/7) for:

- 3.3.1.1. Online availability 24/7
- 3.3.1.2. Offline and availability for maintenance occasional
after hours/weekends

3.3.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 5 min, 15 min, 60 min)? 15 minutes

3.3.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Network Service

Communications and administrative support services are interrupted

3.3.3. Does the agency have a standard for required bandwidth its locations? Yes No

If yes, indicate the standard (*e.g. fiber channels for certain locations*)

10 Megabytes

3.3.4. Are there any agency-unique service requirements? Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

3.3.5. What are security requirements for this IT service? (*Indicate all that apply*)

- User ID/Password
- Access through internal network only
- Other _____
- Access through Internet or external network
- Access through Internet with secure encryption

3.3.6. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

Yes No

3.3.6.1. If yes, please specify and describe:

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management?

Yes No

If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? (*Briefly explain*)

4.2.2. List any significant projects (e.g., total cost greater than \$500,000) that are underway or planned to upgrade or enhance any resources or system associated with this IT service.

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Network Service

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, which is used to provide this service. Identify whether there is a cost recovery or cost allocation plan for this service. Be sure to describe any anticipated adjustments to the funding source(s) or funding level for FY 2010-11. If such adjustments are anticipated, please describe any corresponding change needed in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.).

General revenue funding, no changes anticipated

5.2. Other comments (Briefly describe the usage pattern for any public user groups identified in Question 1.3, e.g., annual use, occasional use, self-service, or optional use, and any other comments to explain the service.)

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Portal/Web Management Service

Dept/Agency: **Justice Administrative Commission**
 Submitted by: **Mausumi Das**
 Phone: **850-488-2415**
 Date submitted: **October 16, 2009**

Portal/Web Management Service

The Portal/Web Management service enables the publishing of the agency's standard, mission-critical information with its employees and the public. Please consult the Guidelines for Schedule IV-C: IT Costs and Service Requirements for the complete definition of this IT Service and specific direction on how to complete this document.

Identify the major commercial hardware and software associated with this service:			
1	Dell server with Microsoft Windows 2003	5	
2	Cisco switch	6	
3	Cisco firewall	7	
4		8	

1. IT Service Definition

1.1. Who is the service provider? *(Indicate all that apply)*

- Central IT staff
- Program staff
- Another State agency
- State Primary Data Center
- Other External service provider

1.2. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.2)

- 1.3. Please identify the number of Internet users of this service. unknown
- 1.4. Please identify the number of intranet users of this service. 300
- 1.5. How many locations currently host IT assets and resources used to provide this service? 2

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider?
(Identical, Very Similar, No) very similar

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes
- No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Portal/Web Management Service

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

The Justice Administrative Commission is able to meet its IT needs with a small staff covering all IT service components. There is concern about network security and confidential data if JAC employees are not in control of the network. JAC employees are available 24 hours, seven days a week to respond to problems. Changing to another service provider could affect system security, staff availability and response time to network problems. Finding a vendor to support our fifty client agencies and court appointed attorneys/vendors would be difficult. JAC supports a unique in-house application, the Court-Appointed Attorney Tracking System that the attorneys can access from the website to track payment requests.

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (e.g., 0600-2100 M-F, 24/7): 24/7

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 5 min, 15 min, 60 min)? 15 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

External client agencies and vendors would not be able to view reports

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (include any applicable constitutional, statutory, or rule requirements)

3.2.4. What are security requirements for this IT service? (Indicate all that apply)

- User ID/Password
- Access through internal network only
- Other _____
- Access through Internet or external network
- Access through Internet with secure encryption

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes
- No

3.2.5.1. If yes, please specify and describe:

Federal guidelines for access to people with disabilities

4. User/customer satisfaction

FY 2010-11 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Portal/Web Management Service

4.1. Are service level metrics reported to business stakeholders or agency management?

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects (e.g., total cost greater than \$500,000) that are underway or planned to upgrade or enhance any resource or system associated with this IT service.

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, which is used to provide this service. Identify whether there is a cost recovery or cost allocation plan for this service. Be sure to describe any anticipated adjustments to the funding source(s) or funding level for FY 2010-11. If such adjustments are anticipated, please describe any corresponding change needed in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.).

General Revenue funding, no changes anticipated

5.2. Other comments (Briefly describe the usage pattern for any public user groups identified in Question 1.3, e.g., annual use, occasional use, self-service, or optional use, and any other comments to explain the service.)

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the “Legislative Budget Request (LBR) Instructions” located on the Governor’s website.

Agency:	Justice Administrative Commission		
Contact Person:	Victoria Montanaro	Phone Number:	488-2415
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	Homer Slover v. The State of Florida Department of Revenue, et al		
Court with Jurisdiction:	Second Judicial Circuit		
Case Number:	09 CA 1689		
Summary of the Complaint:	Payment of Clerk of Court application fees for services of the public defender,		
Amount of the Claim:	“Does not exceed \$5,000,000.00 exclusive of interest and costs.”		
Specific Statutes or Laws (including GAA) Challenged:	27.52(c) and 27.52(1)(d)		
Status of the Case:	Justice Administration Commission named but not served.		
Who is representing (of record) the state in this lawsuit? Check all that apply.		Agency Counsel	
	X	Office of the Attorney General or Division of Risk Management	
		Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).	Yeslow & Koepfel, P.A. Steven H. Wetter, P.A.		

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the "Legislative Budget Request (LBR) Instructions" located on the Governor's website.

Agency:	Justice Administrative Commission		
Contact Person:	Victoria Montanaro	Phone Number:	488-2415
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	Justice Administrative Commission v. Terence Lenamon		
Court with Jurisdiction:	Second District Court of Appeal		
Case Number:	2D09-1685, Lower 2006-CF-19906B		
Summary of the Complaint:	Trial court directed the Justice Administrative Commission to pay \$125.00 per hour to court-appointed attorney based on interpretation of ISC adopted rate.		
Amount of the Claim:	\$28,637.50		
Specific Statutes or Laws (including GAA) Challenged:	s. 27.5304, s. 27.40 F.S., General Appropriations Act		
Status of the Case:	Motion for Writ of Certiorari filed.		
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input checked="" type="checkbox"/>	Agency Counsel	
	<input type="checkbox"/>	Office of the Attorney General or Division of Risk Management	
	<input type="checkbox"/>	Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).			

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the "Legislative Budget Request (LBR) Instructions" located on the Governor's website.

Agency:	Statewide Guardian Ad Litem Office		
Justice	Kristen Krueger-Griswold	Phone Number:	850-922-7213
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	I.N. Marietta Glazer, et al. v. Florida Department of Children and Family Services, et al.		
Court with Jurisdiction:	In the Circuit Court of the Seventeenth Circuit in and for Broward County, Florida, Civil Division		
Case Number:	07-005405		
Summary of the Complaint:	Plaintiffs are alleging the following: Count I: Culpable Negligence; Count II: Negligence Count III: Intentional Infliction of Emotional Distress; and Count IV: Substantive Due Process		
Amount of the Claim:	Amount to be determined. Plaintiffs are seeking the following: Damages including but not limited to emotional distress, pain and suffering, expense for care, past legal costs, punitive and compensatory damages, attorney fees, other relief deemed proper.		
Specific Statutes or Laws (including GAA) Challenged:	Action filed for violations of common law of Florida and as a constitutional tort under Florida.		
Status of the Case:	On or about August 2009, a partially executed Joint Stipulation for Dismissal of Plaintiffs' Claims Against Defendants (Guardians ad Litem and Statewide Guardian ad Litem Office) with Prejudice was mailed to Plaintiffs' attorney for signature.		
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input type="checkbox"/>	Agency Counsel	
	<input type="checkbox"/>	Office of the Attorney General or Division of Risk Management	
	<input checked="" type="checkbox"/>	Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).	N/A		

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the “Legislative Budget Request (LBR) Instructions” located on the Governor’s website.

Agency:	Statewide Guardian Ad Litem Office		
Justice	Kristen Krueger-Griswold	Phone Number:	850-922-7213
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	Katherine Bill v. Florida Guardian ad Litem Program		
Court with Jurisdiction:	In the Circuit Court of the Fifteenth Judicial Circuit in and for Palm Beach County, Florida, Civil Division		
Case Number:	502008CA030758XXXXMB		
Summary of the Complaint:	Disability Discrimination, Retaliation, Constructive Discharge.		
Amount of the Claim:	Amount to be determined. Plaintiff has requested damages, including but not limited to general and compensatory damages and reinstatement and other relief deemed proper.		
Specific Statutes or Laws (including GAA) Challenged:	The action is filed pursuant to The Florida Civil Rights Act, Florida Statute 760, ET. SEQ.		
Status of the Case:	Defendant’s Answer and Defenses to Plaintiff’s Amended Complaint was filed on or about February 2009. The Discovery process has been initiated.		
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input type="checkbox"/>	Agency Counsel	
	<input type="checkbox"/>	Office of the Attorney General or Division of Risk Management	
	<input checked="" type="checkbox"/>	Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).	N/A		

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the "Legislative Budget Request (LBR) Instructions" located on the Governor's website.

Agency:	State Attorney, Seventeenth Judicial Circuit		
Justice	Monica Hofheinz Executive Director	Phone Number:	954 831 8543
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	Agency Litigation is referred to the Department of Insurance, Risk Management Division. Hartman & Tyner, Inc., Dania Jai-Alai Aragon Group, PPI, Inc., Gulfstream Park Racing Assoc. vs. Michael J. Satz, State Attorney		
Court with Jurisdiction:	17 th Judicial Circuit		
Case Number:			
Summary of the Complaint:	Owners and operators of four Pari-Mutuel facilities in Broward County sue State Attorney Michael J. Satz, seeking declaratory Judgment and injunctive relief to prevent the State Attorney from directly or indirectly interfering with the Plaintiffs' right to install and operate slot machines in their facilities.		
Amount of the Claim:	Injunctive Relief		
Specific Statutes or Laws (including GAA) Challenged:			
Status of the Case:	Pending Appeal		
Who is representing (of record) the state in this lawsuit? Check all that apply.	Arthur 'Buddy' Jacobs Jacobs and Associates Fernandina Beach, Florida	Agency Counsel	
		Office of the Attorney General or Division of Risk Management	
		Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).			

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the “Legislative Budget Request (LBR) Instructions” located on the Governor’s website.

Agency:	State Attorney, Seventeenth Judicial Circuit		
Justice	Monica Hofheinz Executive Director	Phone Number:	954 831 8543
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	Agency Litigation is referred to the Department of Insurance, Risk Management Division. State, ex rel Michael Satz v. Florida Arcade Association, Inc.		
Court with Jurisdiction:	17 th Judicial Circuit		
Case Number:	07-000688(04)		
Summary of the Complaint:	Injunctive Relief Civil Nuisance Compliant		
Amount of the Claim:	Unknown		
Specific Statutes or Laws (including GAA) Challenged:			
Status of the Case:	Filed/Pending		
Who is representing (of record) the state in this lawsuit? Check all that apply.	Purdy, Jolly, Giuffreda & Barranco, P.A. 2455 E. Sunrise Blvd., Ste.1216 Ft. Laud., FL 33304 (954) 462-3200	Agency Counsel	
		Office of the Attorney General or Division of Risk Management	
		Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).			

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the “Legislative Budget Request (LBR) Instructions” located on the Governor’s website.

Agency:	State Attorney, Seventeenth Judicial Circuit		
Justice	Monica Hofheinz Executive Director	Phone Number:	954 831 8543
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	Agency Litigation is referred to the Department of Insurance, Risk Management Division. Teltech Systems Inc., Wonderland Rentals, Inc. and Meir Cohen v. State of Florida		
Court with Jurisdiction:	U.S. District Court Southern District of Florida		
Case Number:	0:08-cv-61664		
Summary of the Complaint:			
Amount of the Claim:	Unknown		
Specific Statutes or Laws (including GAA) Challenged:			
Status of the Case:	Pending Motion to Dismiss		
Who is representing (of record) the state in this lawsuit? Check all that apply.	Jon Glogau The Capitol, PL-01 Tallahassee, Florida (850) 488-4872	Agency Counsel	
		Office of the Attorney General or Division of Risk Management	
		Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).			

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the “Legislative Budget Request (LBR) Instructions” located on the Governor’s website.

Agency:	Office of Criminal Conflict and Civil Regional Counsel, First Region		
Justice	Jeffrey E. Lewis	Phone Number:	850-922-0179
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	Leon County, et al., v. Jeffrey E. Lewis, et al.		
Court with Jurisdiction:	Leon County Circuit Court		
Case Number:	2008CA2475		
Summary of the Complaint:	Counties are suing to be relieved of mandated expenses in support of Regional Counsel offices, alleging the legislature has unconstitutionally shifted said expenses from state to counties.		
Amount of the Claim:	Could exceed \$500,000		
Specific Statutes or Laws (including GAA) Challenged:	Section 29.008, Florida Statutes		
Status of the Case:	Pending		
Who is representing (of record) the state in this lawsuit? Check all that apply.		Agency Counsel	
	Assistant Attorney General Louis Huebner	Office of the Attorney General or Division of Risk Management	
		Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).	N/A		

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the “Legislative Budget Request (LBR) Instructions” located on the Governor’s website.

Agency:	Office of Criminal Conflict and Civil Regional Counsel, Second Region		
Justice	Jackson S. Flyte, John Hendry	Phone Number:	863-519-8659
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	Leon County, et al., v. Jeffrey Lewis, et al.		
Court with Jurisdiction:	Leon County Circuit Court		
Case Number:	2008CA2475		
Summary of the Complaint:	Counties are suing to be relieved of mandated expenses due Regional Counsel offices due to alleged unfunded mandate theory.		
Amount of the Claim:	No specific monetary claim, but could cost millions		
Specific Statutes or Laws (including GAA) Challenged:	Section 29.008, Florida Statutes		
Status of the Case:	Pending		
Who is representing (of record) the state in this lawsuit? Check all that apply.		Agency Counsel	
	Assistant Attorney General Louis Huebner	Office of the Attorney General or Division of Risk Management	
		Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).	N/A		

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the "Legislative Budget Request (LBR) Instructions" located on the Governor's website.

Agency:	Office of Criminal Conflict and Civil Regional Counsel, Third District		
Justice	Joseph P. George, III	Phone Number:	305-325-3000
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	<ol style="list-style-type: none"> 1. Florida Association of Counties v. Jeff Lewis, et. al., Case # 2008CA2475; appealed as Lewis v. Leon County, et. al., Case # 1D09-188; and appealed further as Lewis v. Leon County, et. al., to the Supreme Court. 2. State v. Bowen, Case # F09-019364 		
Court with Jurisdiction:	Circuit Court and First District Court of Appeal		
Case Number:	<ol style="list-style-type: none"> 1. #1D09-188 and 2. #F09-019364 		
Summary of the Complaint:	<ol style="list-style-type: none"> 1. Florida Association of Counties sued to be relieved of any responsibility to support the Regional Counsel offices and summary judgment entered against the Regional Counsels and for the counties. 2. Public Defender suing to be relieved of all cases on an individual case basis. 		
Amount of the Claim:	1. One to five million dollars 2. Unspecified by the Public Defender		
Specific Statutes or Laws (including GAA) Challenged:	Florida Statute 29.008 Florida Statute 27.5303		
Status of the Case:	Both on Appeal		
Who is representing (of record) the state in this lawsuit? Check all that apply.	Regional Counsel, Joseph P. George, Jr.	Agency Counsel	
	Chief Assistant Solicitor General Louis Huebner	Office of the Attorney General or Division of Risk Management	
		Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).	N/A		

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the "Legislative Budget Request (LBR) Instructions" located on the Governor's website.

Agency:	Office of Criminal Conflict and Civil Regional Counsel, Fourth District		
Justice	Philip J. Massa	Phone Number:	(561) 837-5156
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	Leon County, et al., v. Jeffrey Lewis, et al.		
Court with Jurisdiction:	Leon County Circuit Court		
Case Number:	2008CA2475		
Summary of the Complaint:	Counties have successfully sued the Regional Councils. As a result the counties are relieved of their mandate to supply the Regional Councils with office space, security, parking, information technology and other court related functions. The Legislature has funded the Regional Councils anticipating that the counties would pick up these expenses. As a result of this lawsuit, the Regional Councils are not adequately funded.		
Amount of the Claim:	No specific monetary claim, but it could cost millions to the taxpayer		
Specific Statutes or Laws (including GAA) Challenged:	Section 29.008 Florida Statutes		
Status of the Case:	On appeal to the Florida Supreme Court		
Who is representing (of record) the state in this lawsuit? Check all that apply.			Agency Counsel
	Assistant Attorney General George Waas/Lou Huebner		Office of the Attorney General or Division of Risk Management
			Outside Contract Counsel
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).	N/A		

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the “Legislative Budget Request (LBR) Instructions” located on the Governor’s website.

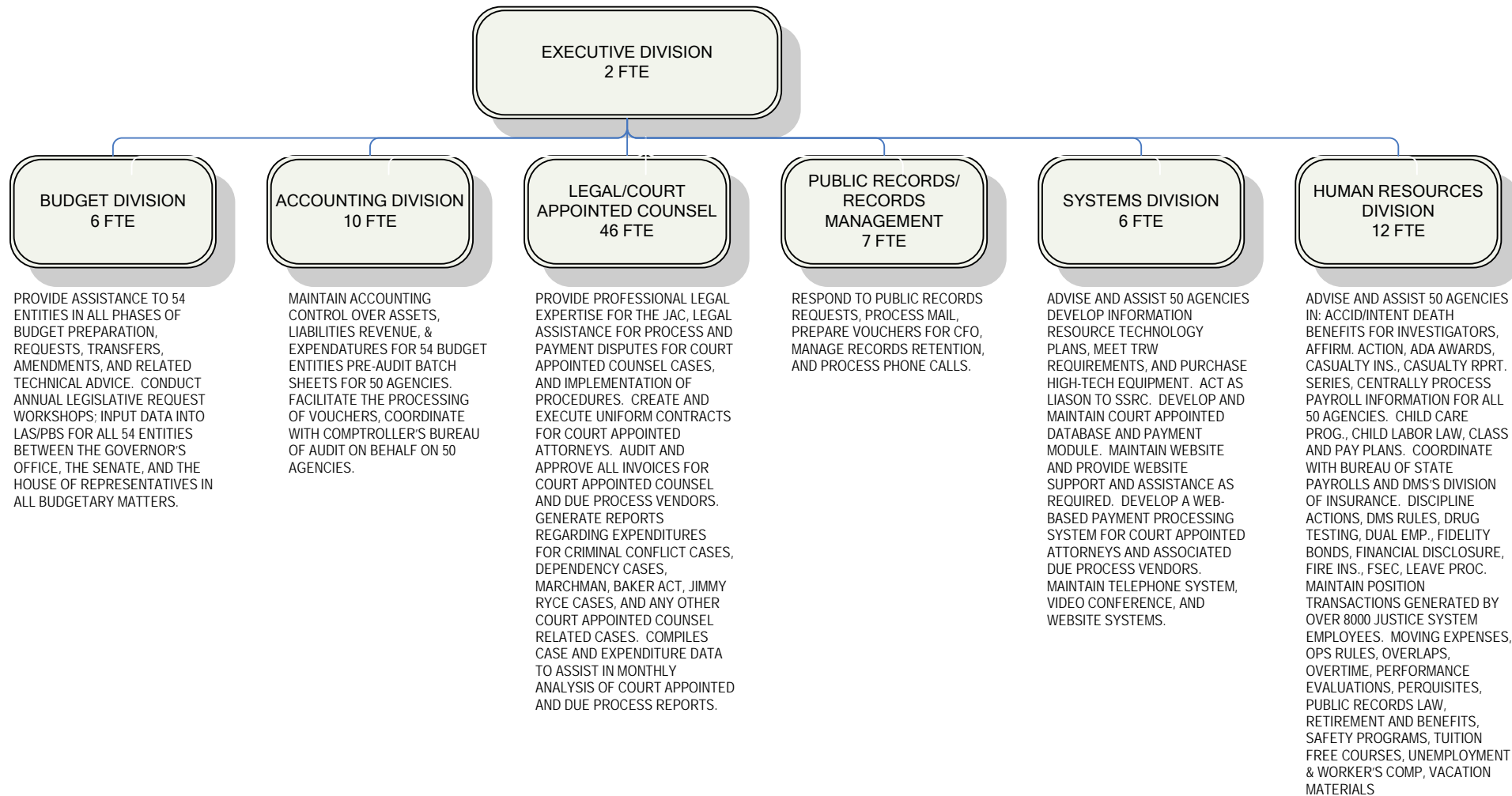
Agency:	Office of Criminal Conflict and Civil Regional Counsel, Fifth District		
Justice	Jeffrey D. Deen; Lori Loftis	Phone Number:	(407) 389-5140
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	Leon County, et al., v. Jeffrey E. Lewis, et al.		
Court with Jurisdiction:	Leon County Circuit Court		
Case Number:	2008CA2475		
Summary of the Complaint:	Counties are suing to be relieved of mandated expenses due Regional Counsel offices due to alleged unfunded mandate theory.		
Amount of the Claim:	No specific monetary claim, but could cost millions		
Specific Statutes or Laws (including GAA) Challenged:	Section, 29.008, Florida Statutes		
Status of the Case:	Pending		
Who is representing (of record) the state in this lawsuit? Check all that apply.		Agency Counsel	
	Assistant Attorney General Louis Huebner	Office of the Attorney General or Division of Risk Management	
		Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).	N/A		

JUSTICE ADMINISTRATIVE COMMISSION

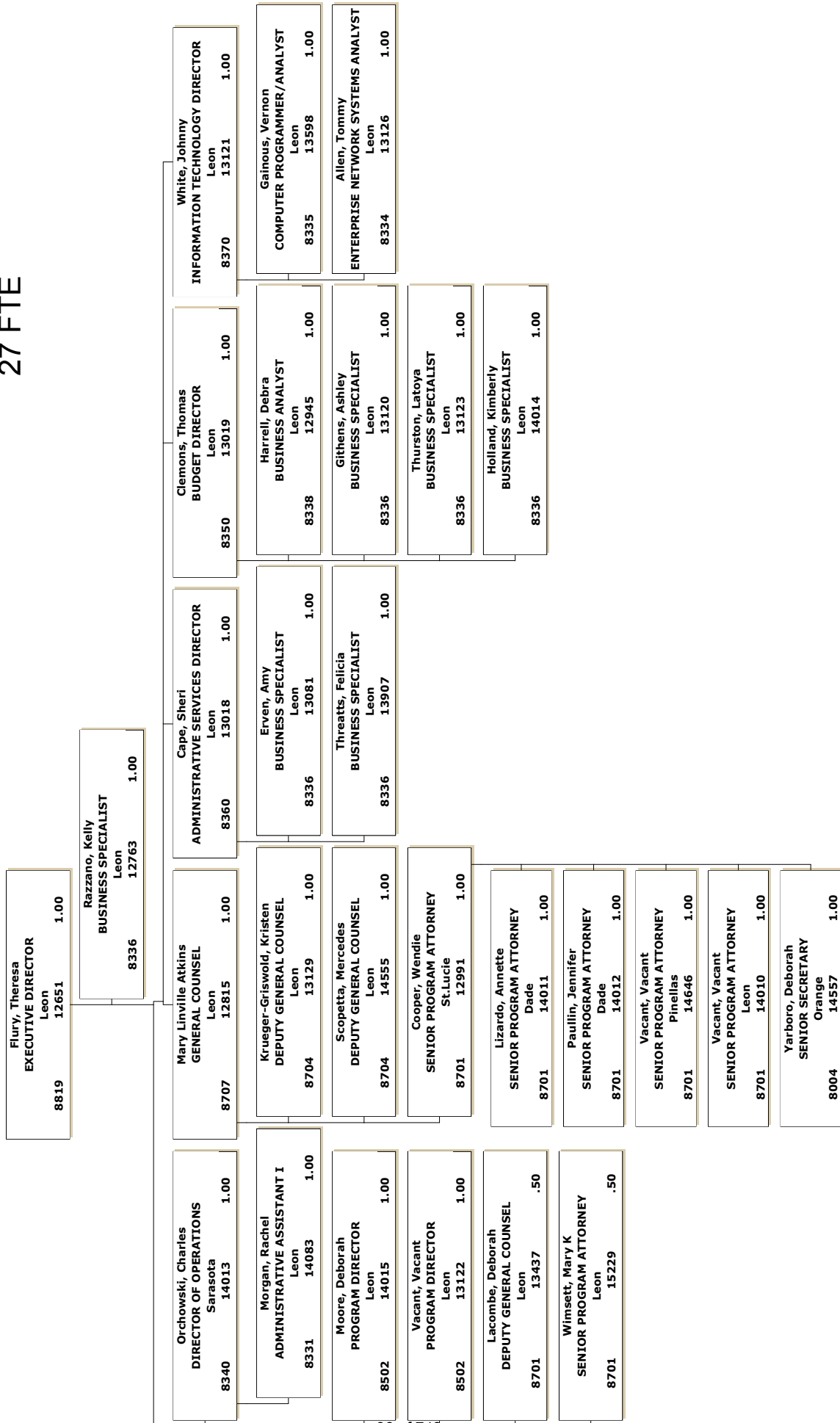
JULY 2009

COMMISSIONERS: DENNIS ROBERTS, CHAIRMAN, PD-03
 JERRY HILL, SA-10
 DIAMOND R. LITTY, SECRETARY, PD-19
 BRAD KING, SA-05

THE JUSTICE ADMINISTRATIVE COMMISSION ADMINISTRATIVELY SERVES THE OFFICES OF STATE ATTORNEYS, PUBLIC DEFENDERS, CAPITAL COLLATERAL REGIONAL COUNSELS, THE STATEWIDE GUARDIAN AD LITEM PROGRAM, CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS AND THE CLERK OF THE COURTS CORPORATION; AND PROVIDES COMPLIANCE AND FINANCIAL REVIEW OF THE COURT-APPOINTED ATTORNEY DUE PROCESS COSTS. THE JAC IS CURRENTLY AUTHORIZED 89 FTE.



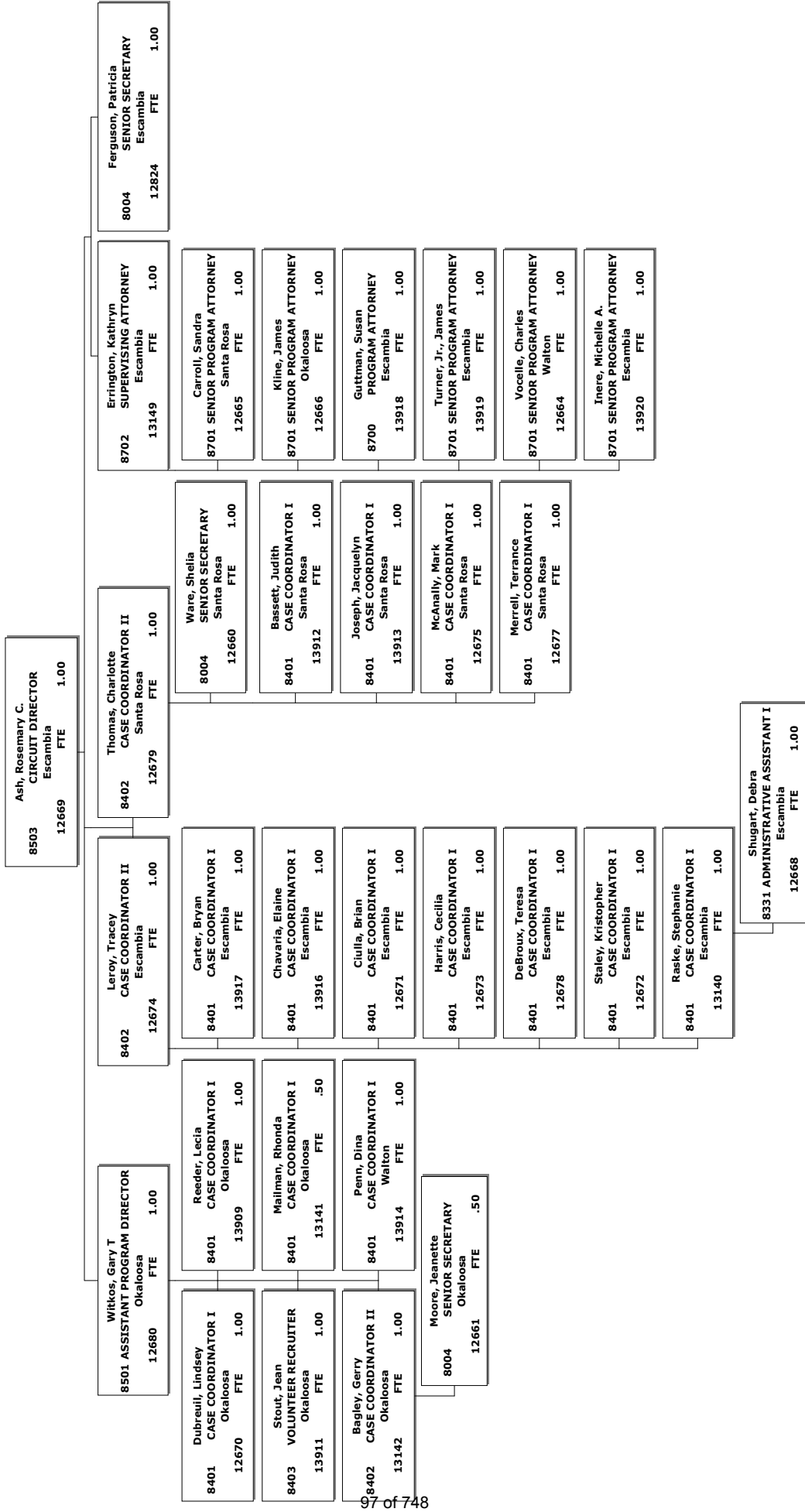
STATEWIDE OFFICE ORGANIZATION CHART July 1, 2009 27 FTE



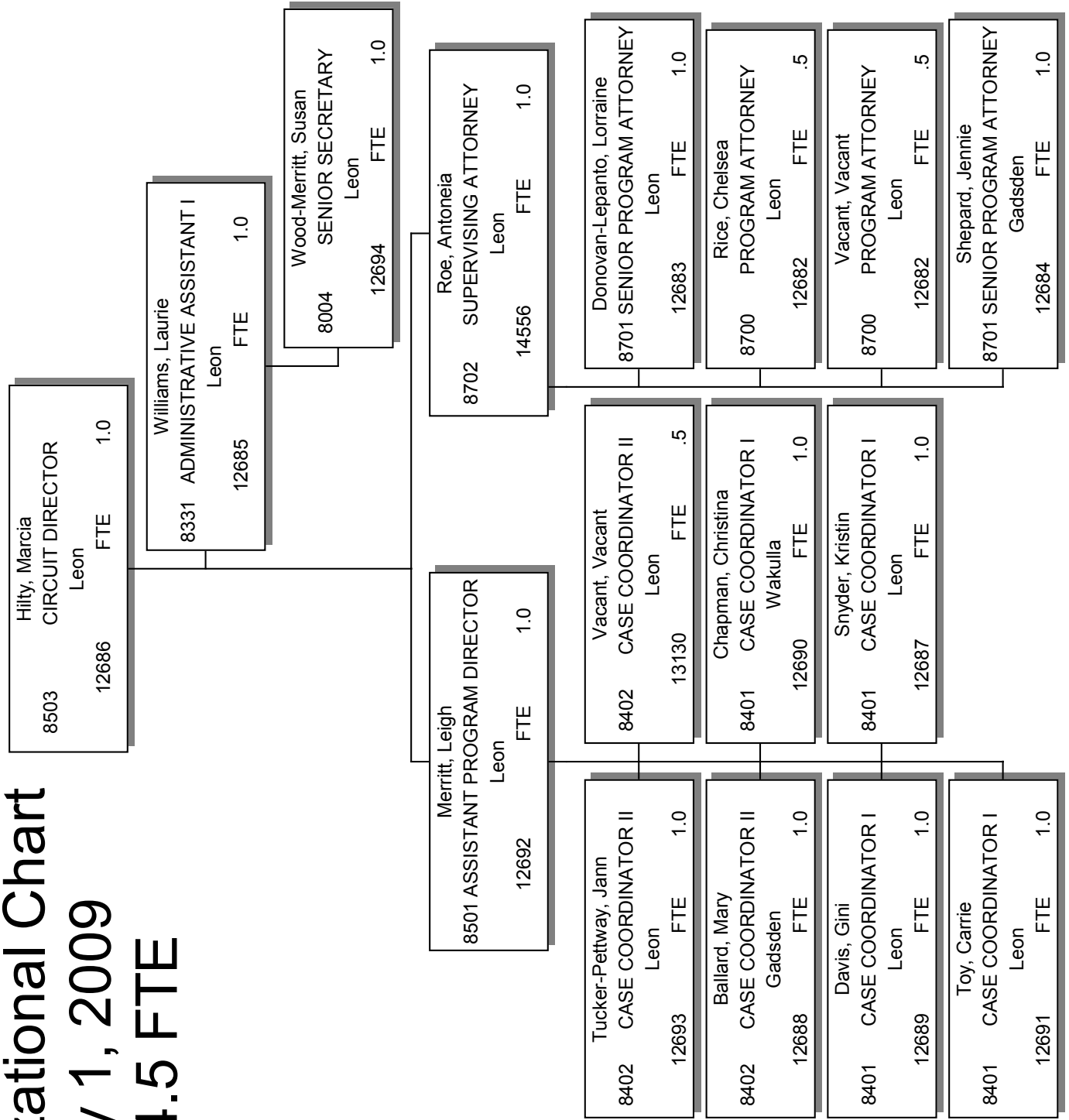
1st Circuit Organizational Chart

July 1, 2009

31 FTE



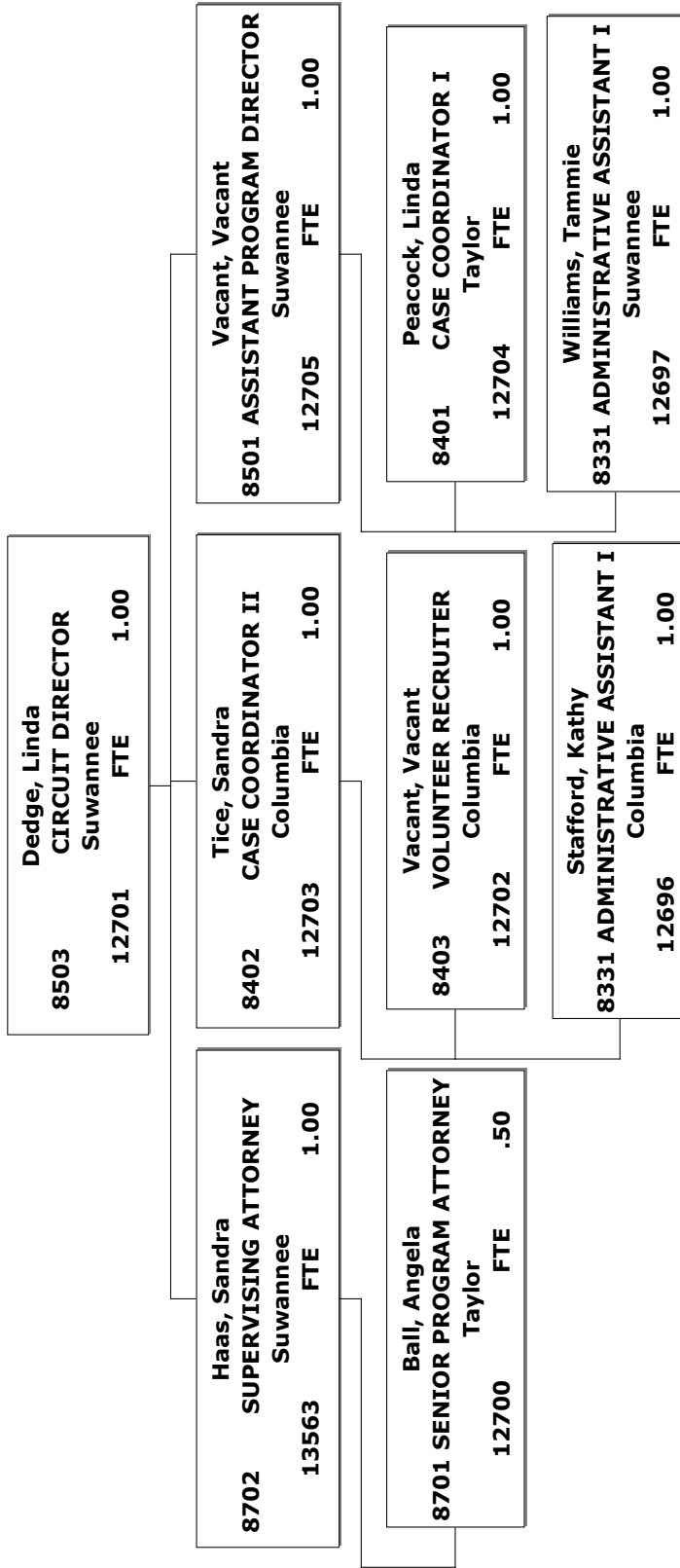
2nd Circuit Organizational Chart July 1, 2009 14.5 FTE



3rd Circuit Organizational Chart

July 1, 2009

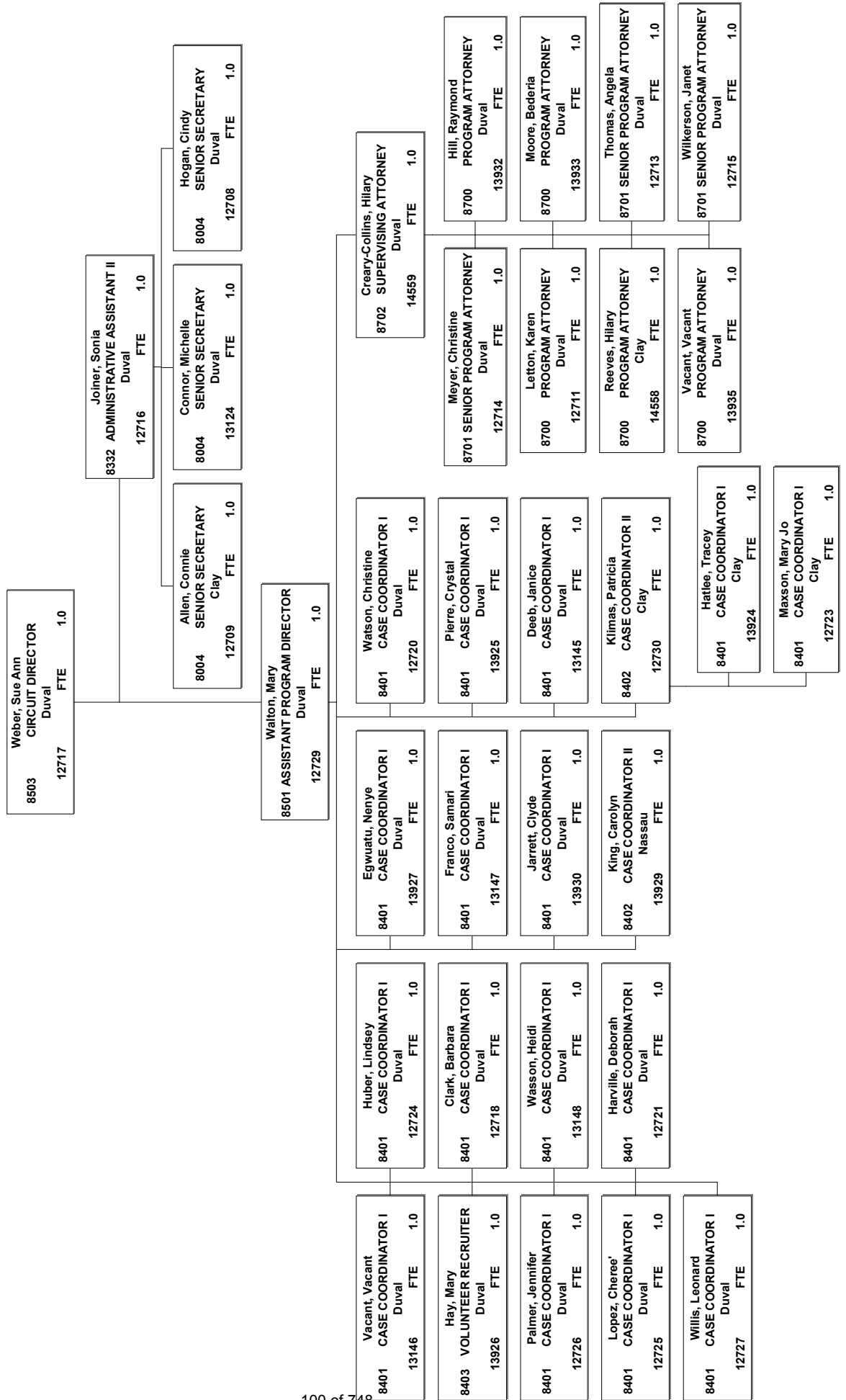
8.5 FTE



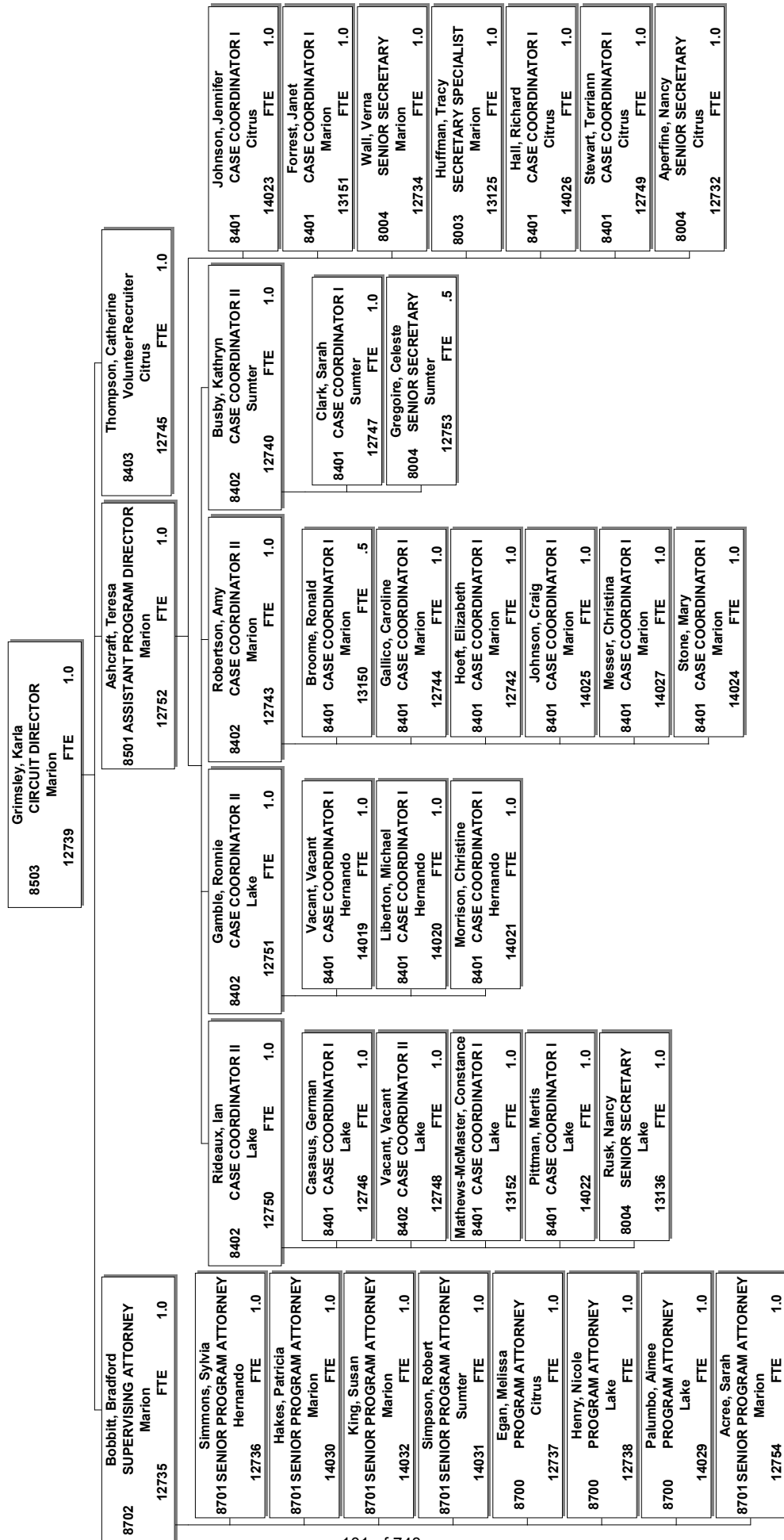
4th Circuit Organizational Chart

July 1, 2009

35 FTE



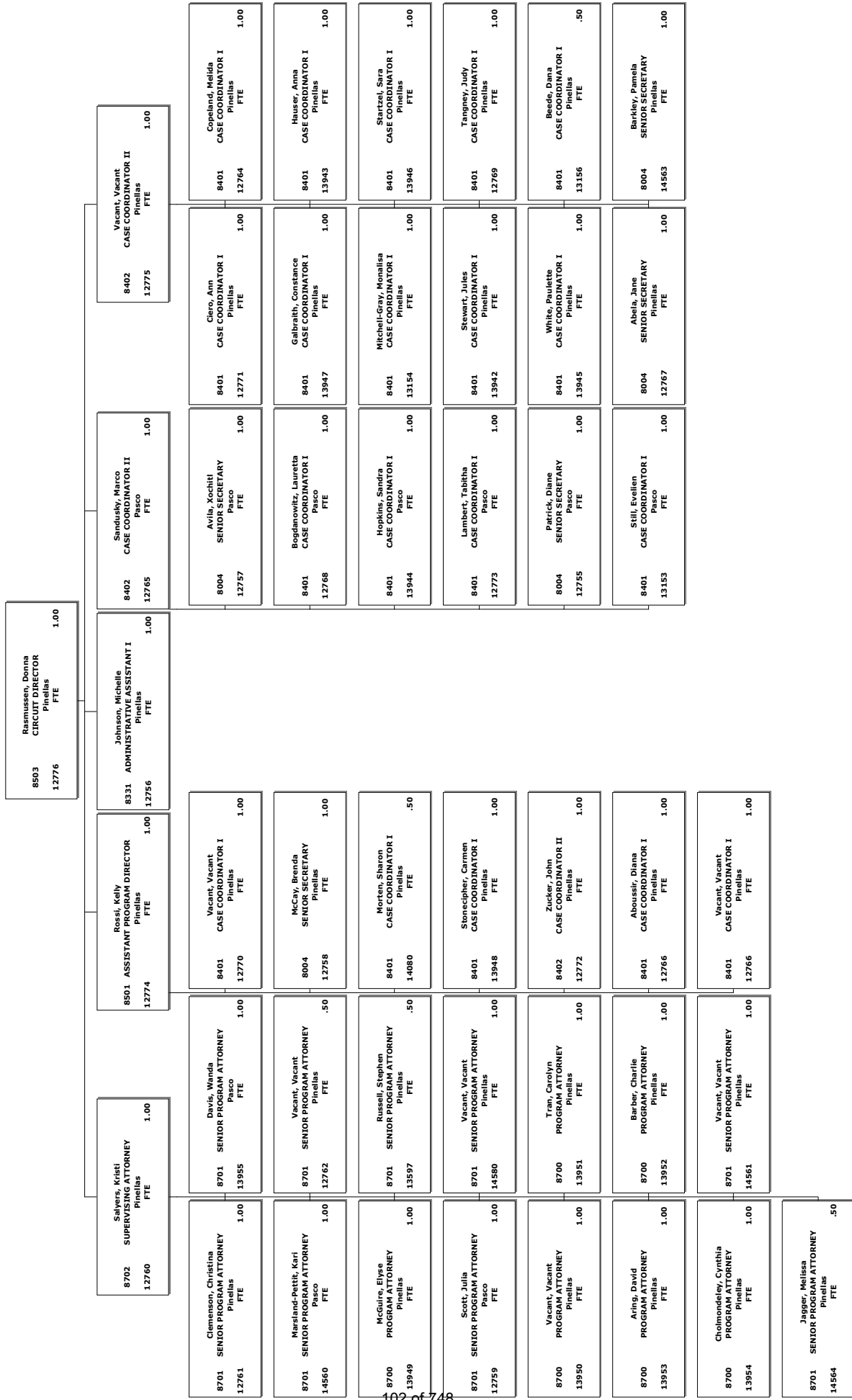
5th Circuit Organizational Chart July 1, 2009 38 FTE



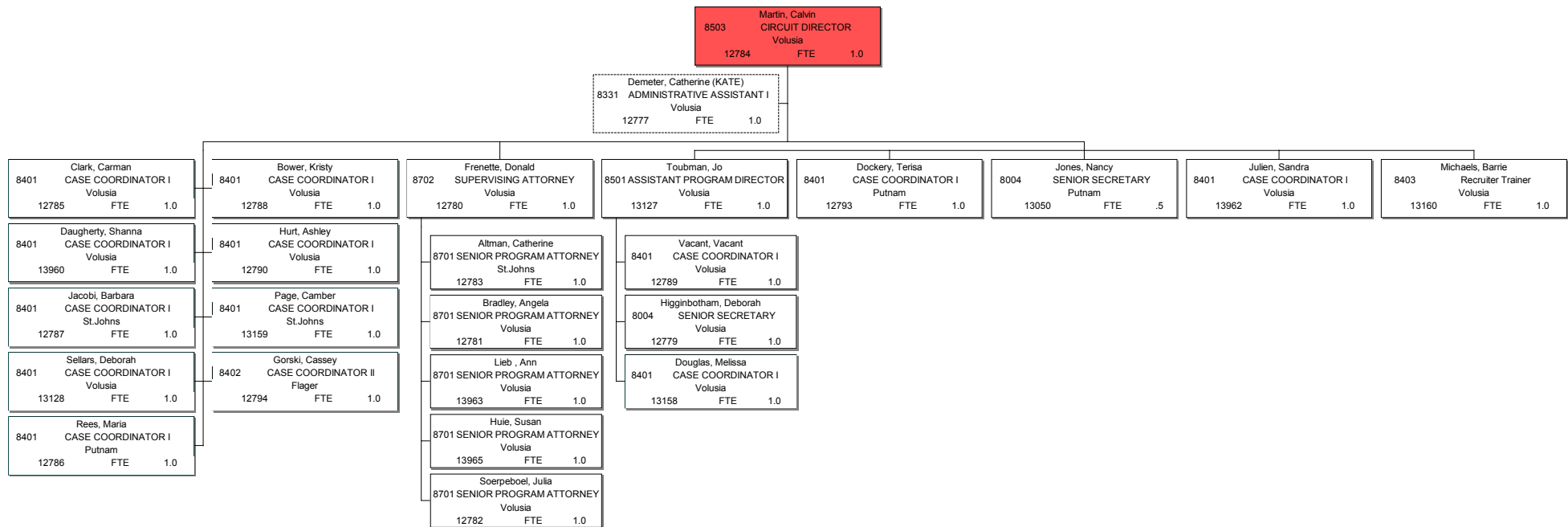
6th Circuit Organizational Chart

July 1, 2009

43.5 FTE



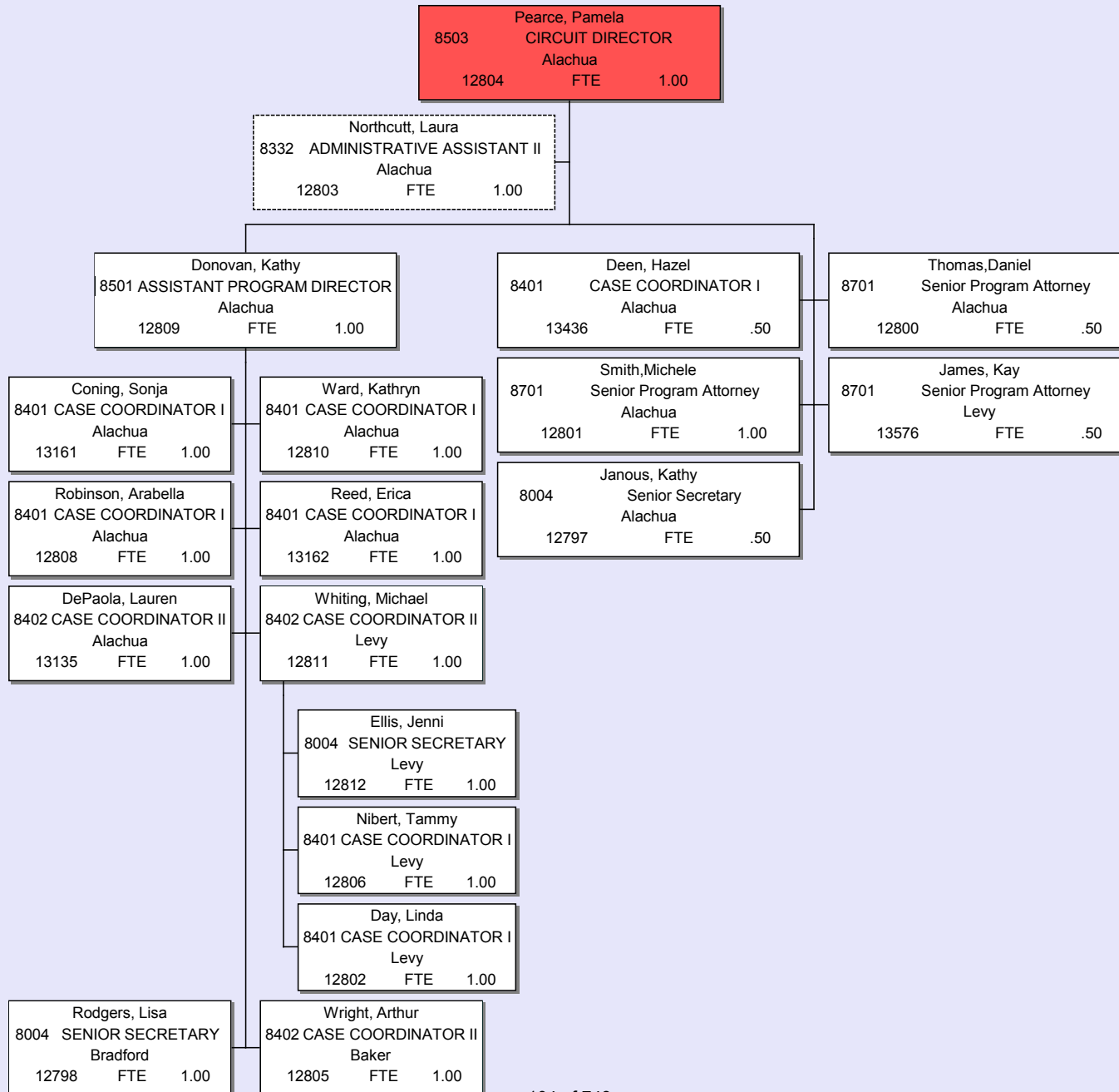
7th Circuit Organizational Chart 07/01/2009 FTE: 24.5



8th Circuit Organizational Chart

07/01/2009

FTE: 17



9th Circuit Organizational Chart

07/01/2009

14.5 FTE

Scott, Lesley			
8503	CIRCUIT DIRECTOR		
Osceola			
12817	FTE	1.00	

Birchall, Donna			
8004	SENIOR SECRETARY		
Osceola			
12813	FTE	.50	

Pratt, Debbie			
8004	SENIOR SECRETARY		
Osceola			
12814	FTE	1.00	

Chilano, Lisa			
8501	ASSISTANT PROGRAM DIRECTOR		
Osceola			
12819	FTE	1.00	

Bone, Jacqueline R.			
8401	CASE COORDINATOR I		
Osceola			
14018	FTE	1.00	

Cobian-Oronoz, Doris			
8401	CASE COORDINATOR I		
Osceola			
12818	FTE	1.00	

vacant, vacant			
8401	CASE COORDINATOR I		
Osceola			
13163	FTE	1.00	

Perez, Liza			
8401	CASE COORDINATOR I		
Osceola			
13557	FTE	1.00	

Rivera, Lianabel			
8401	CASE COORDINATOR I		
Osceola			
13164	FTE	1.00	

Harris, Edwina			
8401	CASE COORDINATOR I		
Osceola			
14017	FTE	1.00	

Zonneville, Shirley Anne			
8401	CASE COORDINATOR I		
Osceola			
13556	FTE	1.00	

Faraji-Tajrishi, Tamera			
8403	Recruiter Trainer		
Osceola			
12820	FTE	1.00	

Burr, Susan			
8701	SENIOR PROGRAM ATTORNEY		
Osceola			
12663	FTE	1.00	

Stafford, Shannon			
8701	SENIOR PROGRAM ATTORNEY		
Osceola			
12934	FTE	1.00	

Andriacchi, Christine			
8702	SUPERVISING ATTORNEY		
Osceola			
12816	FTE	1.00	

Mooney, Mary			
8503	CIRCUIT DIRECTOR		
	Polk		
12829	FTE	1.00	

Barrow, Kelly			
8501	ASSISTANT PROGRAM DIRECTOR		
	Polk		
12840	FTE	1.00	

Young, James Forrest			
8402	CASE COORDINATOR II		
	Polk		
13559	FTE	1.00	

Friedman, Rita			
8702	SUPERVISING ATTORNEY		
	Polk		
12825	FTE	1.00	

Williamson, Sandra			
8004	SENIOR SECRETARY		
	Polk		
12821	FTE	1.00	

Roberts, Deborah			
8004	SENIOR SECRETARY		
	Polk		
12822	FTE	.50	

Constanzo, Maria			
8401	CASE COORDINATOR I		
	Polk		
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Berg, Vernie			
8700	PROGRAM ATTORNEY		
	Polk		
12867	FTE	1.00	

Desoto, Arcelia			
8401	CASE COORDINATOR I		
	Polk		
12831	FTE	1.00	

Eulo, Debra			
8401	CASE COORDINATOR I		
	Polk		
13969	FTE	1.00	

Faircloth, Elizabeth			
8401	CASE COORDINATOR I		
	Highlands		
12834	FTE	1.00	

Kramer, William			
8701	SENIOR PROGRAM ATTORNEY		
	Highlands		
13980	FTE	1.00	

Boyd, Malissa			
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	Polk		
14566	FTE	1.00	

Horton, Anna			
8401	CASE COORDINATOR I		
	Polk		
12832	FTE	1.00	

Selander, Thomas			
8402	CASE COORDINATOR II		
	Polk		
12837	FTE	1.00	

McDonald, David			
8701	SENIOR PROGRAM ATTORNEY		
	Polk		
12828	FTE	1.00	

Schmelz, Diane T.			
8403	Recruiter Trainer		
	Polk		
12830	FTE	1.00	

Nixon, Mark			
8402	CASE COORDINATOR II		
	Polk		
12842	FTE	1.00	

Falcon, Blas			
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	Hardee		
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Martin, Sarah			
8700	PROGRAM ATTORNEY		
	Polk		
12826	FTE	1.00	

Nigro, Paul			
8401	CASE COORDINATOR I		
	Polk		
13975	FTE	1.00	

Case, Gregory			
8401	CASE COORDINATOR I		
	Polk		
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Harlow, Margaret			
8401	CASE COORDINATOR I		
	Polk		
12833	FTE	1.00	

Falcon, Lisa			
8401	CASE COORDINATOR I		
	Highlands		
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Sinback, Petrita			
8701	SENIOR PROGRAM ATTORNEY		
	Polk		
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Hermelbracht, Rebecca			
8331	Administrative Assistant I		
	Polk		
12835	FTE	1.00	

Jaeger, Joseph "Lyle"			
8401	CASE COORDINATOR I		
	Polk		
13973	FTE	1.00	

Szybel, Jaroslaw			
8401	CASE COORDINATOR I		
	Polk		
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Loeber-Clark, Joanne			
8401	CASE COORDINATOR I		
	Hardee		
13970	FTE	1.00	

Albert, Elizabeth			
8701	SENIOR PROGRAM ATTORNEY		
	Polk		
13979	FTE	1.00	

Johnson, Tracy			
8401	CASE COORDINATOR I		
	Polk		
13560	FTE	1.00	

Masters, Juanita			
8401	CASE COORDINATOR I		
	Highlands		
13968	FTE	1.00	

Vacant, Vacant			
8700	Program Attorney		
	Polk		
13978	FTE	1.00	

Carter, Theresa			
8004	SENIOR SECRETARY		
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Cole, Mellany			
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	Hardee		
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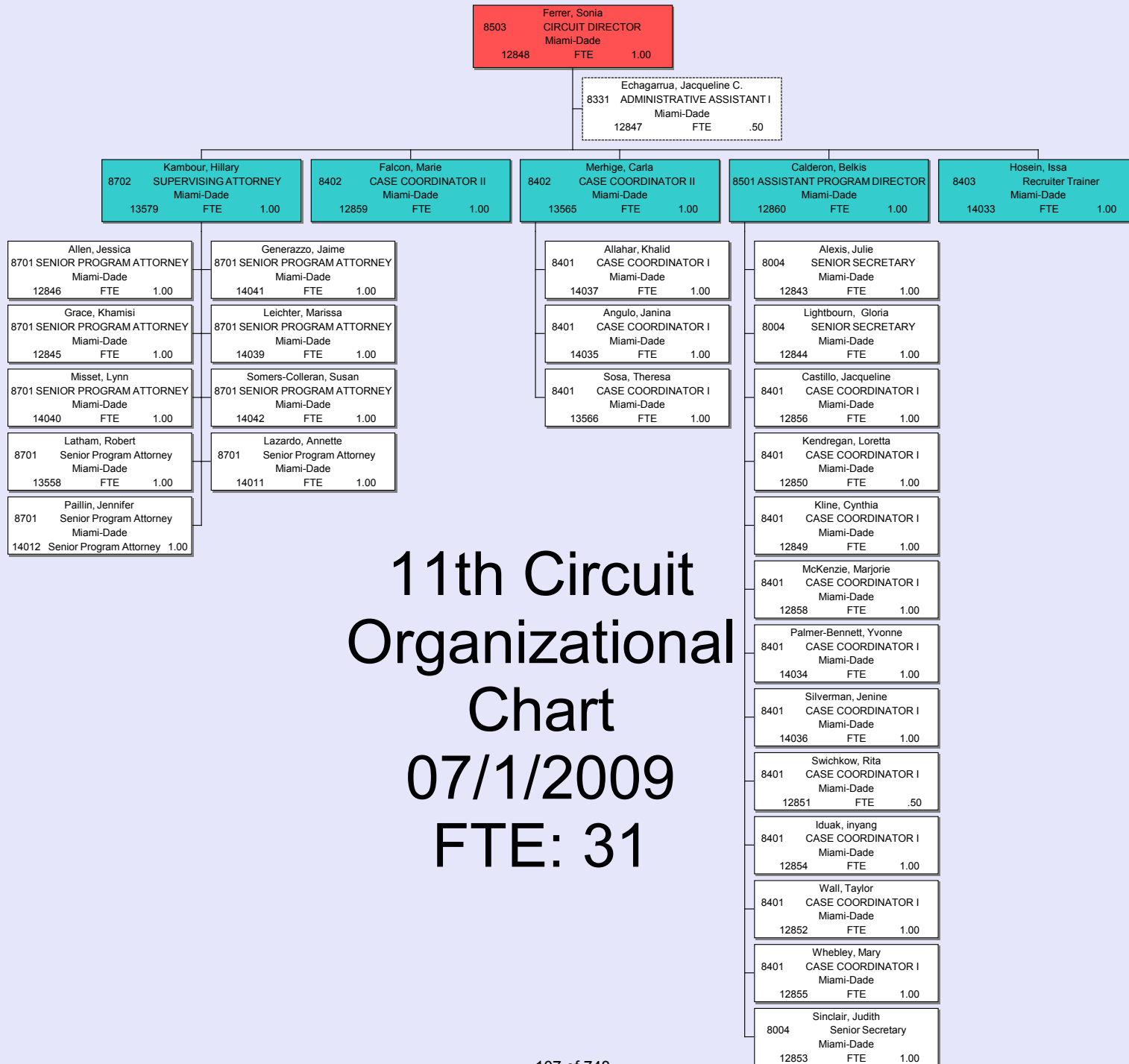
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	Highlands		
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Campbell, Deanna			
8401	CASE COORDINATOR I		
	Polk		
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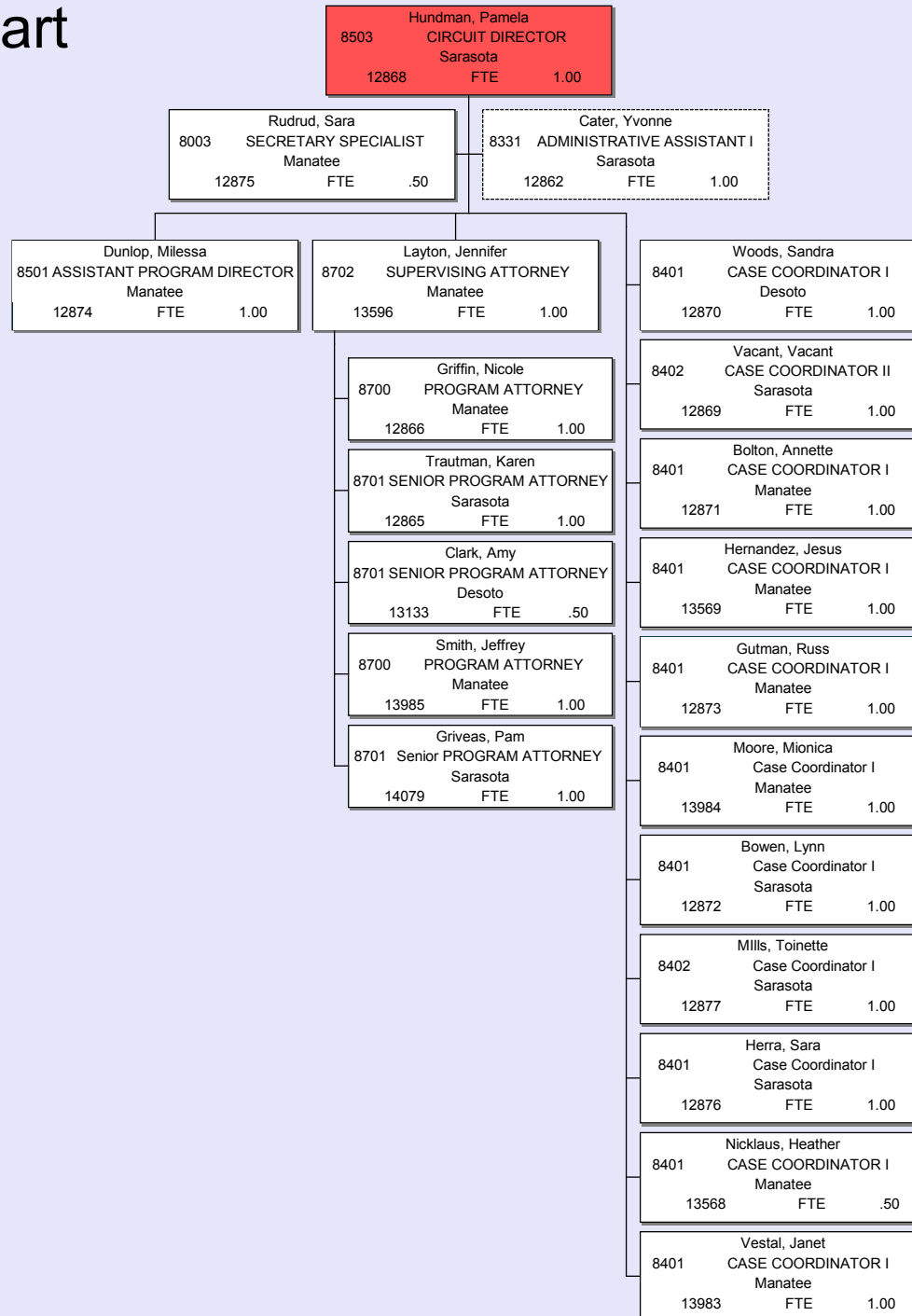
Ward, Adam			
8401	CASE COORDINATOR I		
	Polk		
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10th Circuit Organizational
Chart
07/1/2009
FTE: 38.00



12th Circuit Organizational Chart

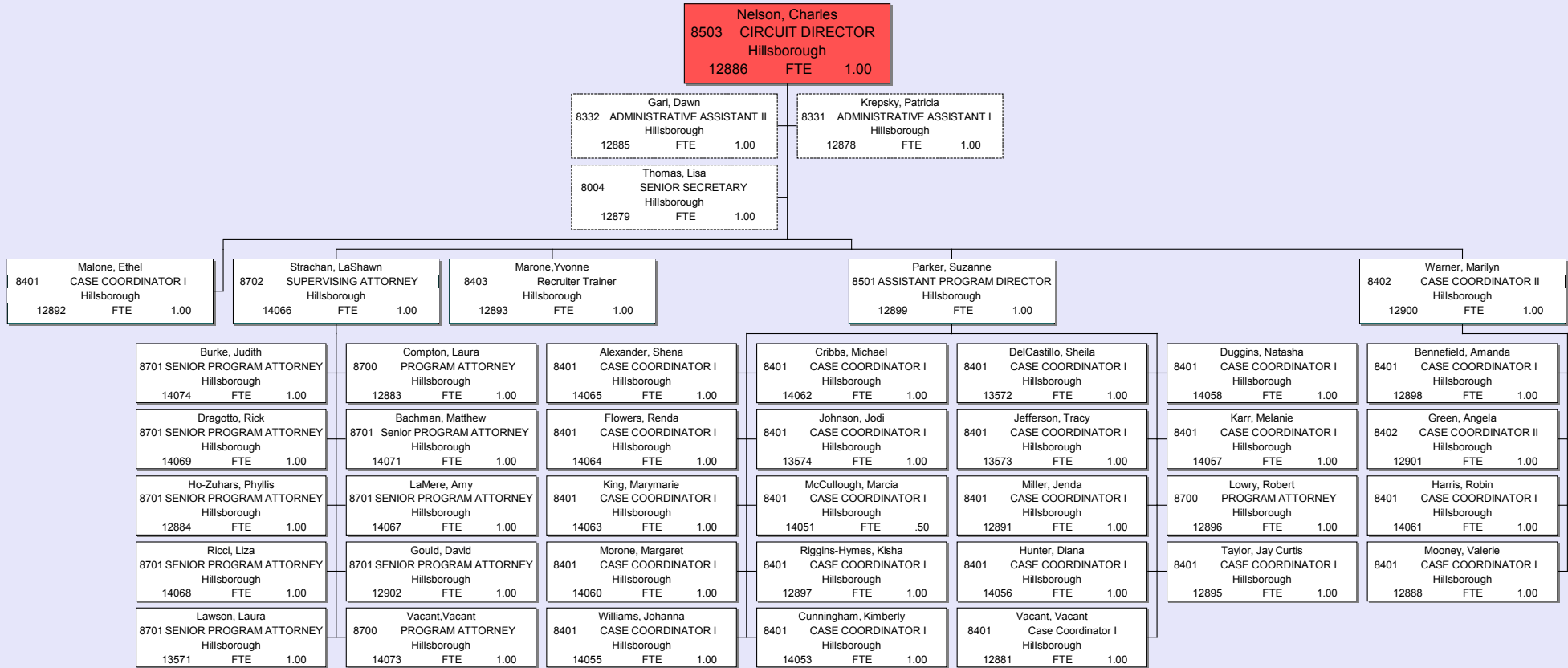
09/1/2009
FTE: 19.50



13th Circuit Organizational

7/1/2009

FTE: 41.50



14th Circuit Organizational Chart

7/1/2009
FTE: 17

Lashbrook, June
8503 CIRCUIT DIRECTOR
Bay
12909 FTE 1.00

Norton, Lynn
8004 SENIOR SECRETARY
Bay
12903 FTE 1.00

Brett, Doreen
8004 SENIOR SECRETARY
Jackson
12904 FTE 1.00

Batchelor, Mary
8004 SENIOR SECRETARY
Bay
13988 FTE 1.00

Burke, Daniel
8702 SUPERVISING ATTORNEY
Bay
12907 FTE 1.00

Hapner, Frederick
8501 ASSISTANT PROGRAM DIRECTOR
Bay
12910 FTE 1.00

Gerkines, Terrie
8700 PROGRAM ATTORNEY
Bay
12906 FTE 1.00

Fischer, Carol Ann
8402 CASE COORDINATOR II
Bay
12914 FTE 1.00

Layton, Jennifer
8401 CASE COORDINATOR I
Washington
12913 FTE 1.00

Griggs-Griffin, Amy
8401 CASE COORDINATOR I
Calhoun
12915 FTE 1.00

Goodson, Teresa
8701 SENIOR PROGRAM ATTORNEY
Bay
12908 FTE 1.00

English, Tricia
8401 CASE COORDINATOR I
Bay
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Carter, Allison
8401 CASE COORDINATOR I
Bay
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Guild, Virginia
8401 Case Coordinator I
Jackson
12905 FTE 1.00

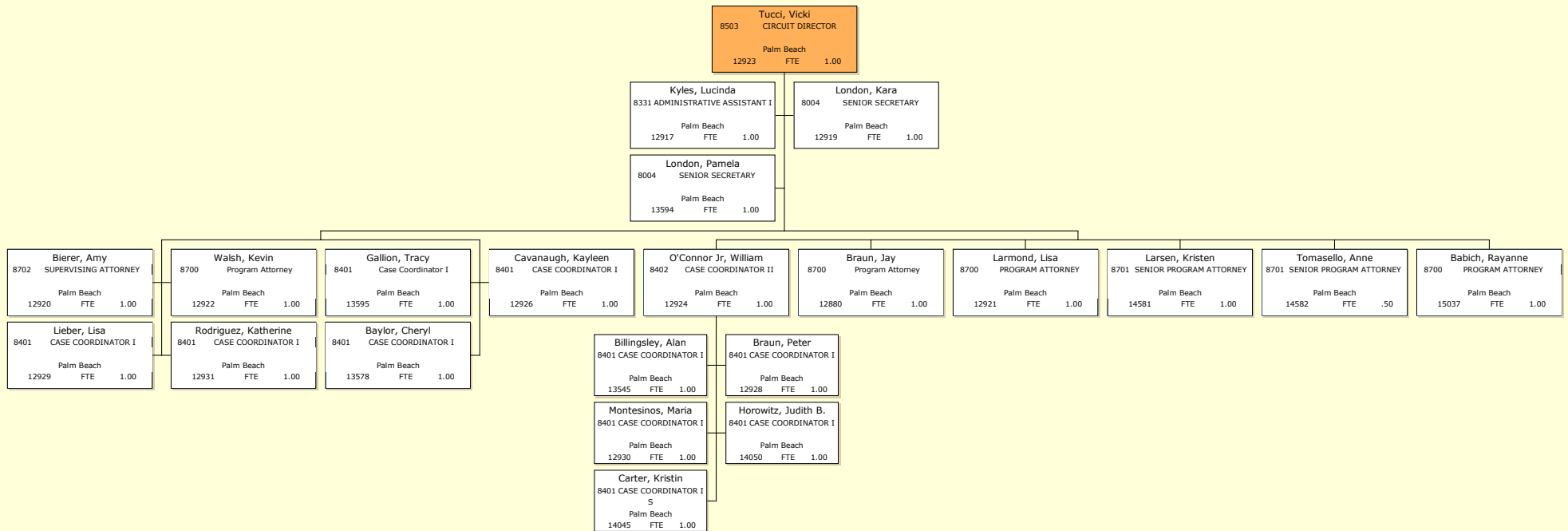
Powell, Jane
8402 CASE COORDINATOR II
Jackson
12916 FTE 1.00

Herndon, David
8401 CASE COORDINATOR I
Bay
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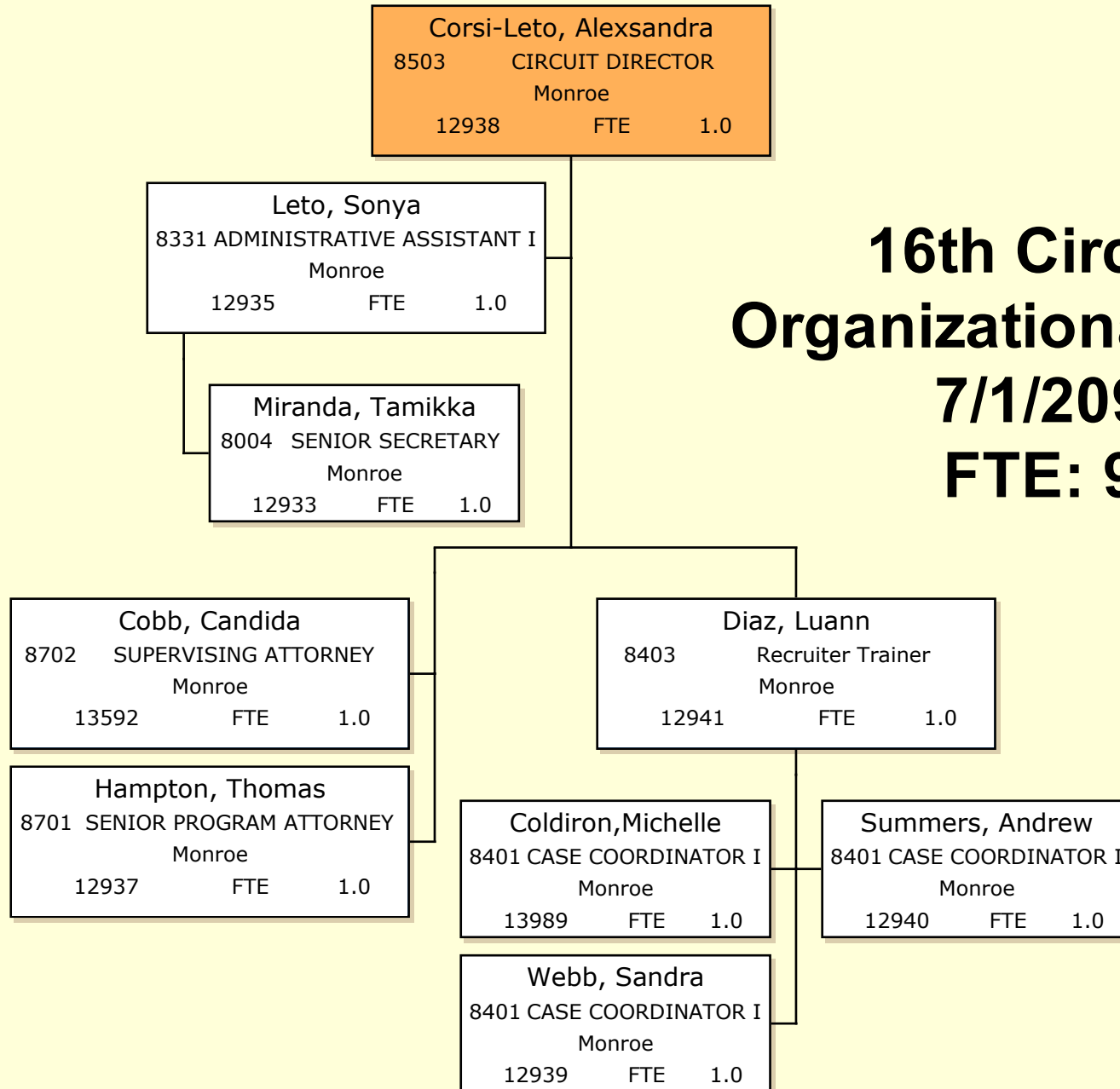
Kainz, Gretchen
8401 CASE COORDINATOR I
Bay
12912 FTE .50

Brock, Bobbie
8401 CASE COORDINATOR I
Jackson
13986 FTE 1.00

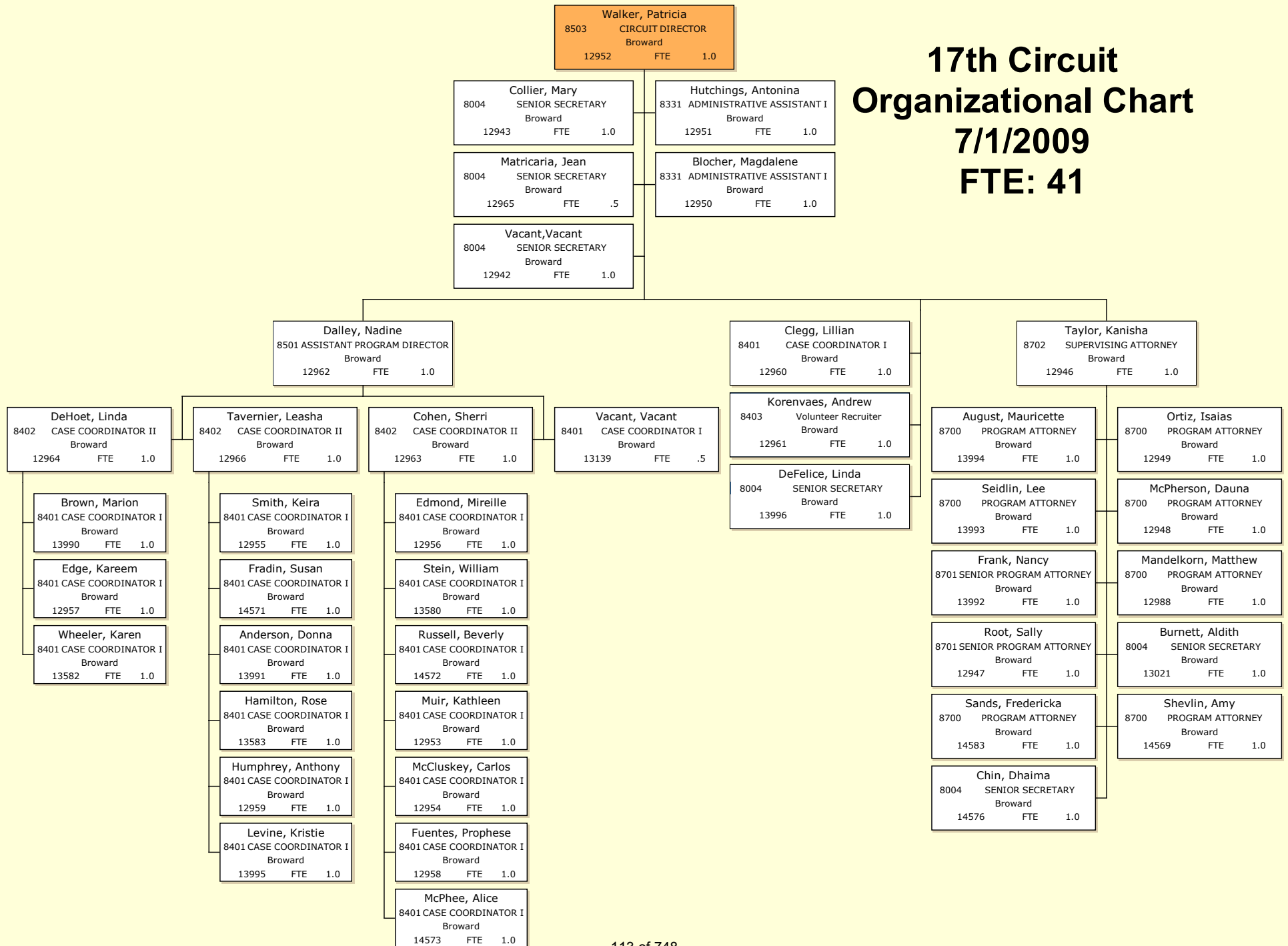
15th Circuit Organizational Chart 7/1/2009 FTE: 21.50



16th Circuit Organizational Chart 7/1/209 FTE: 9



17th Circuit Organizational Chart 7/1/2009 FTE: 41

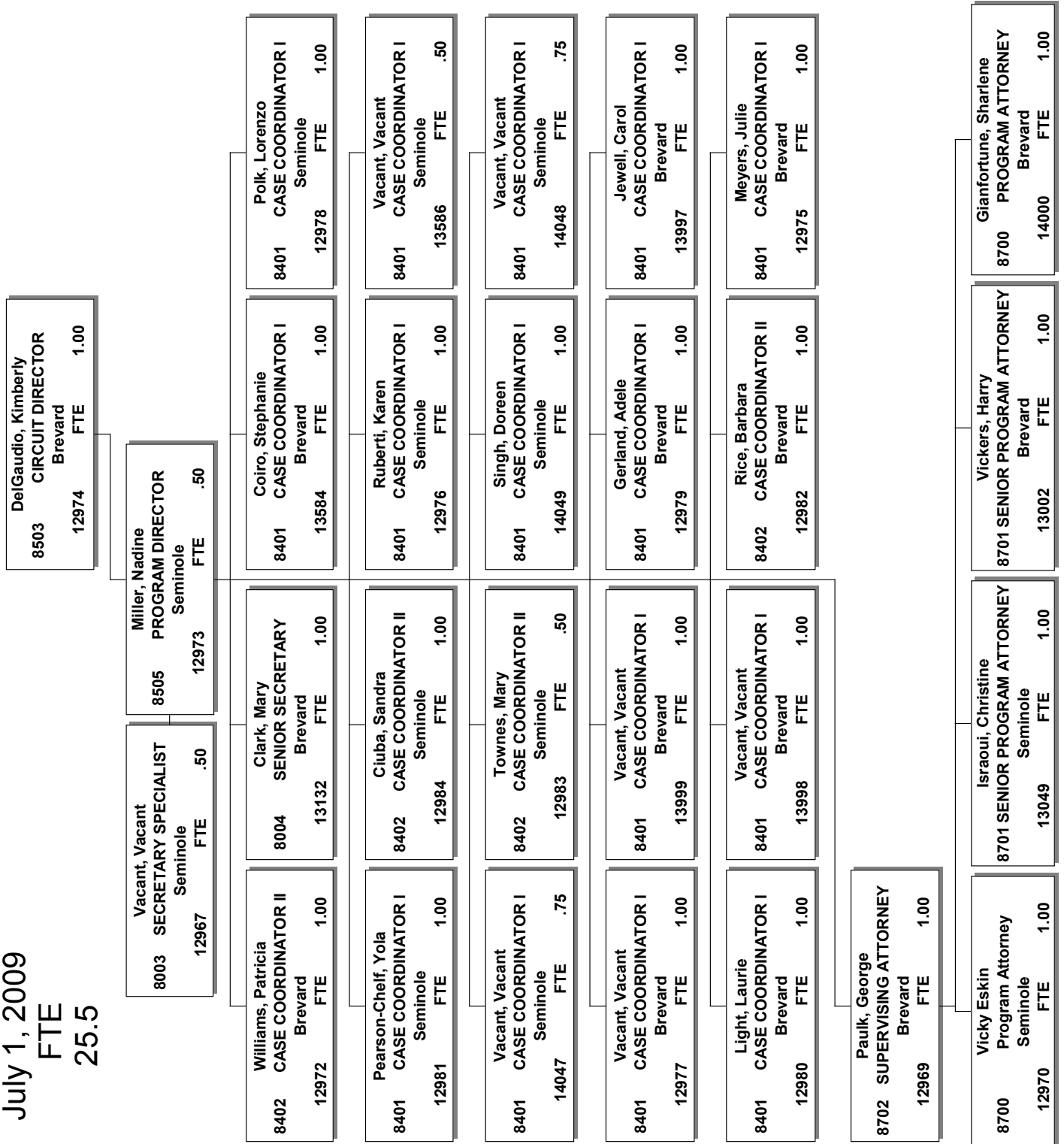


18th Circuit Organizational Chart

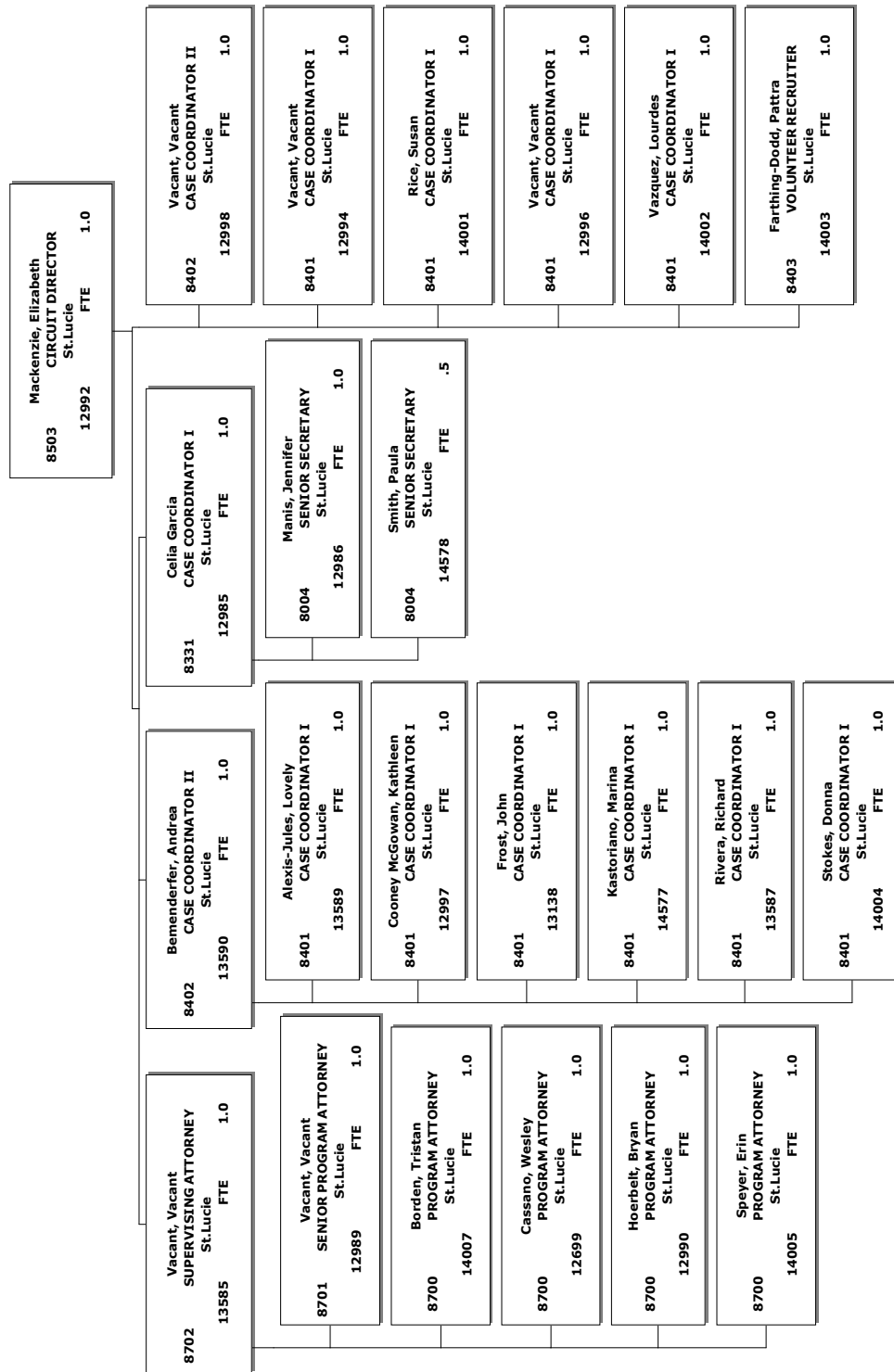
July 1, 2009

FTE

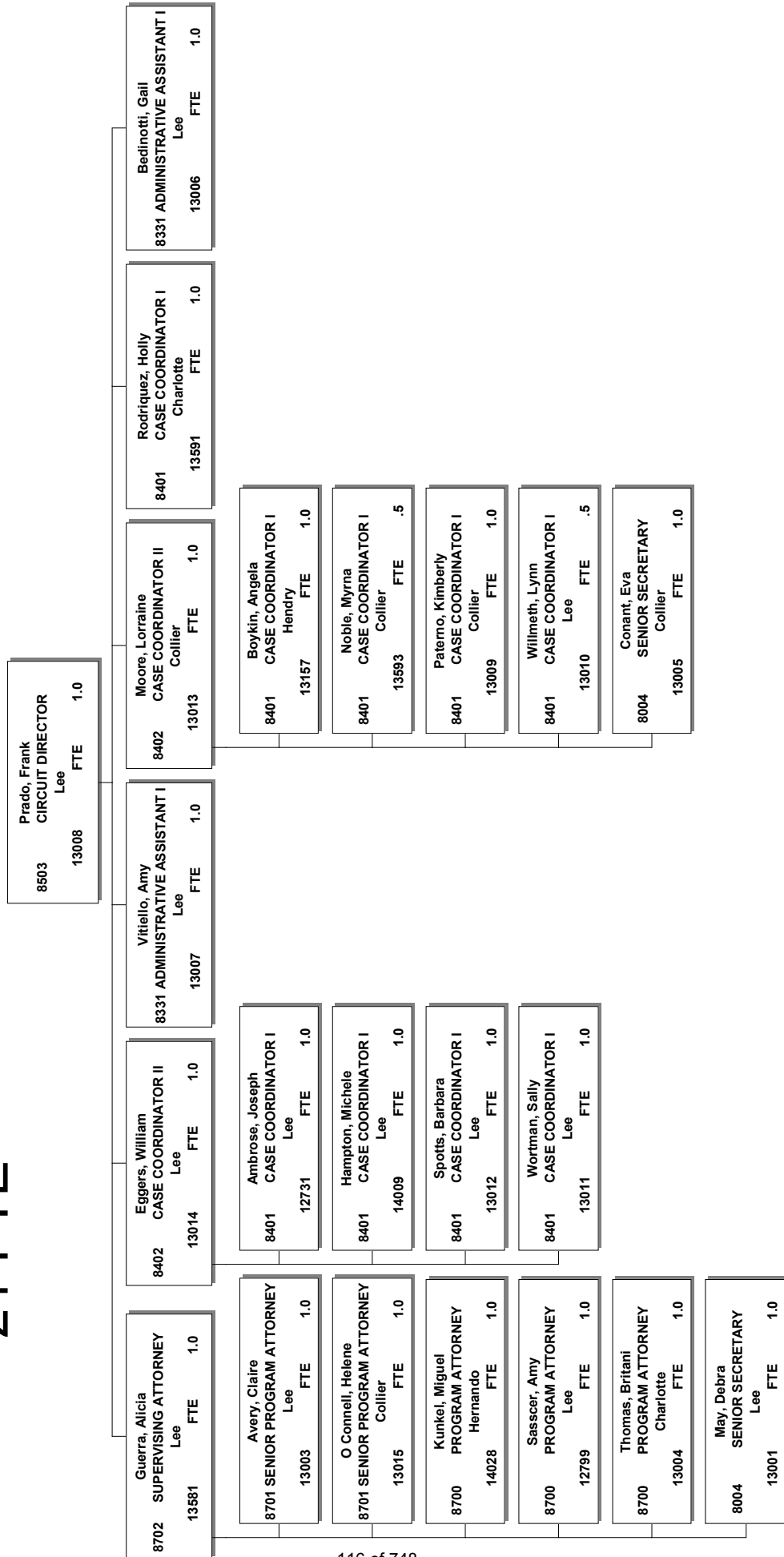
25.5



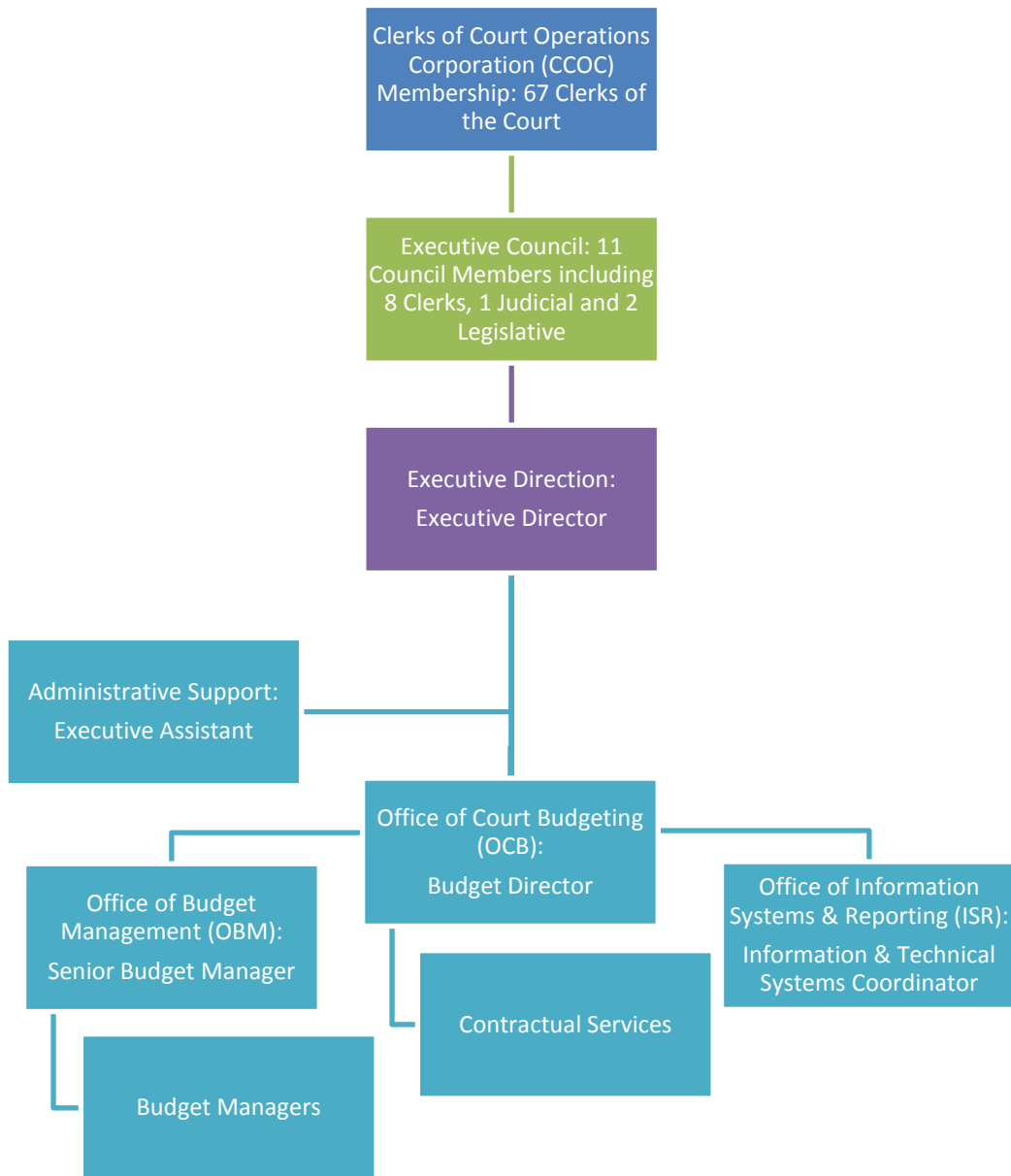
19th Circuit Organizational Chart July 1, 2009 22.5 FTE



20th Circuit Organizational Chart July 1, 2009 21 FTE



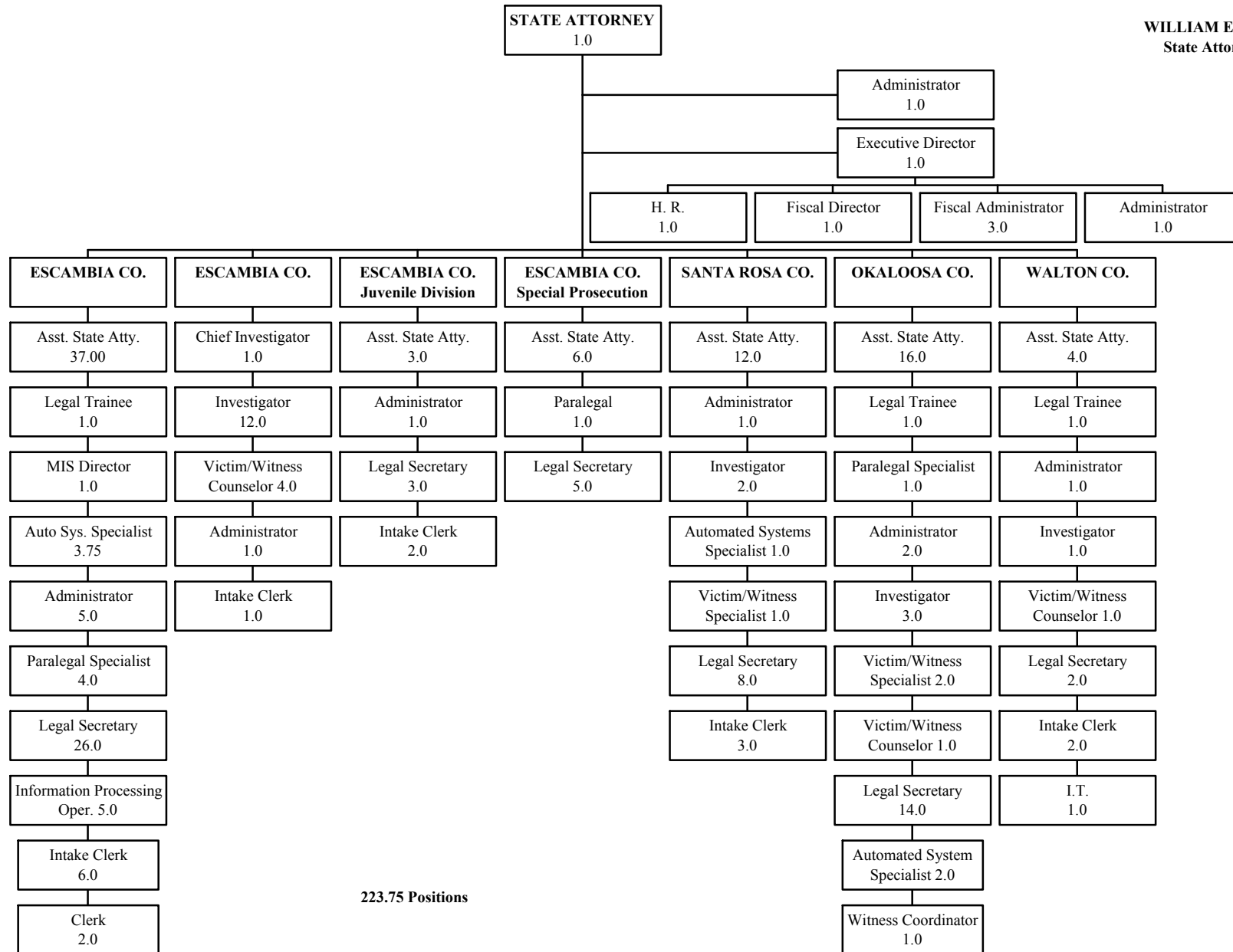
APPENDIX C - ORGANIZATIONAL CHART



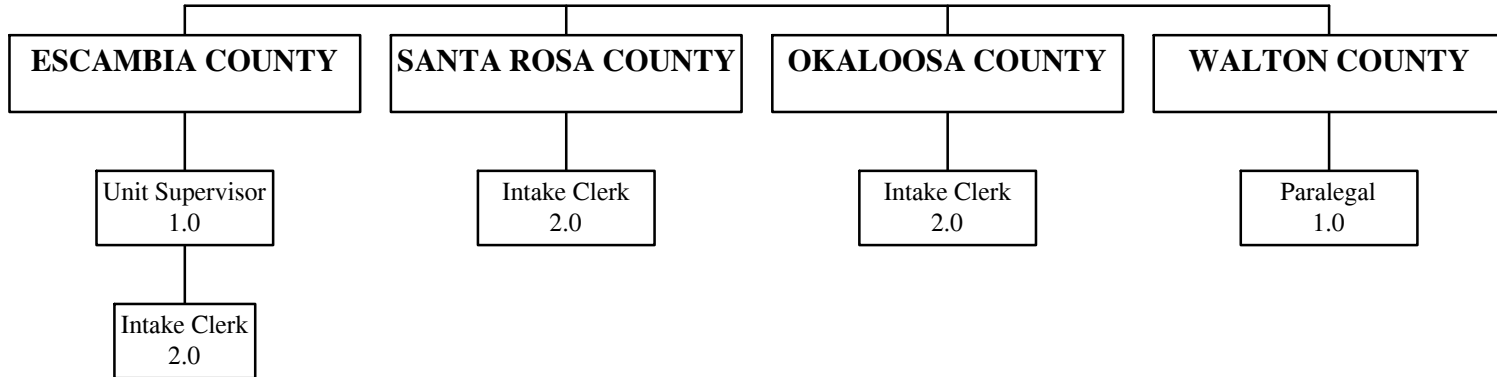
**GENERAL REVENUE POSITIONS
STATE ATTORNEY, FIRST JUDICIAL CIRCUIT
JUNE 30, 2009**

State Attorney, 1st Circuit
June 30, 2009

WILLIAM EDDINS
State Attorney



**WORTHLESS CHECK POSITIONS
STATE ATTORNEY, FIRST JUDICIAL CIRCUIT
JUNE 30, 2009**

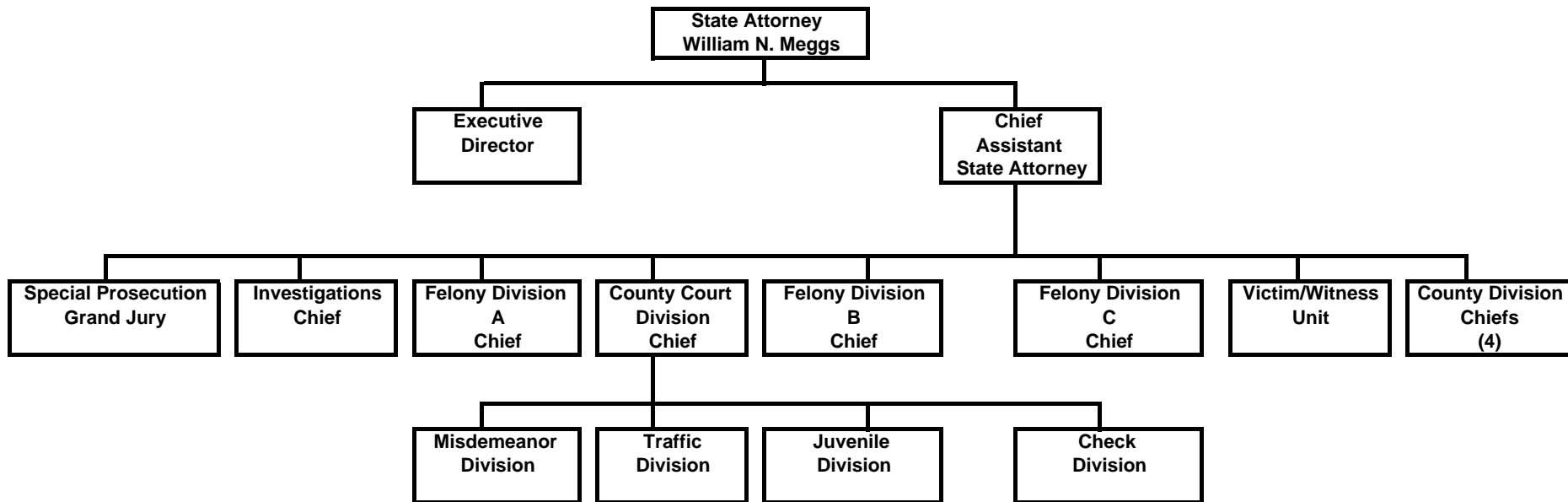


State Attorney, 1st Circuit
June 30, 2009

8 Positions

WILLIAM EDDINS
State Attorney

**Organizational Chart
Office of the State Attorney
Second Judicial Circuit**

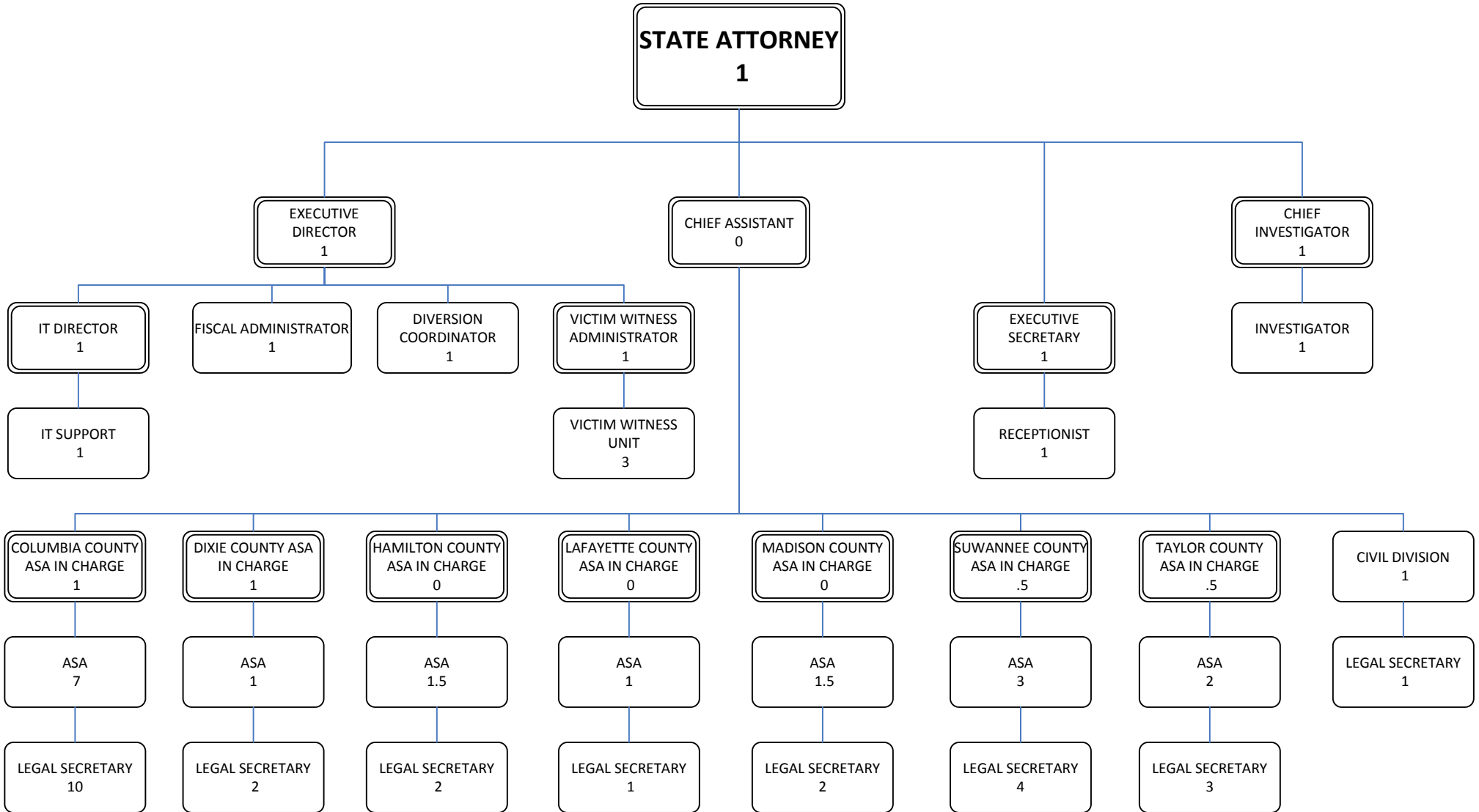


ORGANIZATIONAL CHART

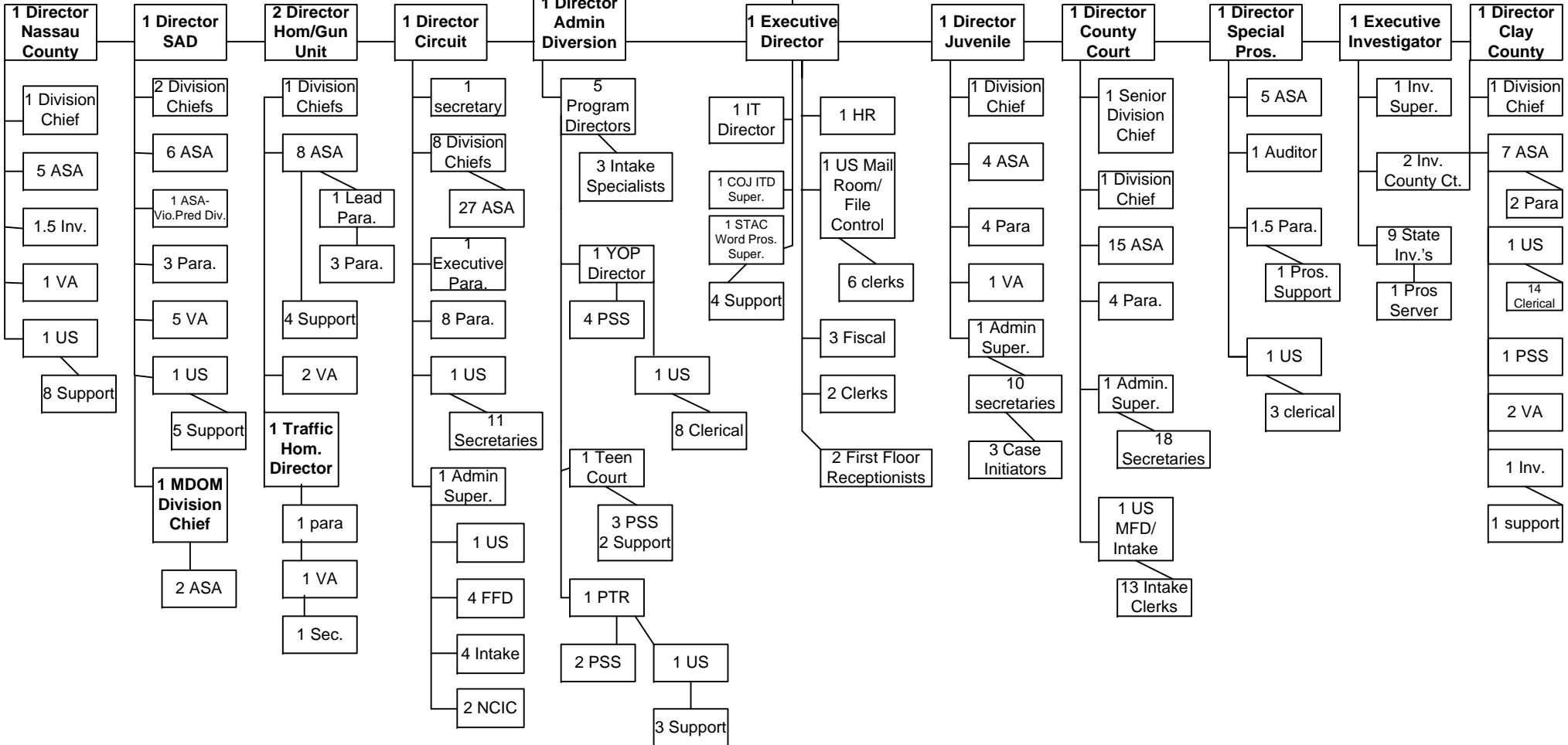
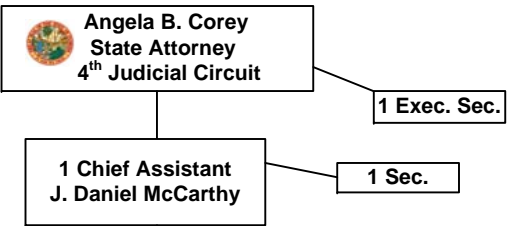
OFFICE OF THE STATE ATTORNEY, THIRD JUDICIAL CIRCUIT

MAIN OFFICE: 100 COURT STREET SE, LIVE OAK, FL. 32064

2009 - 2010



**TOTAL
60**



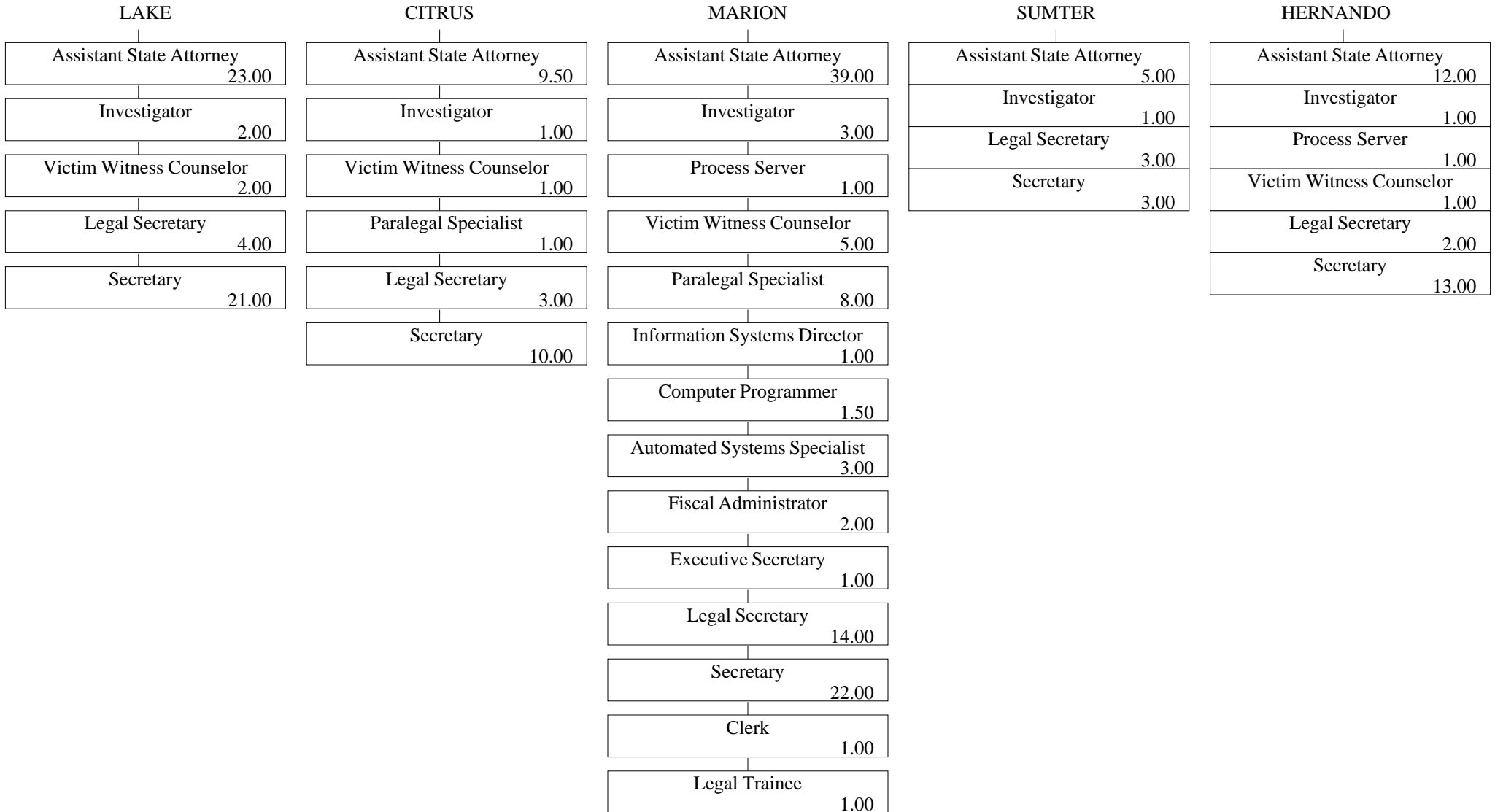
STATE ATTORNEY'S OFFICE, 5th JUDICIAL CIRCUIT

PROSECUTION FTE 225.00 06/30/2009

STATE ATTORNEY 1.00

CHIEF A.S.A 1.00

EXECUTIVE DIRECTOR 1.00



subtotal =	52.00
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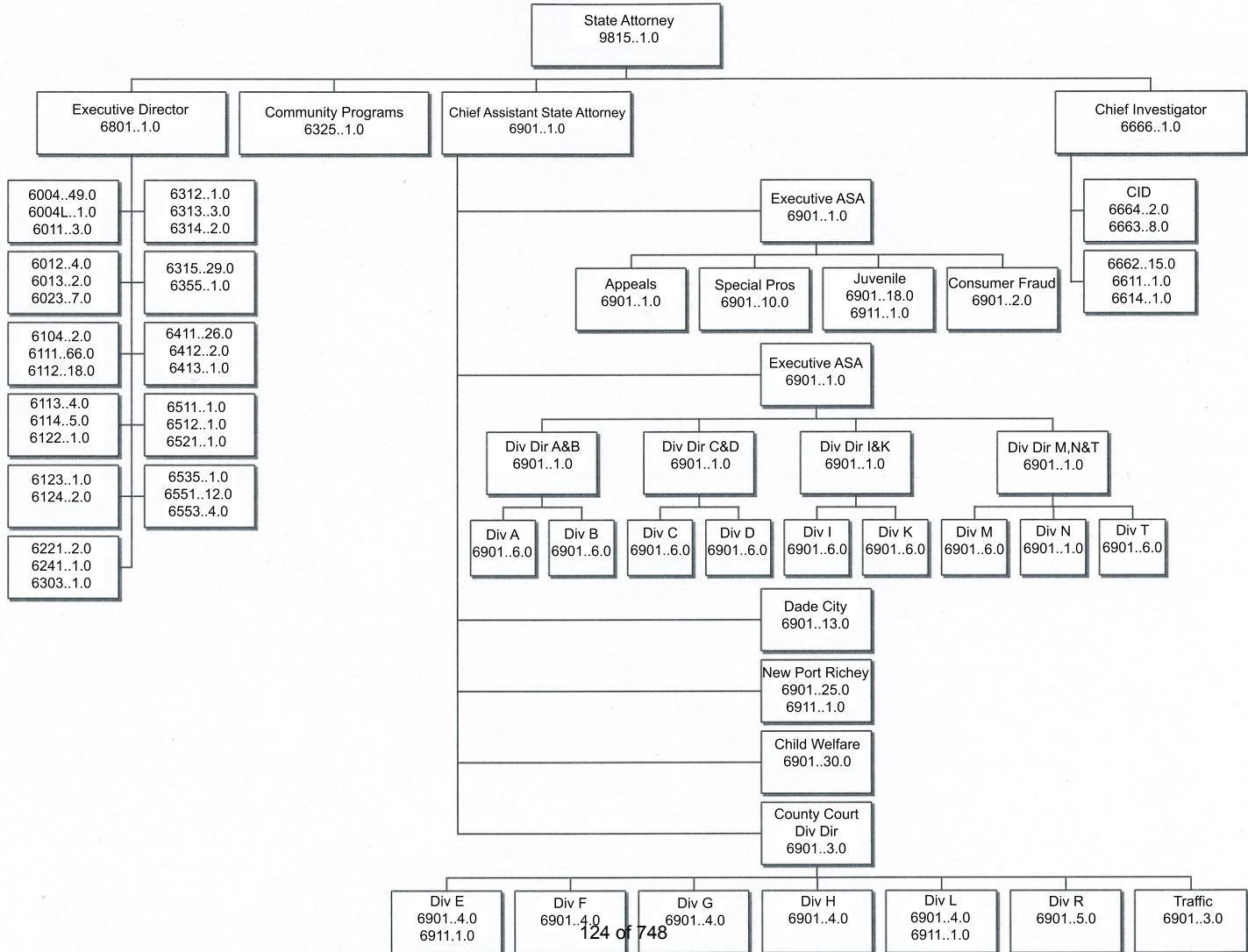
subtotal =	25.50
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123 of 748	subtotal =	102.50
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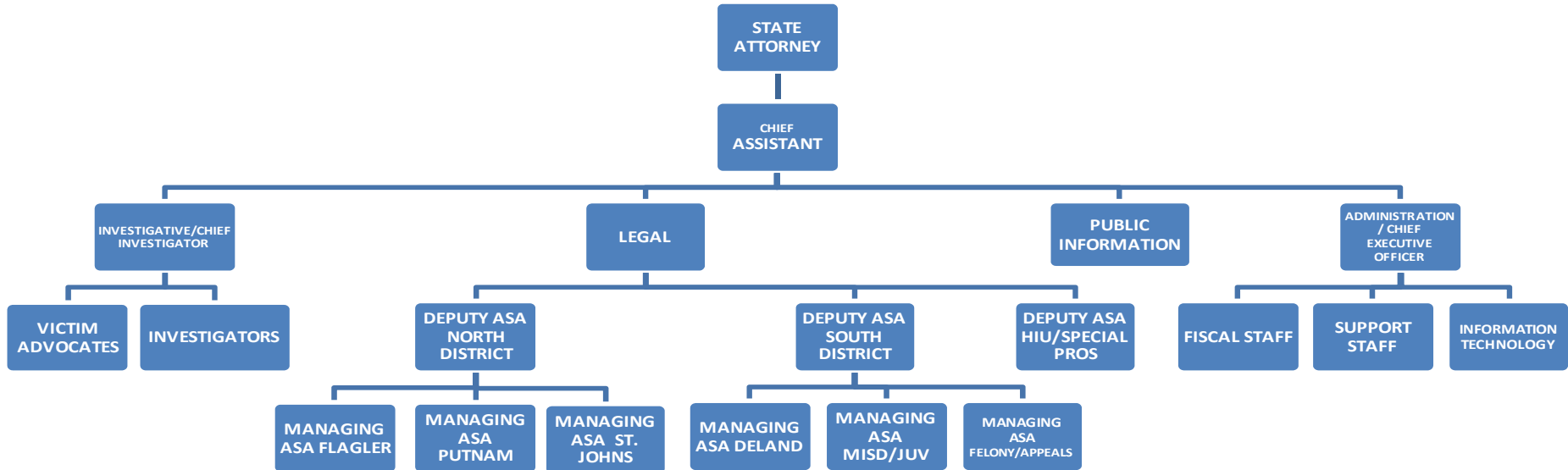
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subtotal =	30.00
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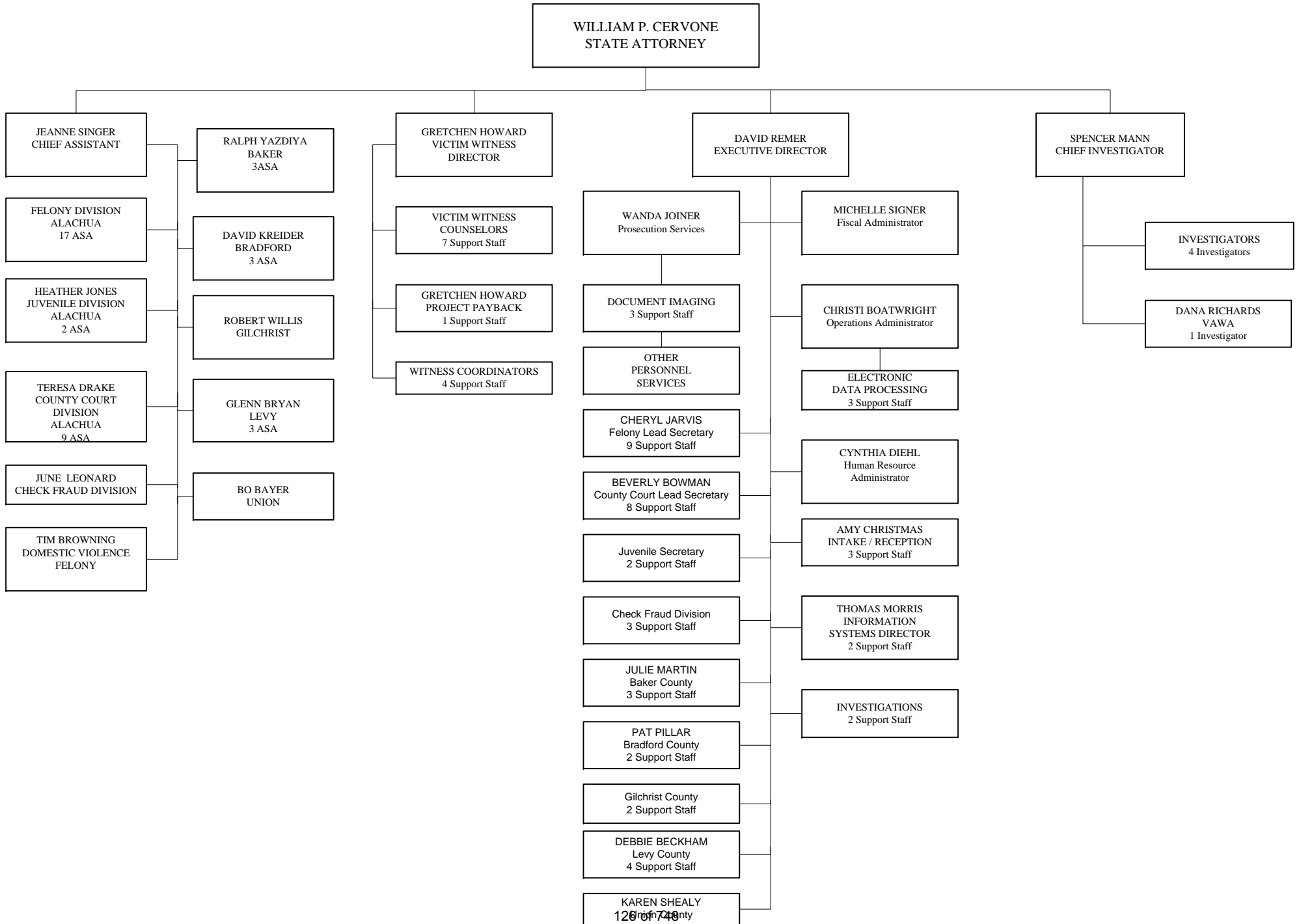
**Schedule X
Organizational Structure
Office of the State Attorney - Sixth Judicial Circuit
Effective July 1, 2009**



ORGANIZATIONAL CHART SEVENTH JUDICIAL CIRCUIT

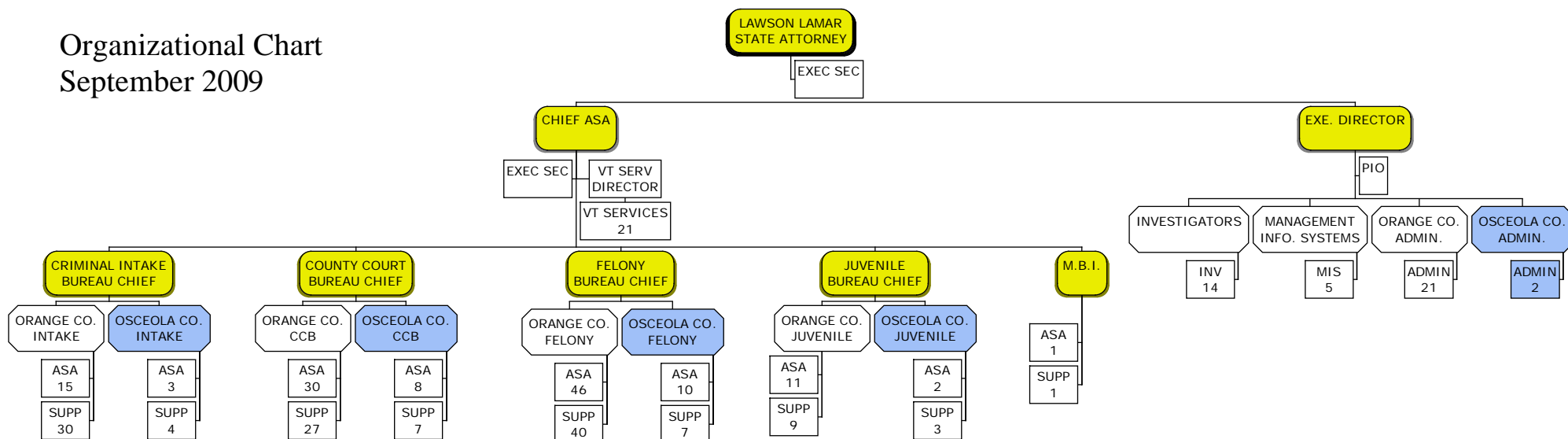


**WILLIAM P. CERVONE
STATE ATTORNEY
ORGANIZATIONAL FLOW CHART**



Organizational Chart

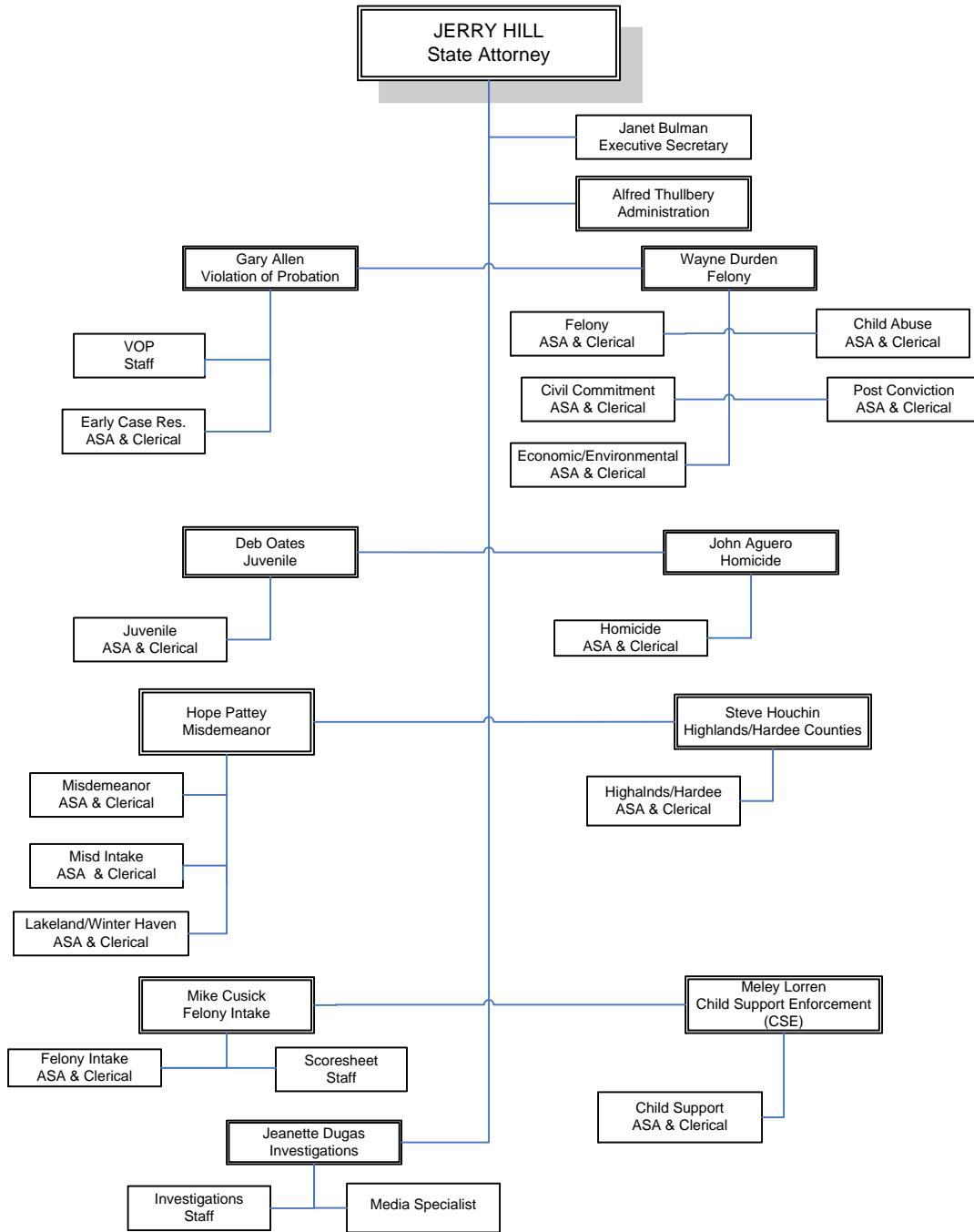
September 2009



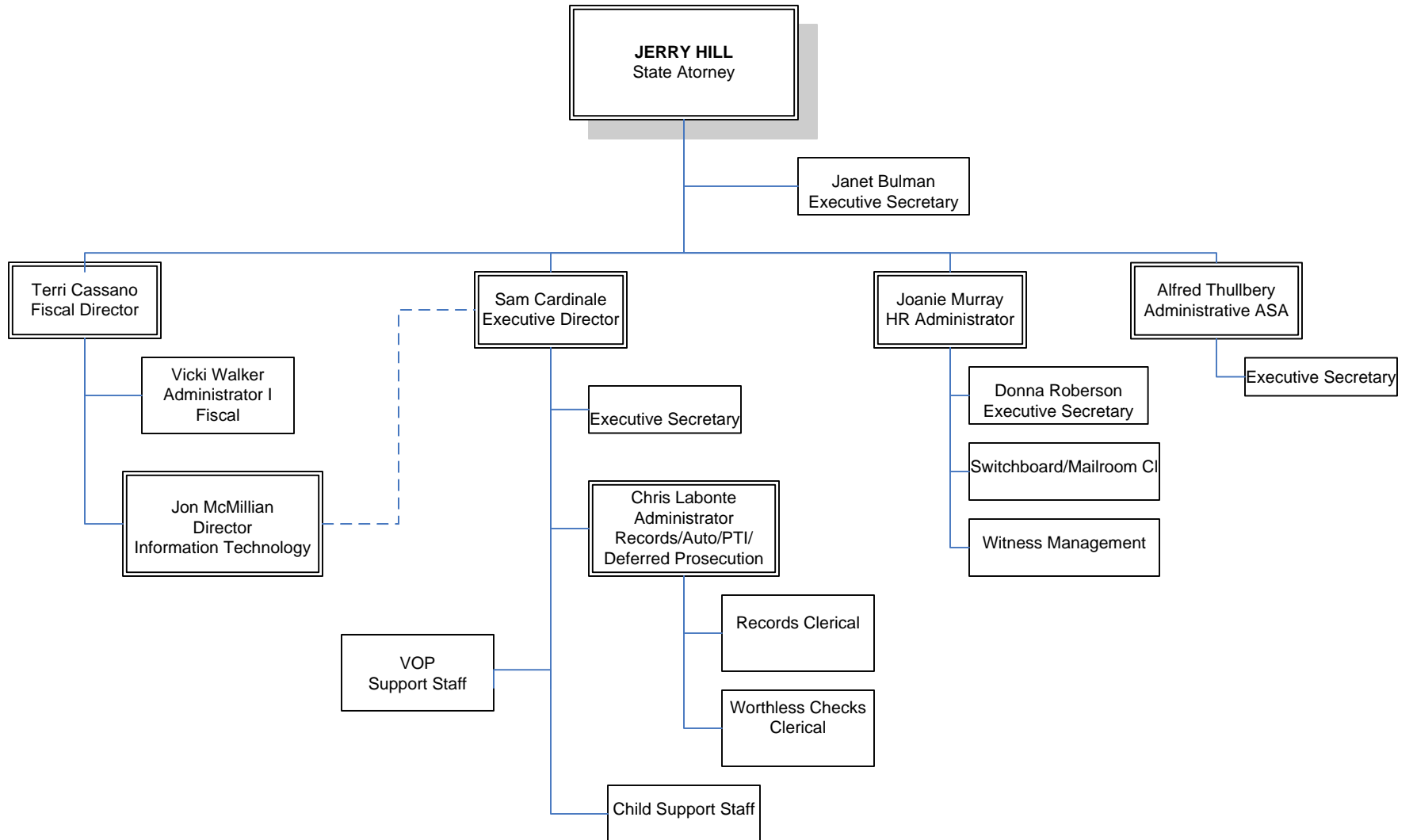
328 FTE
2 WORK. COMP. POSITIONS

JERRY HILL

Office of the State Attorney, 10th Circuit
 Organizational Chart
 Criminal/Civil Divisions & Investigations

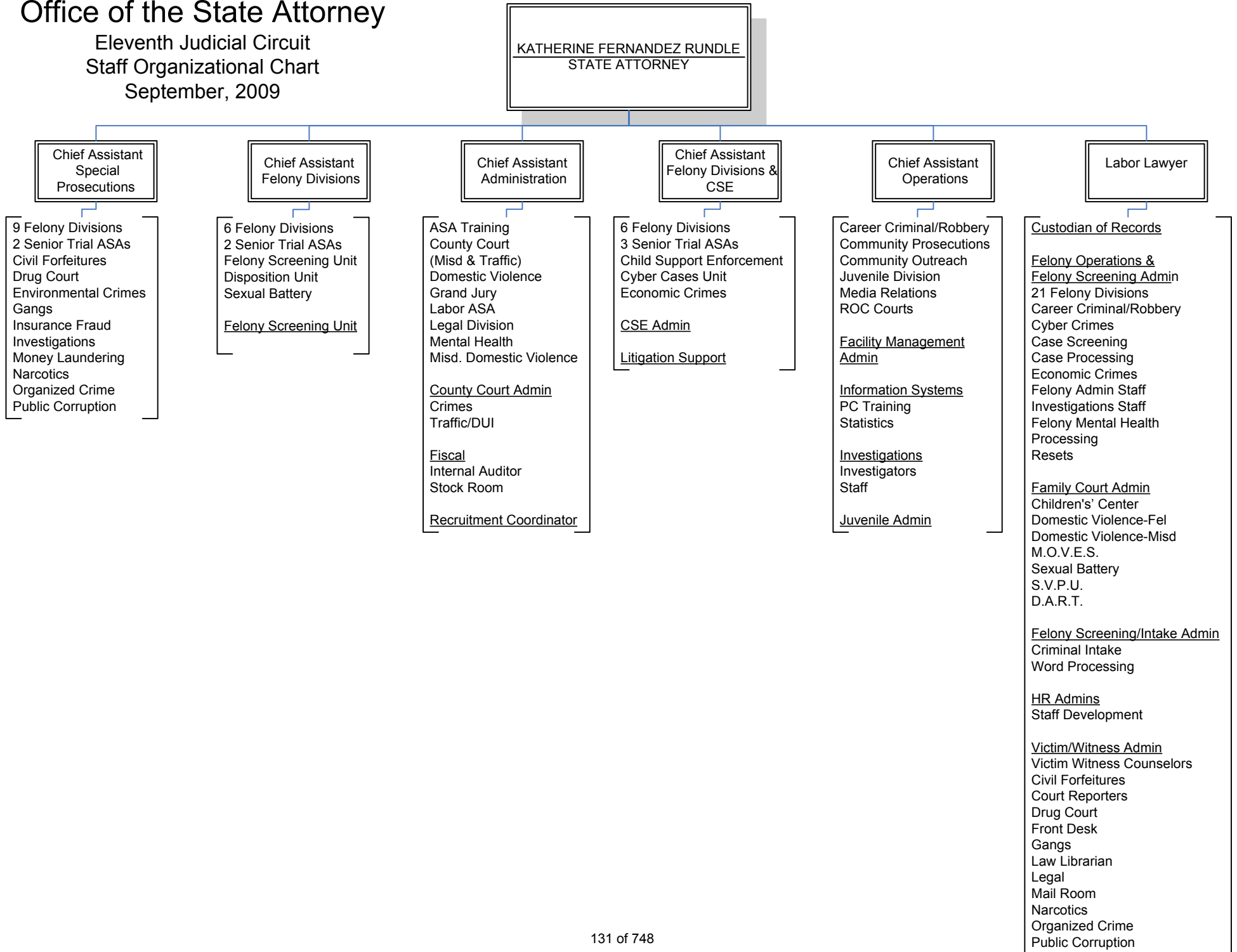


JERRY HILL
 Office of the State Attorney, 10th Circuit
 Organizational Chart
 Administration

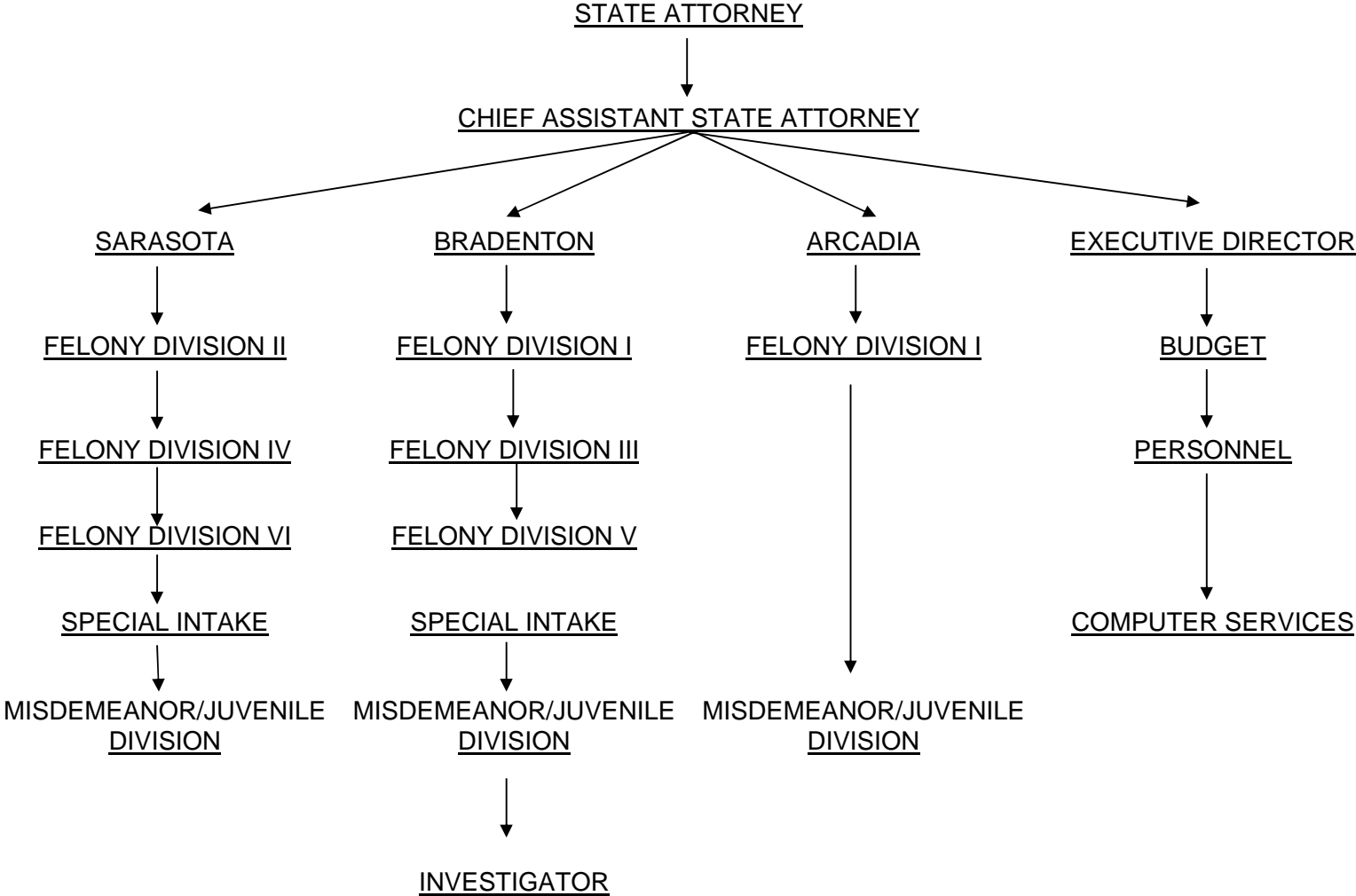


Office of the State Attorney

Eleventh Judicial Circuit
Staff Organizational Chart
September, 2009



OFFICE OF THE STATE ATTORNEY - TWELFTH JUDICIAL CIRCUIT



OFFICE OF THE STATE ATTORNEY 13TH JUDICIAL DISTRICT

Mark A. Ober
State Attorney

W. E. "Dick" Donahoe
Executive Director

Administration
(HR, Fiscal, Library)

MIS (Apps, Sys Ops,
Web, Support)

VAP
Admin/Budget

Multi-media
Department

Karen Stanley
Chief Assistant
State Attorney

Pam Bondi
Public Information
Officer

Mark Cox
Chief of Investigations

Investigations

Victim Assistance
Nancy Lopez, Prog. Dir.

Bureau I
Mike Sinacore, Bur. Ch.

Case Intake

Bureau II
Douglas Covington, Bur. Ch.

Victim Notification
VAP Counselors
DV Unit
Victim Advocate
Check Diversion

Felony

Division A	Division J - 3850
Division B	Division K - VOP
Division C	Division Y - Drug
Division D	Major Crimes
Division E	Domestic Violence
Division F	Economic Crime
Division G	Arson
Division H - SOD	Bureau I Support
Division I	Big Room
	Rec/Dist, Mail, Receptionists

Direct File Processing
Division "O"
Case Processing (Record Center, Data Entry, Case Prep., Police Reports, Pool-T, Case Finalization, Diversion)

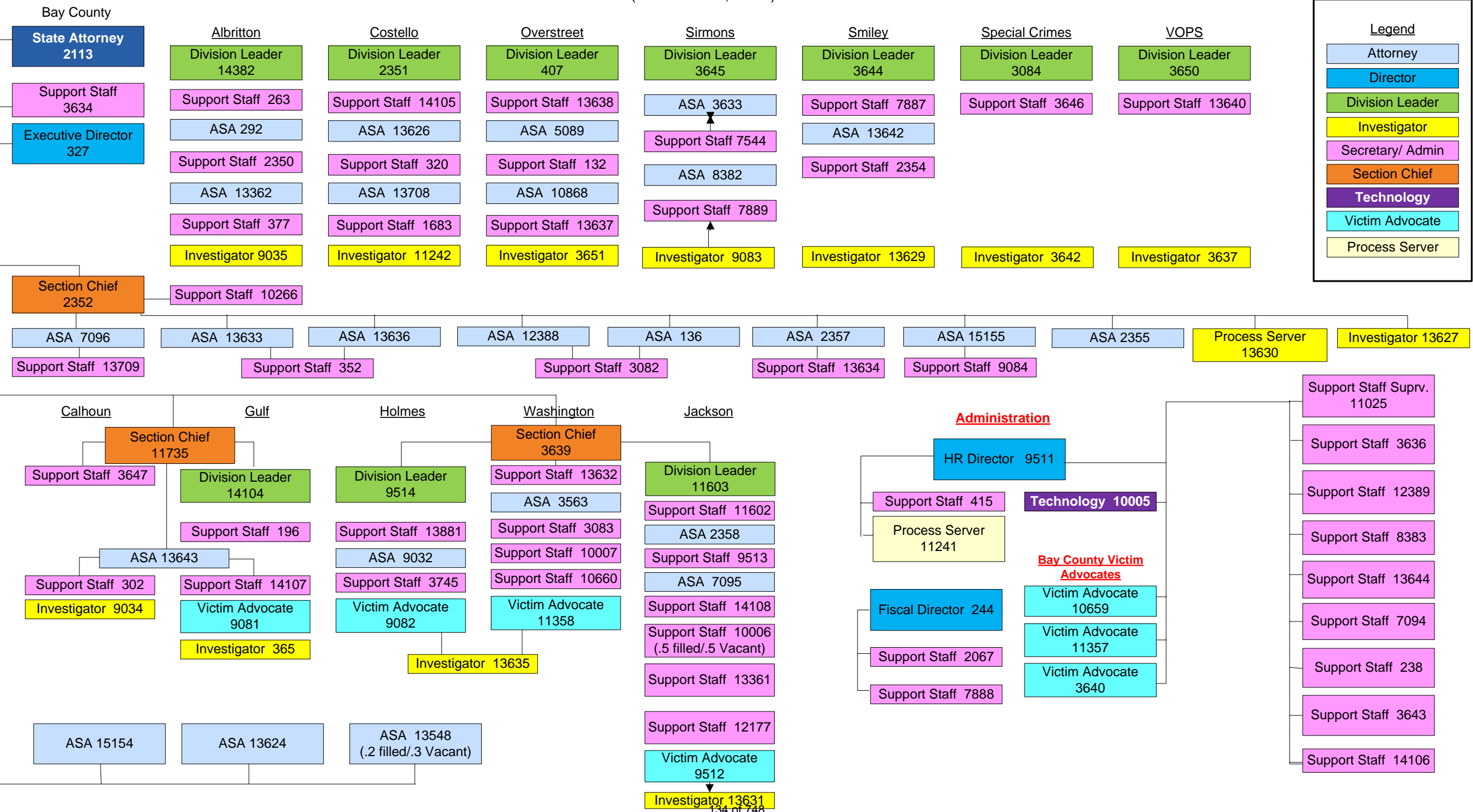
Misdemeanor/Traffic

Division A	Case Screen
Division B	Investigation
Division C	Misd. Support
Division D	City Attorney
Division E	Baker Acts, Appeals, Video Court
Division F	
Division G	
Division P	

Juvenile

Division A	Rocket Docket
Division B	Intake
Division F	Case Screen
Divisions E & M	Juvenile Support

SAO – 14th Circuit
(as of June 30, 2009)



Legend

- Attorney
- Director
- Division Leader
- Investigator
- Secretary/ Admin
- Section Chief
- Technology
- Victim Advocate
- Process Server

Current Vacant Positions

Support Staff – 1.0 FTE
10267



Support Staff – 1.0 FTE
13622

Support Staff – 1.0 FTE
3641

Support Staff – 1.0 FTE
218

Support Staff – 1.0 FTE
10267

Support Staff – 1.0 FTE
14103

Support Staff –.5 FTE
13798

Support Staff – .5 FTE
14100

**Tech Director – 1.0 FTE
13621**

ASA – 1.0 FTE
2355

ASA – 1.0 FTE
14102

ASA – .5 FTE
13882

MICHAEL F. MCAULIFFE
State Attorney
Fifteenth Judicial Circuit
Florida

Exec Sec
1 sup

Chief ASA
Elizabeth Parker

Chief ASA
Paul Zacks

Chief ASA
Exec. Dir.
Jeanne Howard

Family Violence
5 ASA
12 sup

County Court Admin
4 ASA
9 sup

Volunteer Program
1 sup

Special Prosecutions

Felony Trial /Intake
4 ASA 19 sup

Major Viol. Crimes
1 ASA

Juvenile Court Trial Division
4 ASA 8 sup

Human Resources
2 sup

CC-B
3 ASA
3 sup

CC-E
3 ASA
3 sup

Felony Family Violence
1 ASA 5 sup

Public Integrity
1ASA 1 sup

FEL-V
4 ASA 3 sup

FEL-R
4 ASA 3 sup

HOMICIDE/
GRAND JRY
6 ASA 6 sup

JUV_L
2 ASA 2 sup

JUV O
2 ASA 2 sup

Fiscal Admin
4 sup

CC-C
3 ASA
3 sup

CC-L
3 ASA
3 sup

Satellites North County
1 ASA 2 sup

Economic Crime
3 ASA 5 sup

FEL-W
4 ASA 3 sup

FEL-S
4 ASA 3 sup

SPEC. VICTIMS
JIMMY RYCE
4 ASA 3 sup

JUV-K
2 ASA 2 sup

JUV-S
2 ASA 2 sup

Bldg. Operations
7 sup

CC-M
3 ASA
3 sup

CC-P
3 ASA
3 sup

Satellites Belle Glade
3 ASA 8 sup

Elder Abuse

FEL-U
4 ASA 3 sup

FEL-X
4 ASA 3 sup

TRAFFIC
HOMICIDE
2 ASA 2 sup

JUV SEX
1 ASA 1 sup

JUV ASSMT
1 ASA 2 sup

IT
5 sup

DUI intake
2 sup

Satellites South County
2 ASA 4 sup

Investigations
7 INV 6 sup

COMBAT
5 ASA 3 sup

Legal Affairs and Appeals
4 ASA 5 sup

First Appearance
4 ASA 7 sup

Gang & Gun
2 ASA 1 sup

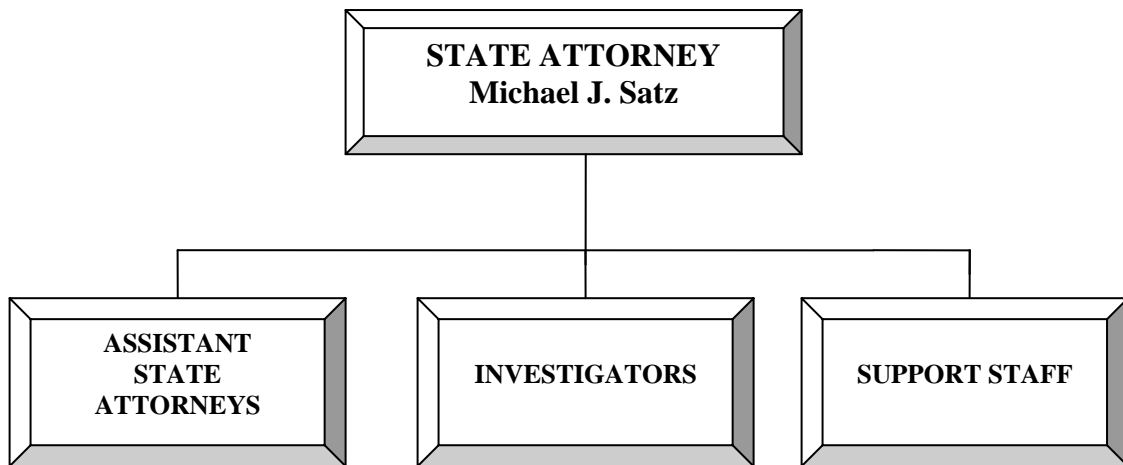
PIO
2 sup

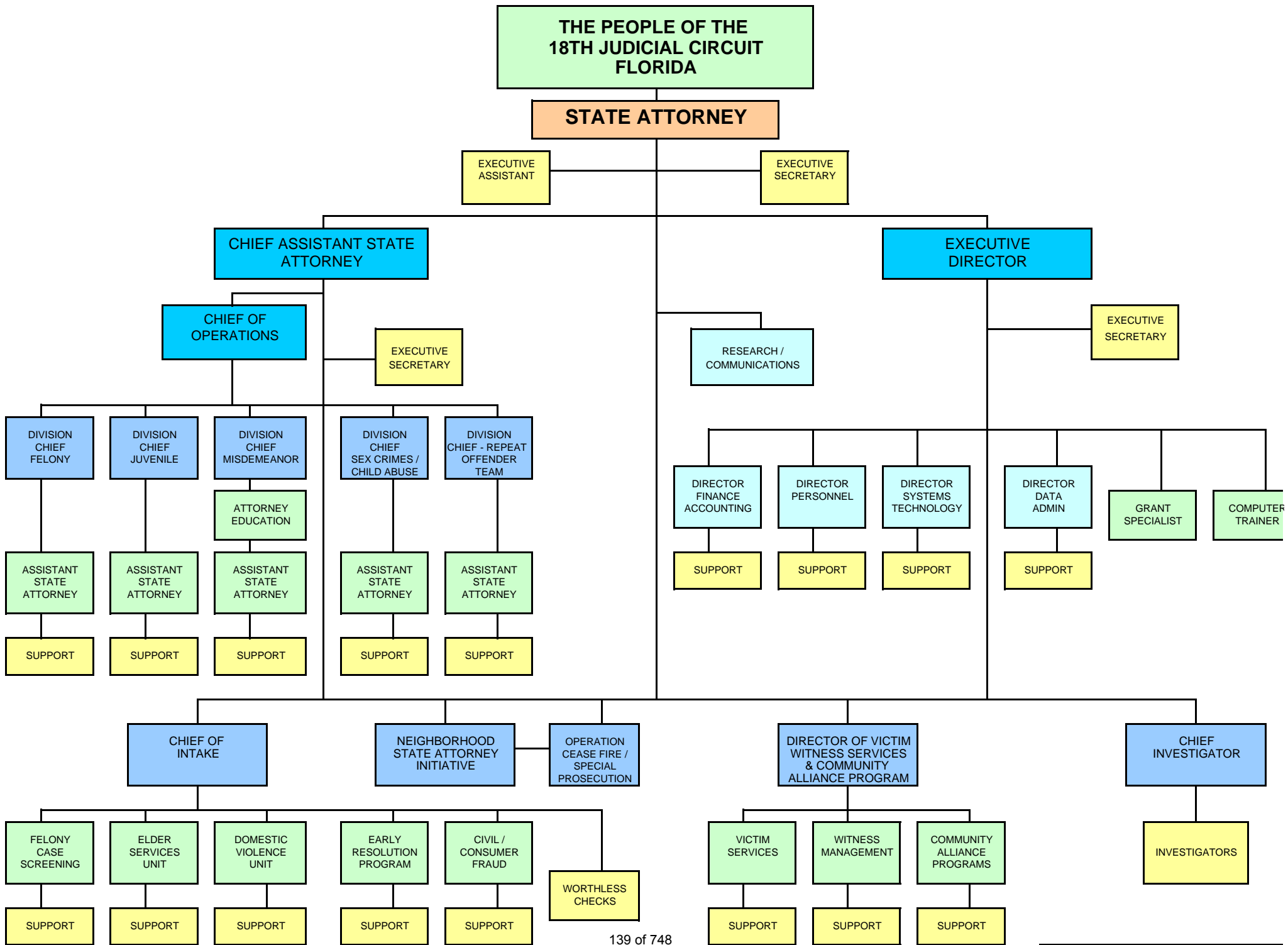
Total Attorneys = 115
includes 9 CLI
2 paralegals pending bar results

Total Support staff = 177



OFFICE OF THE STATE ATTORNEY 17TH JUDICIAL CIRCUIT





3

STATE ATTORNEY
NINETEENTH JUDICIAL CIRCUIT
INDIAN RIVER, MARTIN, OKEECHOBEE, AND ST. LUCIE COUNTIES

EXECUTIVE DIRECTOR

- BUSINESS SYSTEMS
- FINANCE
- INFORMATION TECHNOLOGY
- SUPPORT STAFF
- PERSONNEL
- OPERATIONS

CHIEF ASSISTANT

- ATTORNEY IN CHARGE LEGAL AFFAIRS
- MAJOR CRIMES
- ECONOMIC CRIMES
- SEX CRIMES & JIMMY RYCE

VICTIM SERVICES DIRECTOR

- SEXUAL ASSAULT ASSISTANCE PROGRAM
- VICTIM SERVICES
- VOLUNTEER SERVICES PROGRAM

CHIEF INVESTIGATOR

- INVESTIGATORS

ATTORNEY IN CHARGE ST. LUCIE COUNTY

- FELONY DIVISION
- MISDEMEANOR DIVISION
- JUVENILE DIVISION

ATTORNEY IN CHARGE MARTIN COUNTY

- FELONY DIVISION
- MISDEMEANOR DIVISION
- JUVENILE DIVISION

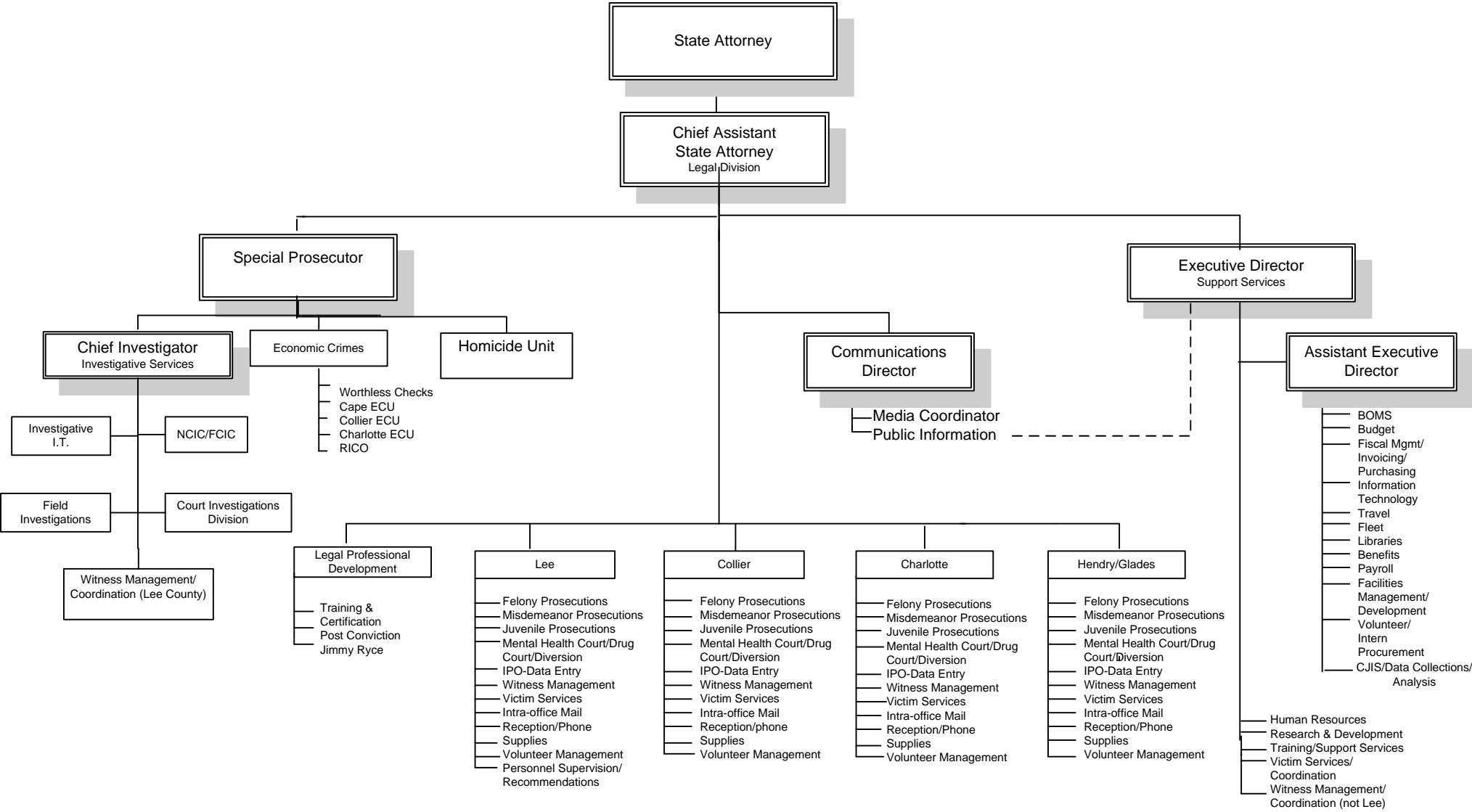
ATTORNEY IN CHARGE INDIAN RIVER COUNTY

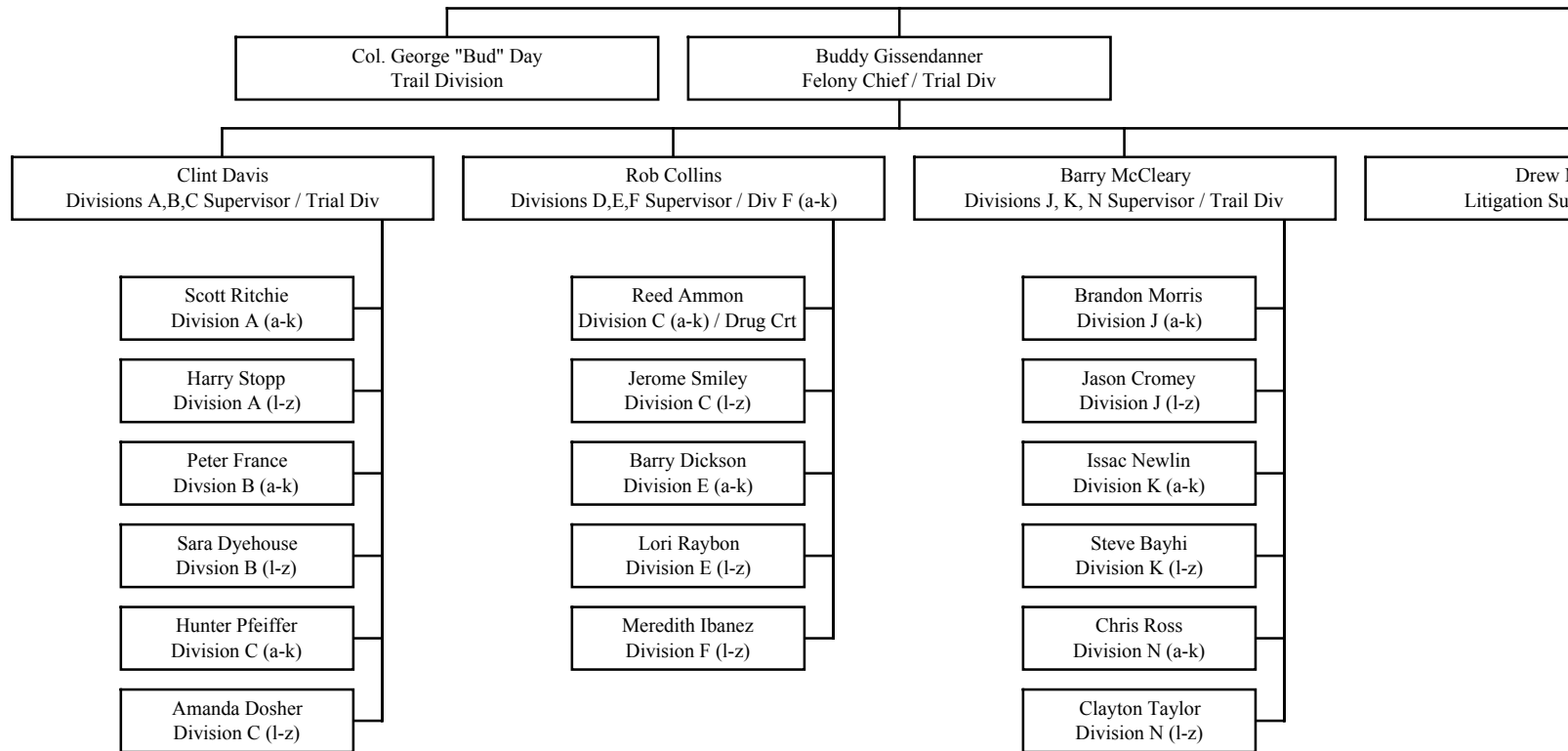
- FELONY DIVISION
- MISDEMEANOR DIVISION
- JUVENILE DIVISION

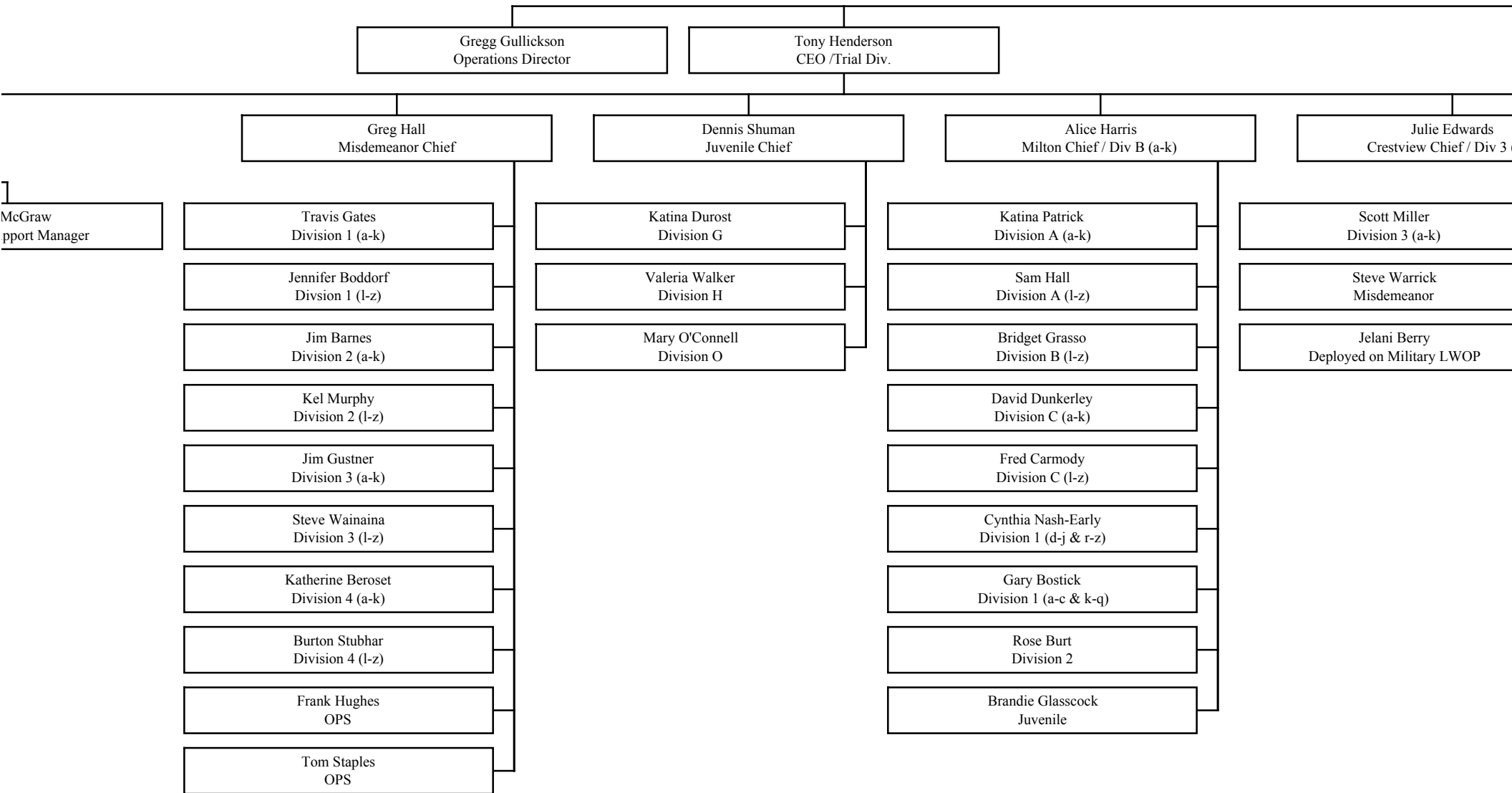
ATTORNEY IN CHARGE OKEECHOBEE COUNTY

- FELONY DIVISION
- MISDEMEANOR DIVISION
- JUVENILE DIVISION

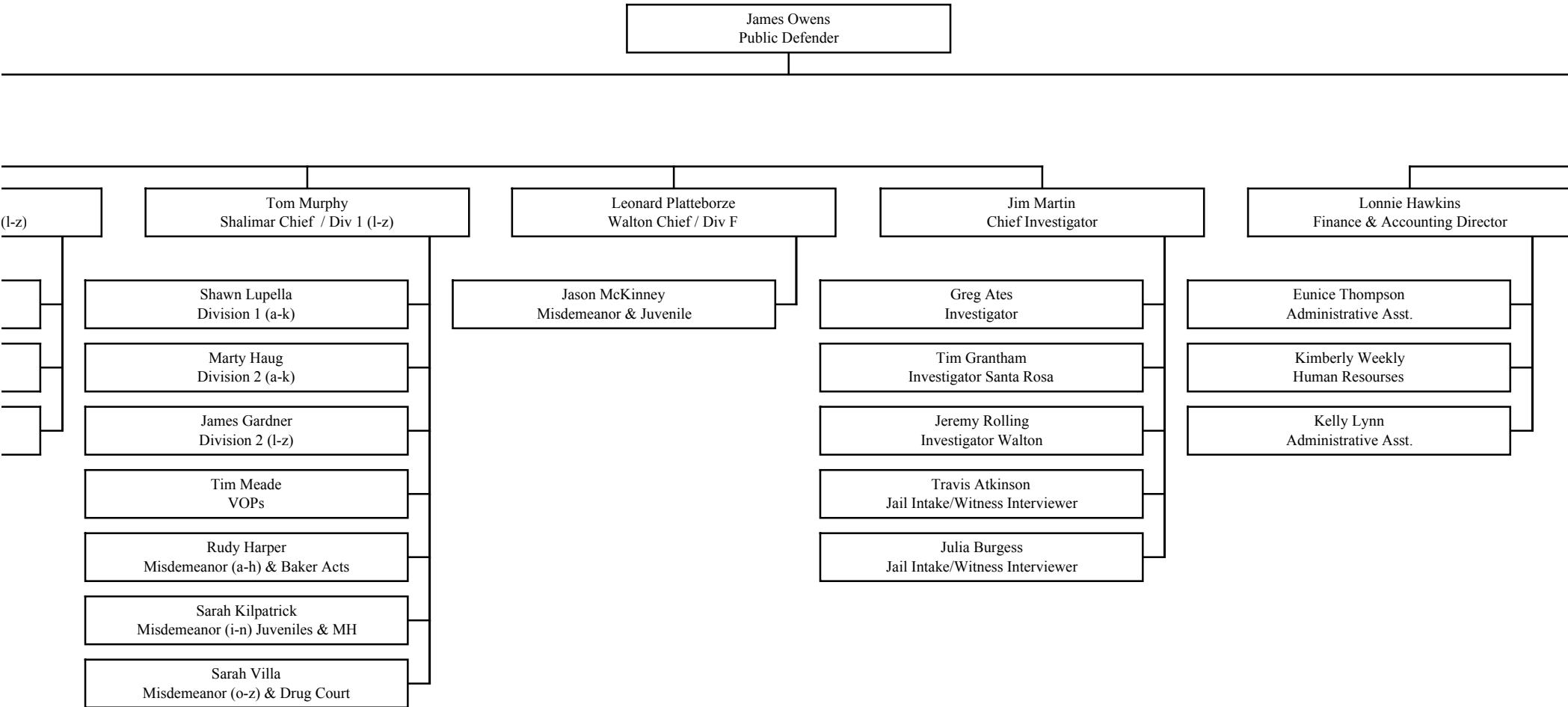
Office of the State Attorney, 20th Judicial Circuit

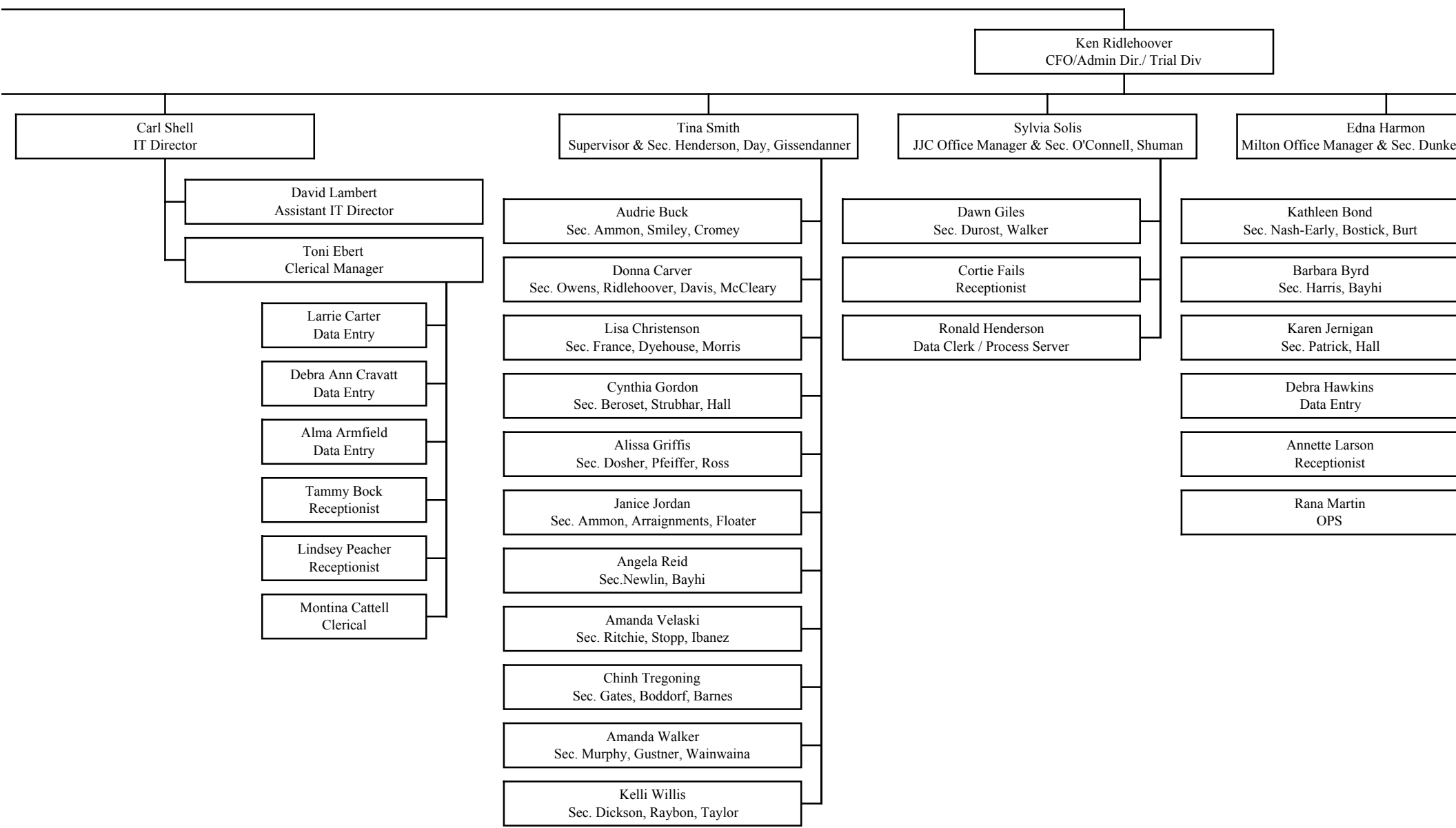


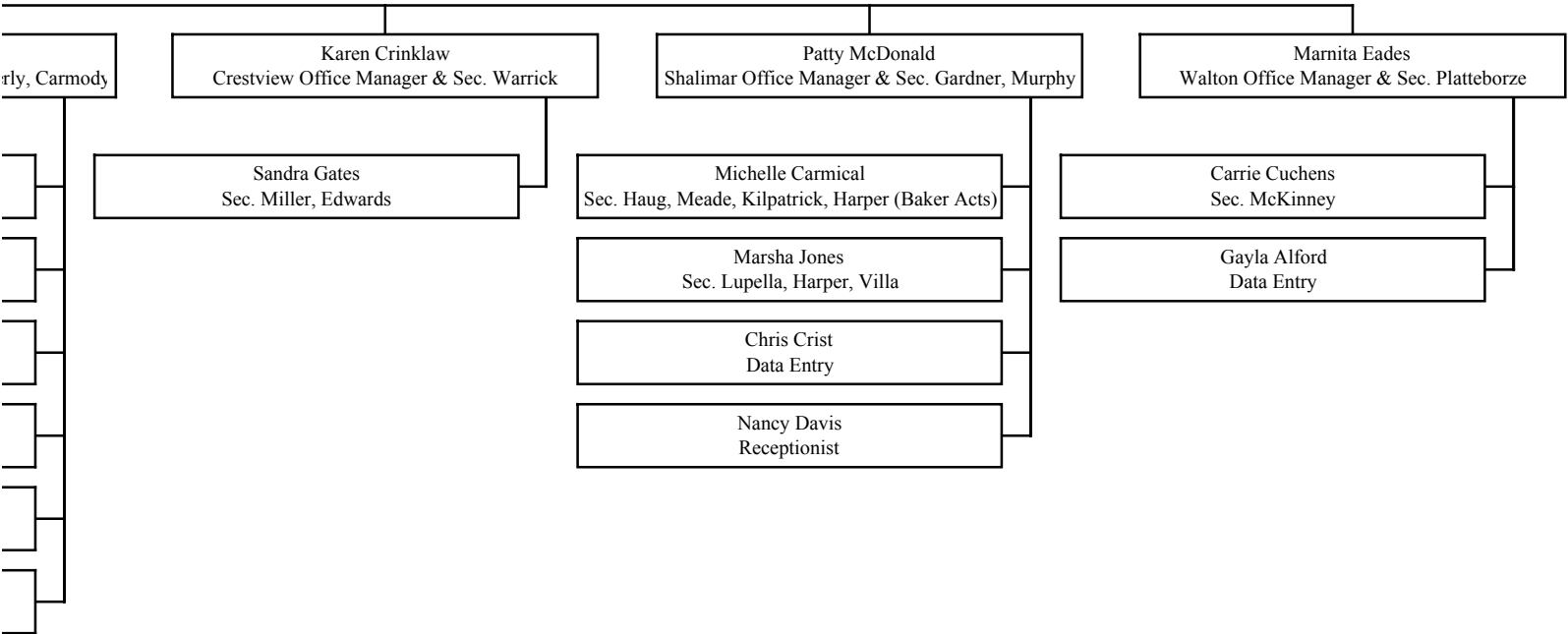




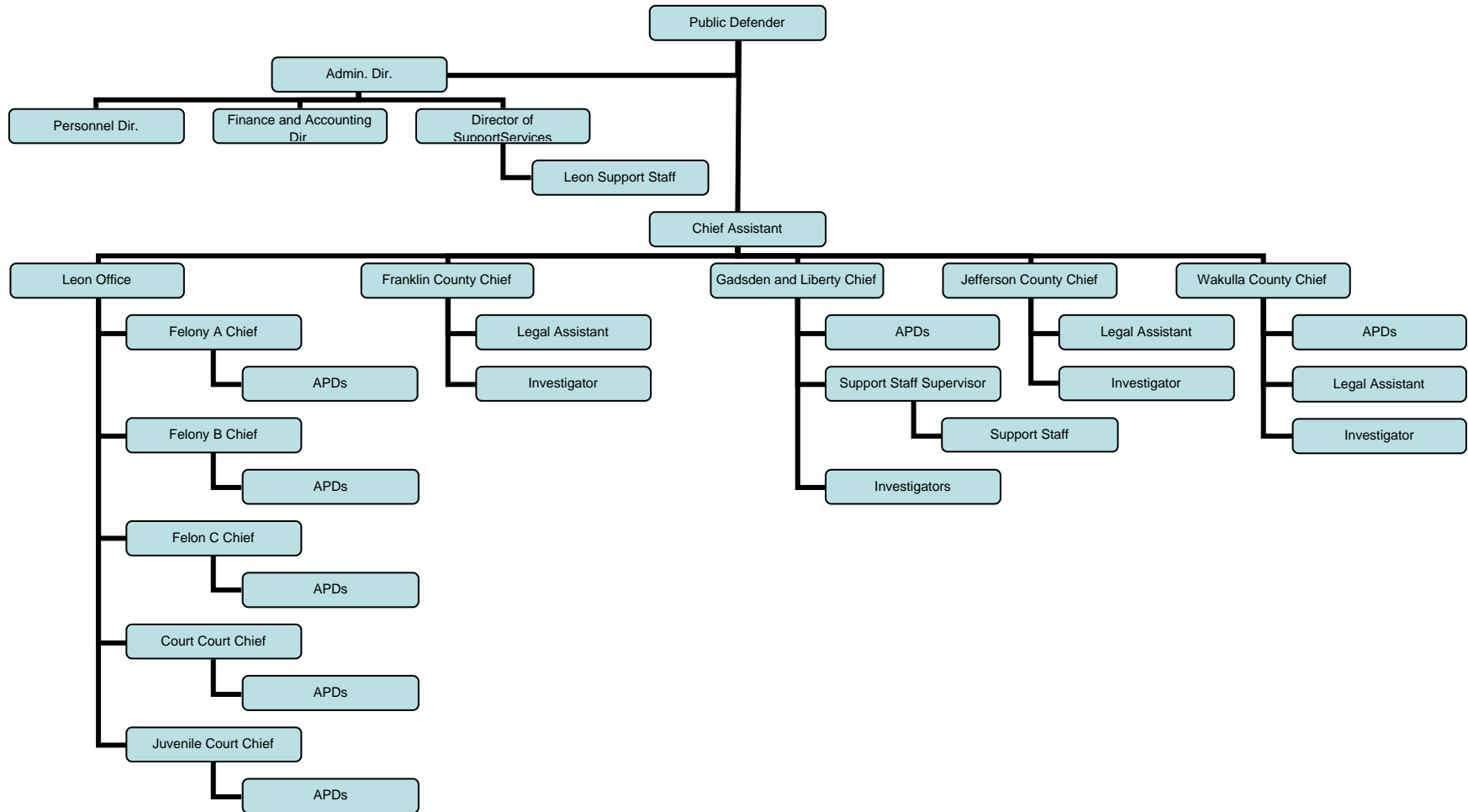
Public Defender 1st Judicial District







Public Defender, 2nd Judicial Circuit Trials Division Organizational Chart





FTE: 30.00

ORGANIZATIONAL CHART
C. DENNIS ROBERTS, PUBLIC DEFENDER, THIRD JUDICIAL CIRCUIT

FY: 2008/2009
GR: 2,377,472
TF: 156,922

FTE: 30.00	PUBLIC DEFENDER	THIRD	PUBLIC DEFENDER 1.00	GR: 2,266,449 ICDF: 164,869 PDF: 67,370 TOTAL: 2,498,688
------------	-----------------	-------	-------------------------	-------------------------------------------------------------------

<u>COLUMBIA</u>	<u>DIXIE</u>	<u>HAMILTON</u>	<u>MADISON</u>	<u>LAFAYETTE</u>	<u>SUWANNEE</u>	<u>TAYLOR</u>	<u>ADMINISTRATIVE</u>
ASST. P.D. 9.00	ASST. P.D. 1.00	ASST. P.D. 2.00	ASST. P.D. 1.00	ASST. P.D. 1.00	ASST. P.D. 3.00	ASST. P.D. 2.00	ADMIN. DIRECTOR 1.00

SEC/SUPPORT 4.00		SEC/SUPPORT 1.00	SEC/SUPPORT 1.00
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INVESTIGATOR IV 1.00		INVESTIGATOR IV 1.00	INVESTIGATOR IV 1.00
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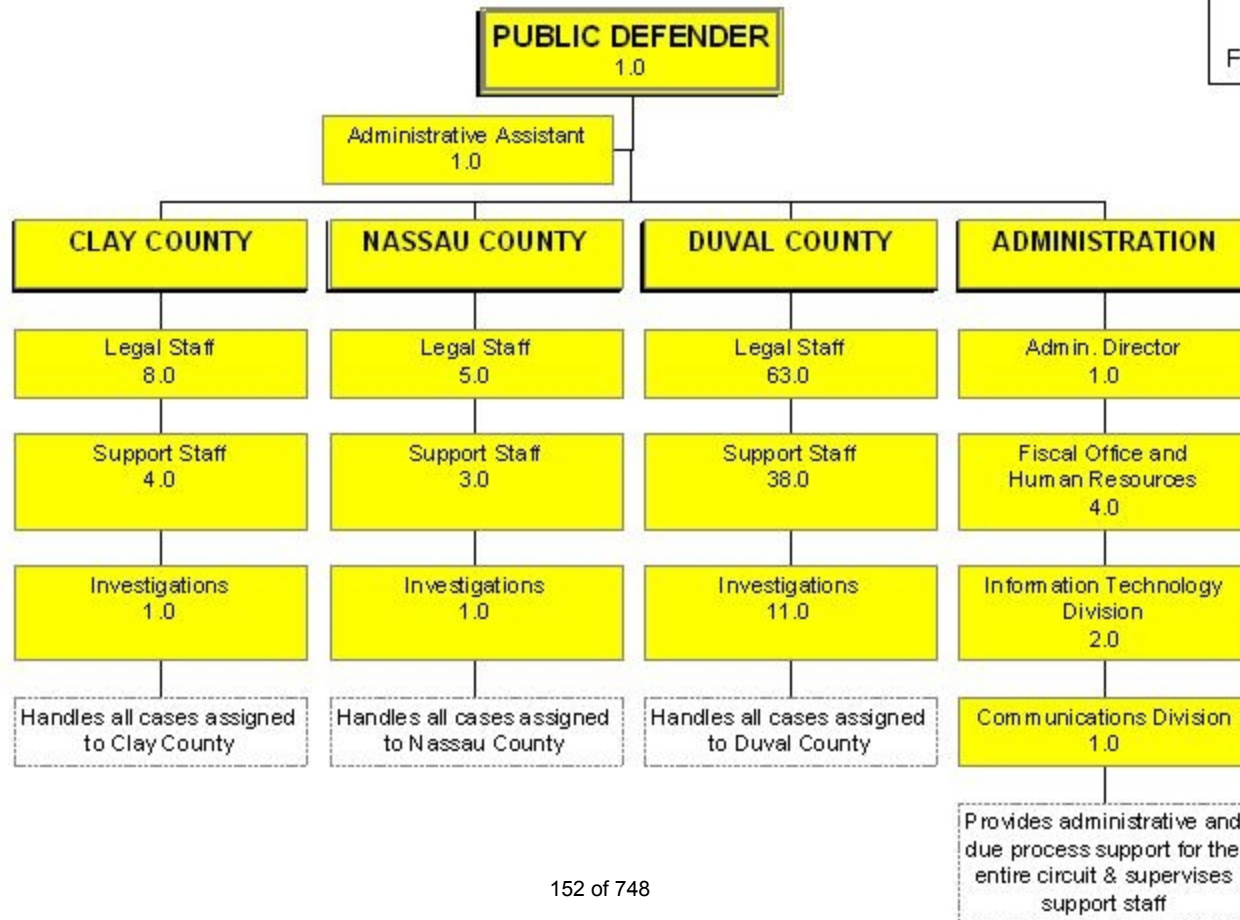
Handles all cases assigned to Columbia Co.	Handles all cases assigned to Dixie Co.	Handles all cases assigned to Hamilton Co.	Handles all cases assigned to Madison Co.	Handles all cases assigned to Lafayette Co.	Handles all cases assigned to Suwannee Co.	Handles all cases assigned to Taylor Co.	Provides administrative support for entire circuit
--------------------------------------------	-----------------------------------------	--------------------------------------------	-------------------------------------------	---------------------------------------------	--------------------------------------------	------------------------------------------	----------------------------------------------------

SCHEDULE X ORGANIZATIONAL CHART

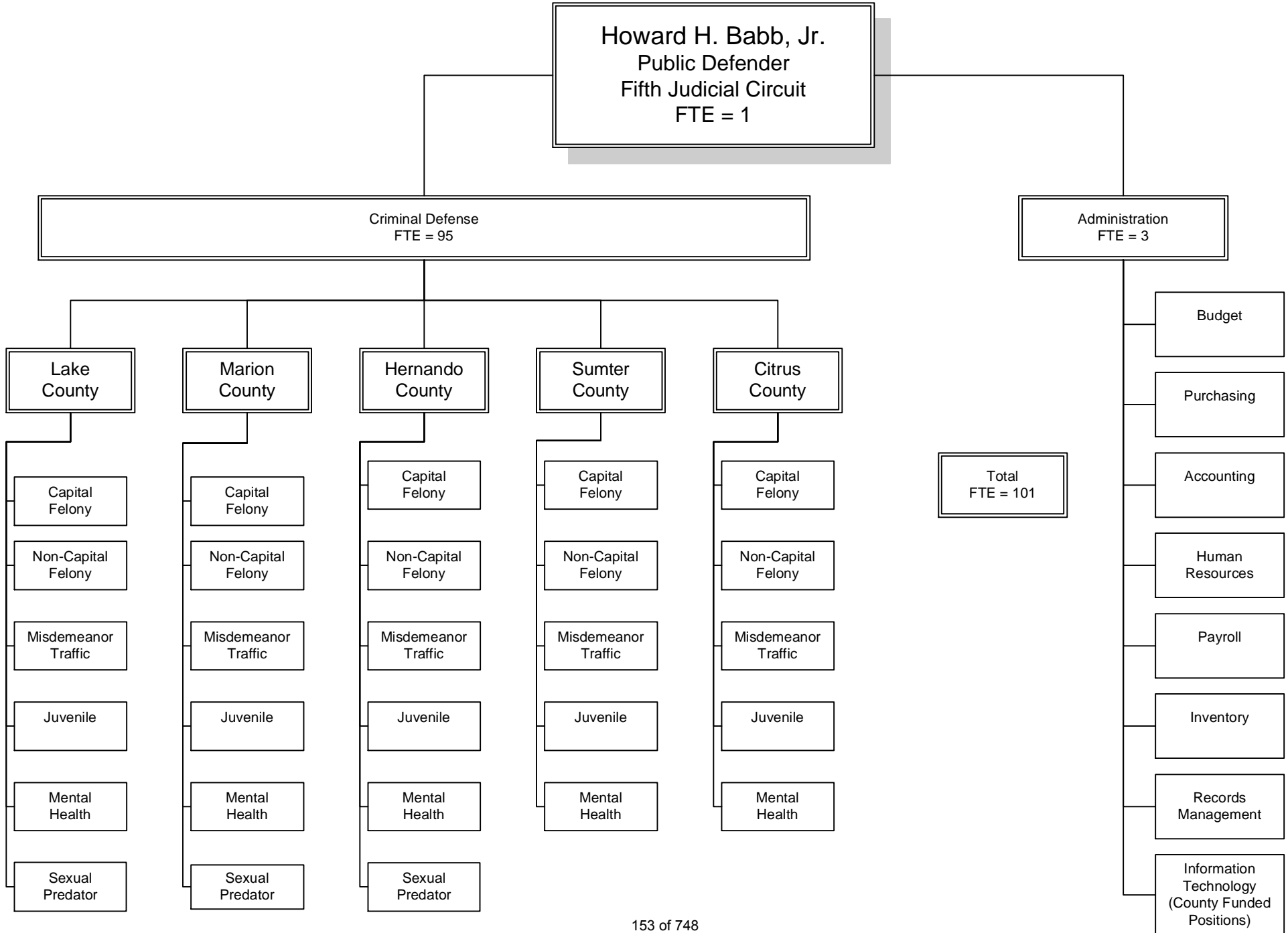
OFFICE OF THE PUBLIC DEFENDER
FOURTH JUDICIAL CIRCUIT OF FLORIDA

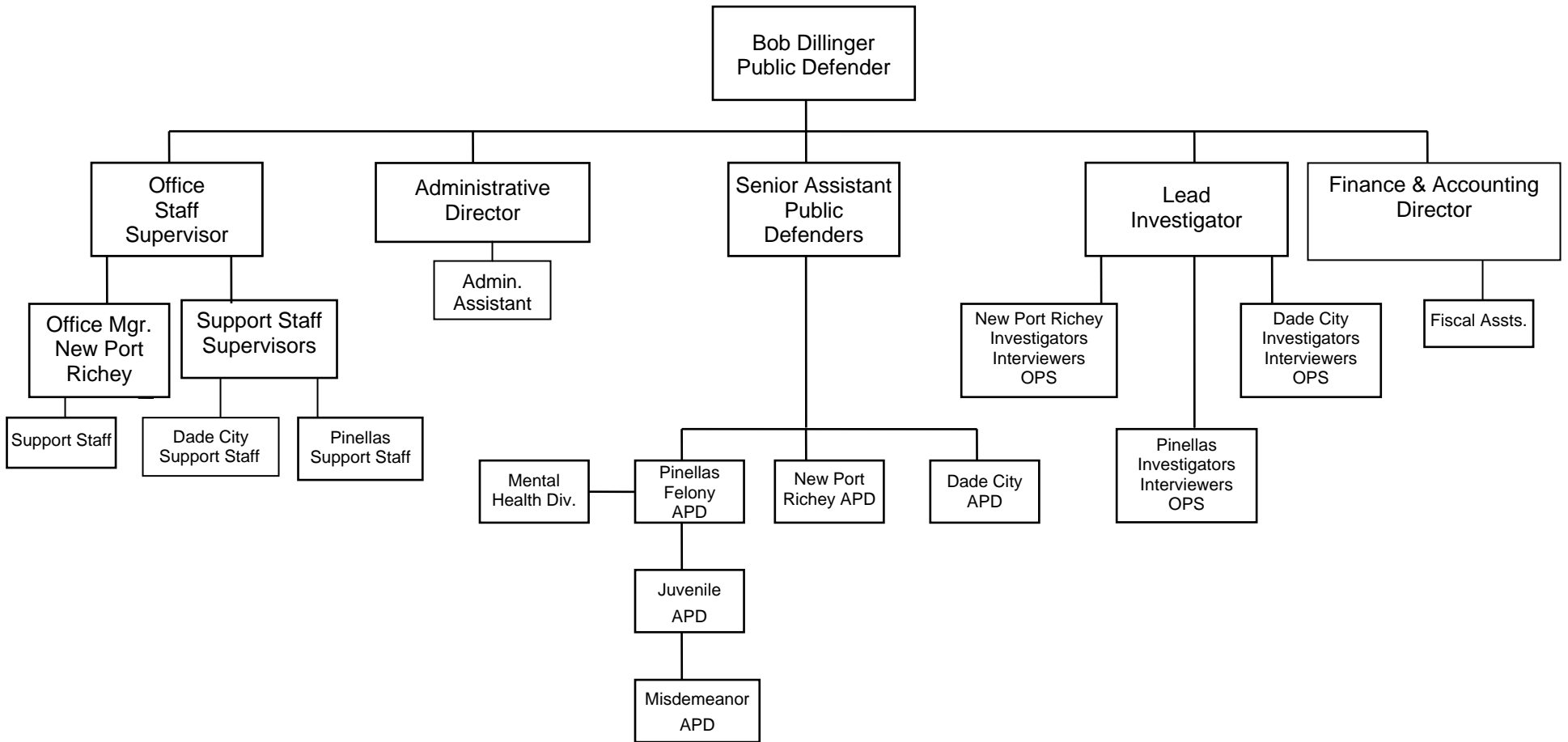
Matt Shirk, Public Defender

FY 2009-2010
GR: \$9,456,936
TF: \$1,066,182
PDRTF: \$283,280
GDTF: \$249,438
ICDTF: \$533,464
FTE: 144



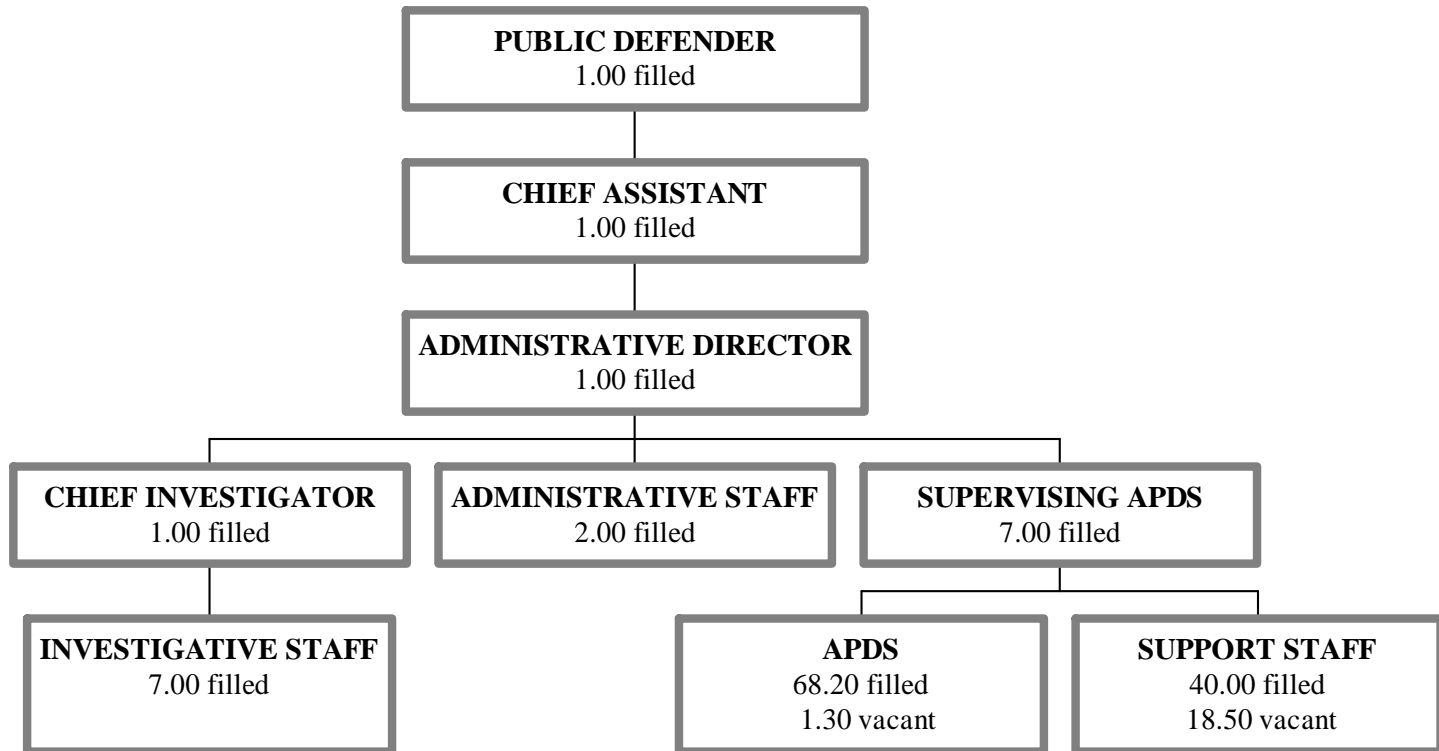
2009/2010 Fiscal Year



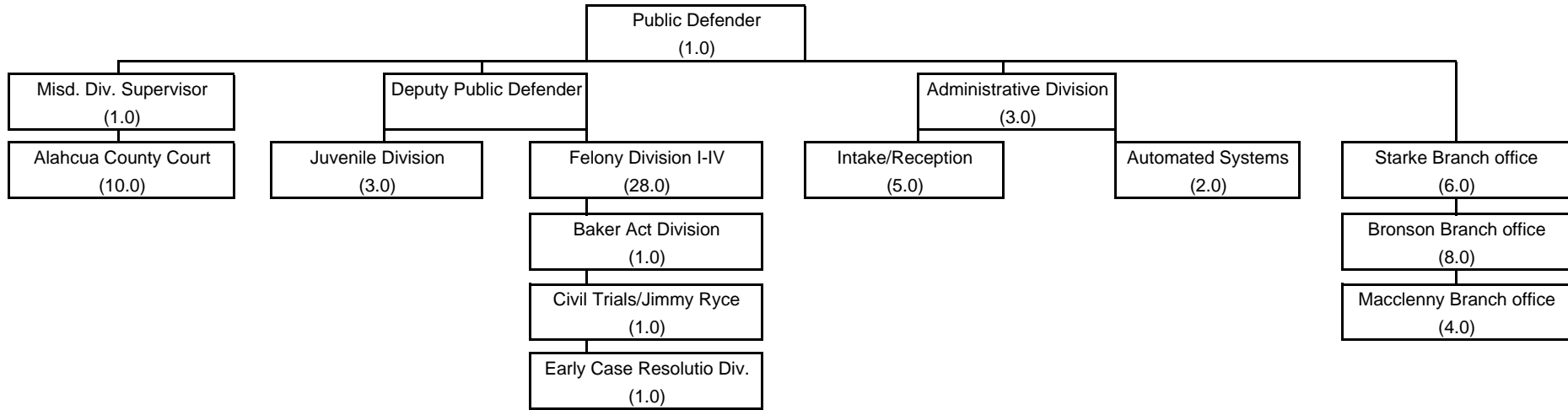


OFFICE OF PUBLIC DEFENDER SEVENTH JUDICIAL CIRCUIT ORGANIZATIONAL CHART

07/01/09



**PUBLIC DEFENDER, 8TH CIRCUIT
ORGANIZATIONAL CHART AS OF JULY 1, 2009 (74.0 FTE)**



AUTHORITY AND DESCRIPTION OF DUTIES

Section 27.50, Florida Statutes, provides that there shall be a Public Defender for each of the judicial circuits of the State who shall be elected at the general election by the qualified electors of the circuit. The duties of the Public Defender as prescribed by Chapter 27, Part III, Florida Statutes, include representing, without additional compensation, any person who is determined by the court to be indigent as provided in Section 27.52, Florida Statutes, and who is: (1) under arrest for, or is charged with, a felony; (2) under arrest for, or is charged with a misdemeanor, a violation of Chapter 316, Florida Statutes, which is punishable by imprisonment, or a violation of a municipal or county ordinance in the county court, unless the court, prior to trial, files in the case a statement in writing that the defendant will not be imprisoned if he is convicted; (3) alleged to be a delinquent child pursuant to a petition filed before a circuit court; or (4) sought by petition filed in such court to be involuntarily placed as a mentally ill person or sexually violent predator or involuntarily admitted to residential services as a person with development disabilities.

C. Richard Parker is the Public Defender for the Eighth Judicial Circuit and is responsible for performing the duties described above, as provided by law, in Alachua, Baker, Bradford, Gilchrist, Levy and Unions Counties. Offices are maintained at Gainesville in Alachua County, Starke, in Bradford County, Macclenny, in Baker County, and Bronson in Levy County.

Public Defender
Bob Wesley

Chief Asst. Public
Defender
Eileen Forrester

Osceola
Jerry Hooper

BRC
Erin Hyde

Juvenile
Rosemarie Farrell
Olga Khoudmi

Felony
Melissa Vickers
Catherine Chien

County Court
Lisa Jama

Administration
To-Lan Trinh-Le
John Stone
Jill Reid
Diem Cao
Linda Crammer
Karen Arribas

Laura DelVecchio

Div 70
Tiffany Henson
Linnha Gonzalez-Suarez

Div 71
Sarah Fogarty
Peter Garcia

Div 101
James Westervelt
Jaminette DeJesus Felicier
Migdalia Perez
Shelley Hogue
Sasha Weitzner
Richard Mendoza
Michael Morrison

Div 104
Alison Lopes
Julie Koves

Div 201
Kimberly LaSure
Robert Belle
Jamie Kane
Harold Wesley
Sandra Suarez
Jose Lopez

Div 801
David Falstad
Daniel Spencer

Jail (OPS)
Candace Rochester

ERU
Deb DePrizio
Melanie Freire
Scott Bishop
Heiko Moenckmierer

VOP Unit
Beatrice Wells-Brown
Felix Felicier

Div 04
Marsha Frankel
Laura Hammad
Daniel Blundy

Div 06
Oliver Ramos
Laura Klossner
Amy Carter

Div 08
Evellen Jewett
Douglas Stoll
Christopher Donaudy

Juvenile Secretary
Angela Sorenson
Cynthia Vanlandingham
Lisa Pavelko

Div 10
Steven Graves
Dwight Slater
David Jancha
David Contos
Chandra Paylor

Div 11
Winston Hobson

Michelle Yard
Winston Taitt
Shontell English

Div 12
Lydia Lamp-Peebles
Amber Contreras
Carroll Young
Nicole McLaren
Amanda Sampaio
Joseph Flynn

Div 14
Christine Warren
Suzanne Race
Barrie Click
Davi Toole
Lori Wootten

Div 15
Bob Larr
Christopher Pennington
Chritine Soberon-L
Russell Frank
Ashley Tennison

Div 16
Jarrett Blakeley
Valerie Limoge
Lindsey Cole
David Barszcz
Kimberly DeVries
Tom Murphy

Div 17
Brice Aikens

Kimberly Andre
William Hancock
Christina Shepard

Div 19
Javier Chavez

Robert Power
Jason Reid
Ryan Belanger

Div 20
Sherlene Cruz
Bart Vickers
Beth Bourdon
Margaret McDonnel
Brenda Eugene

Div 22
Josh Meyer
Shana Manuel
Aliette Charles
Sean Landers
Yalkin Gencel

Div 27
George Via
Nicole Perlini

Div 50
Alena Buitrago
Joanna Snow

Div 61
Justin Duff
Ben Mayer

Div 62
Shaunda Hill
Alicia Peyton

Div 63
Kafi K.-Swanson
Lyle Mazin

Div 64
Depinder Aujla
Laura Crolla

Div 80
Justin Bleakley

Div 81
Ileana Azcunaga
Andrea Bose

Div 82
Colleen T.-Flemming

Div 83
Alisia Adamson
Joseph Knape

Div 84
Jason Breslin
Anton Robinson

Div 85
Lenora Easter
Chelsea Simmons

Major Crimes
Larry Henderson
Marc Burnham
Peter Schmer
Tanya Terry

Mental Health
Michael Martinko

Raudel Vitier
Investigator
Schieme Williams
Leslie Calajo
Luis Diaz
Joni Jonston
Bonnie Church
Dwight Walton
Manny Soto Diaz
Anthony Rosario

Social Services
Faith Sills
Natalie Montesano
Lesley White
Jessica Cruz

Stefanie Mohl
Marjorie Rivera
Angelina Dicandia
Carolyn Biter
Anique Miles-Hibbert
Greta Rhynes
Arleen Rodriguez
Christian Lamb
Melanie Diehl
Alexandra Gregory

OPS
Bonnie Rad
Daniel Perez

Circuit Secretary
Heather Bauer
Angela Schmitt

Maggie Morrison
Kathy McKinnie
Rose Prichnik
Jeannette Taylor
Dawn Rosario

County Secretary
Yura Almirall

Reception
Ginny Cornell
Olivia Middlebrooks

Carlis Reed

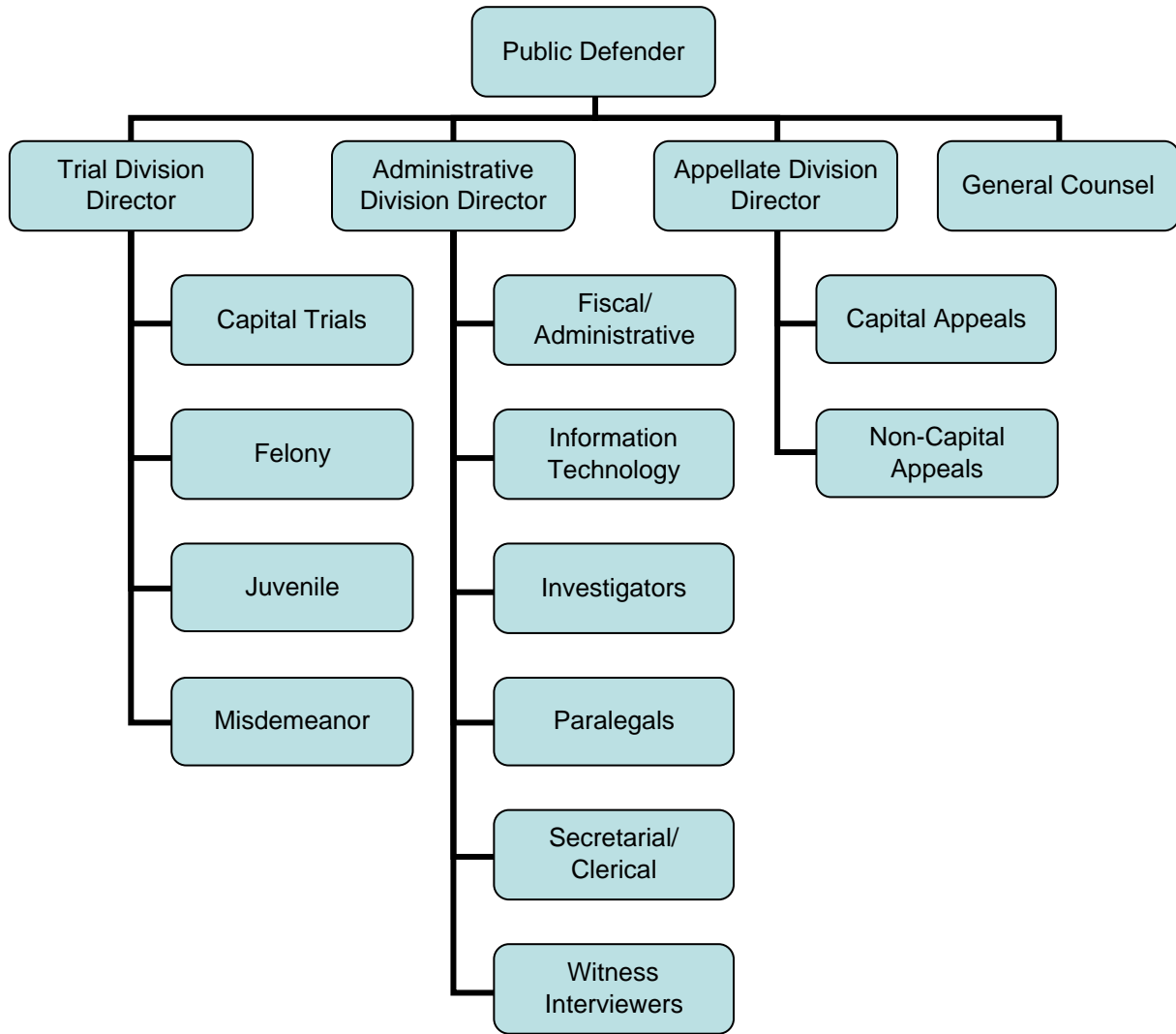
Witness Management
Terra Eads

OPS
Daniel Jackson
Amanda Black

Osceola Secretary
Margaret Serret
Ivy Boyle
Margaret Ramos
Tiffany Taylor
Lilliam Davila

Schedule X Organizational Structure

OFFICE OF THE PUBLIC DEFENDER
TENTH JUDICIAL CIRCUIT
(As of July 1, 2009)



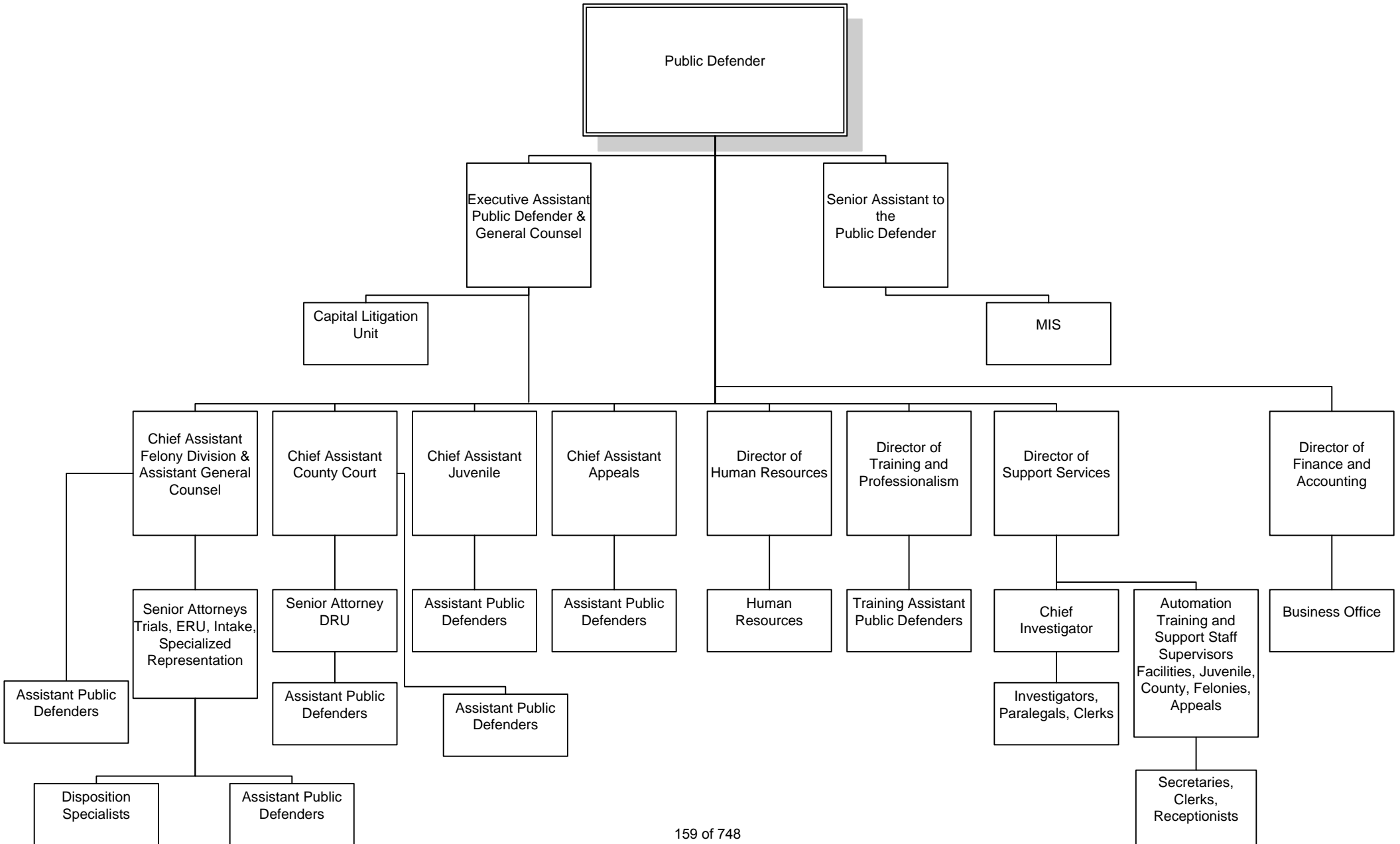
Trials 114 FTEs
Appeals 50 FTEs

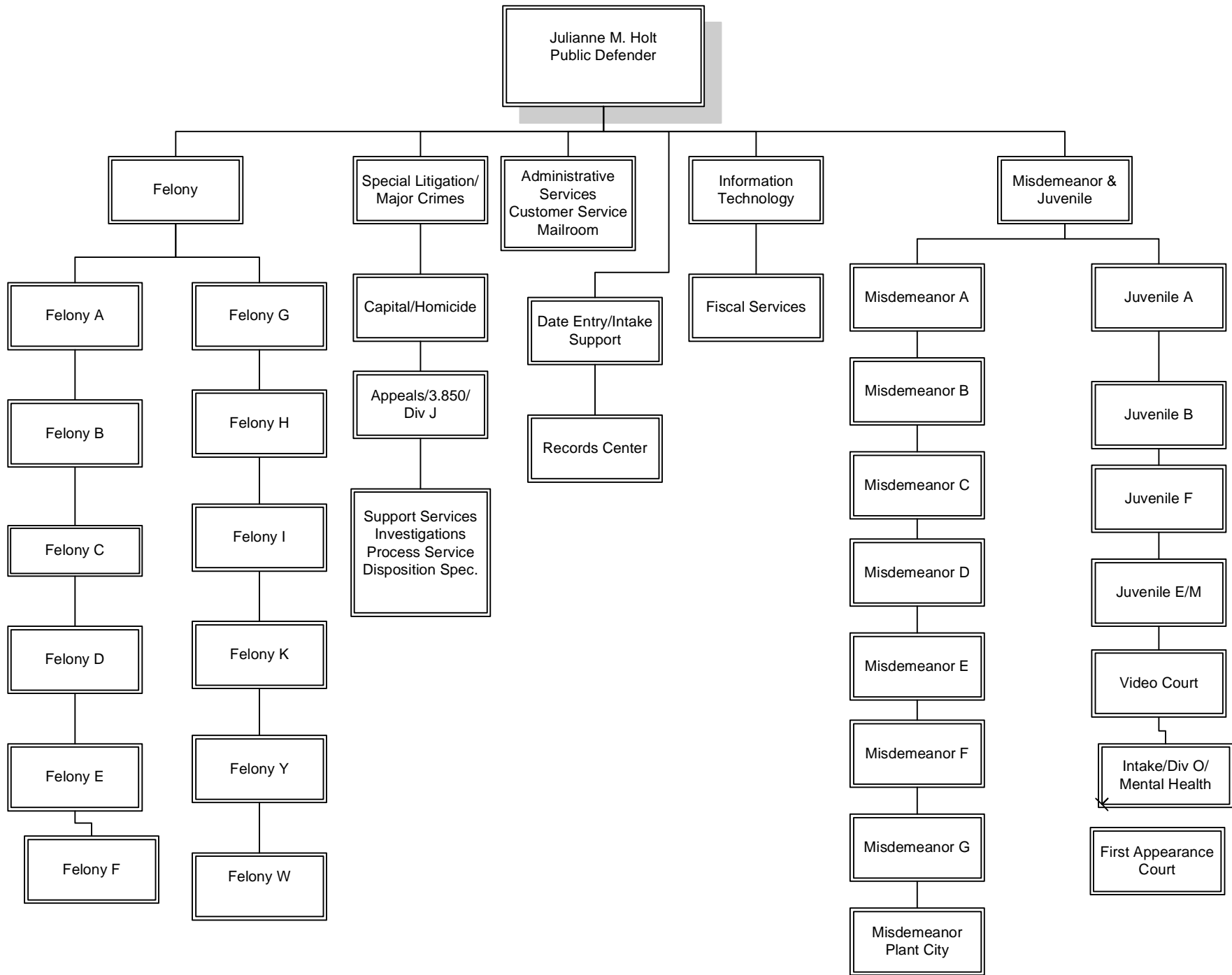


LAW OFFICES OF THE PUBLIC DEFENDER
 Eleventh Judicial Circuit of Florida



Organization Chart

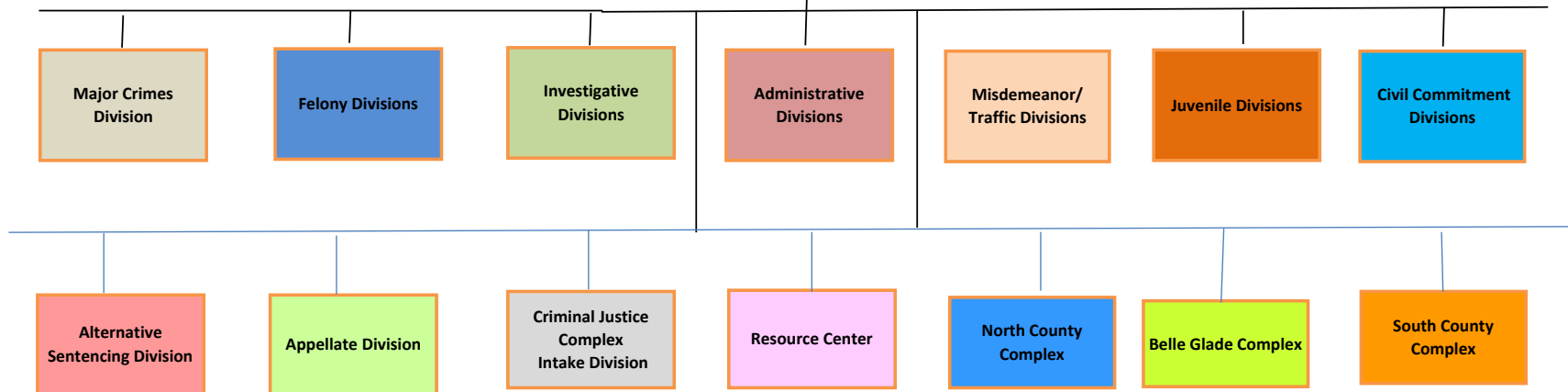




**OFFICE OF THE PUBLIC DEFENDER
15TH JUDICIAL CIRCUIT**

**CAREY HAUGHWOUT,
PUBLIC DEFENDER**

**Chief Assistant
Public Defender**

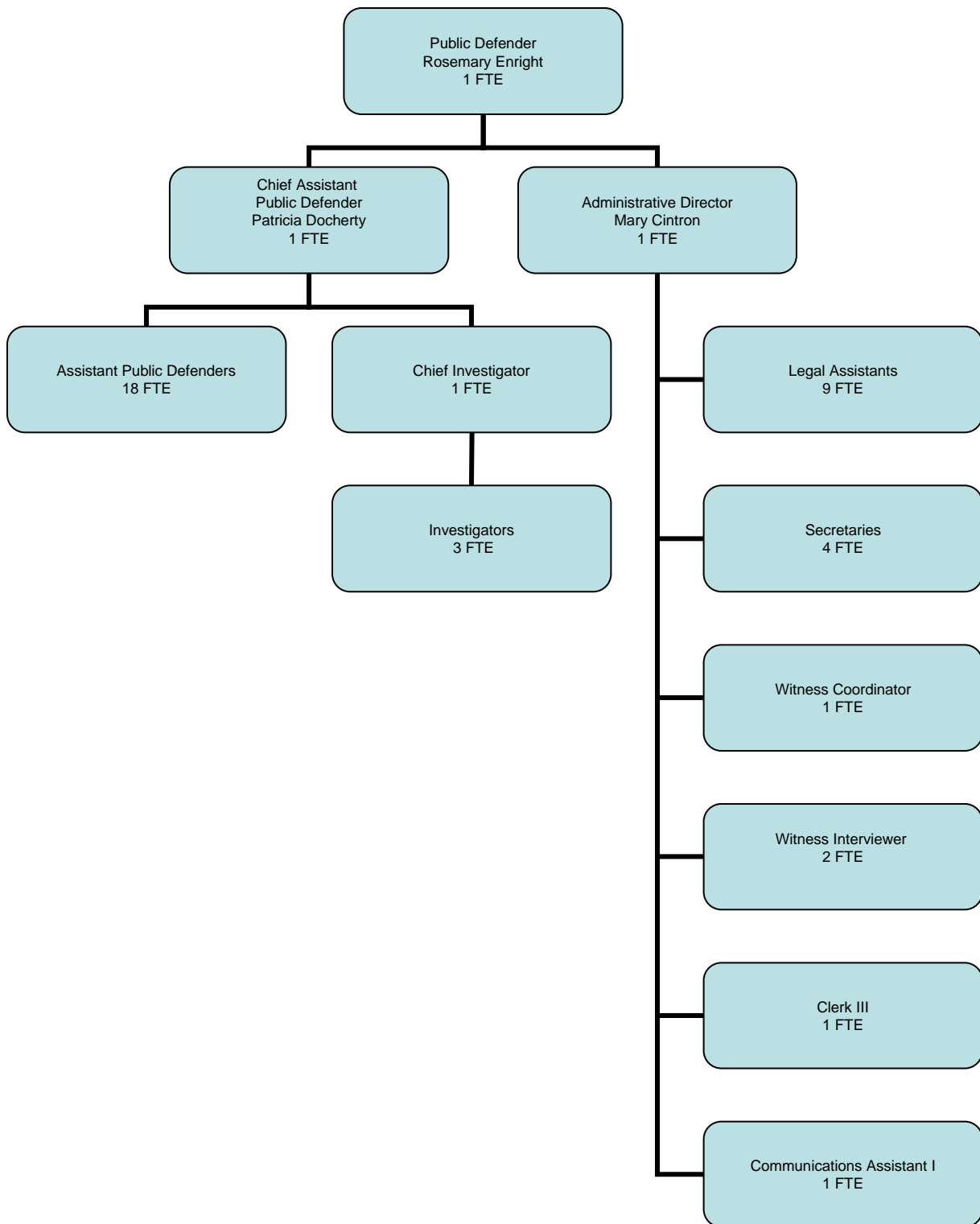


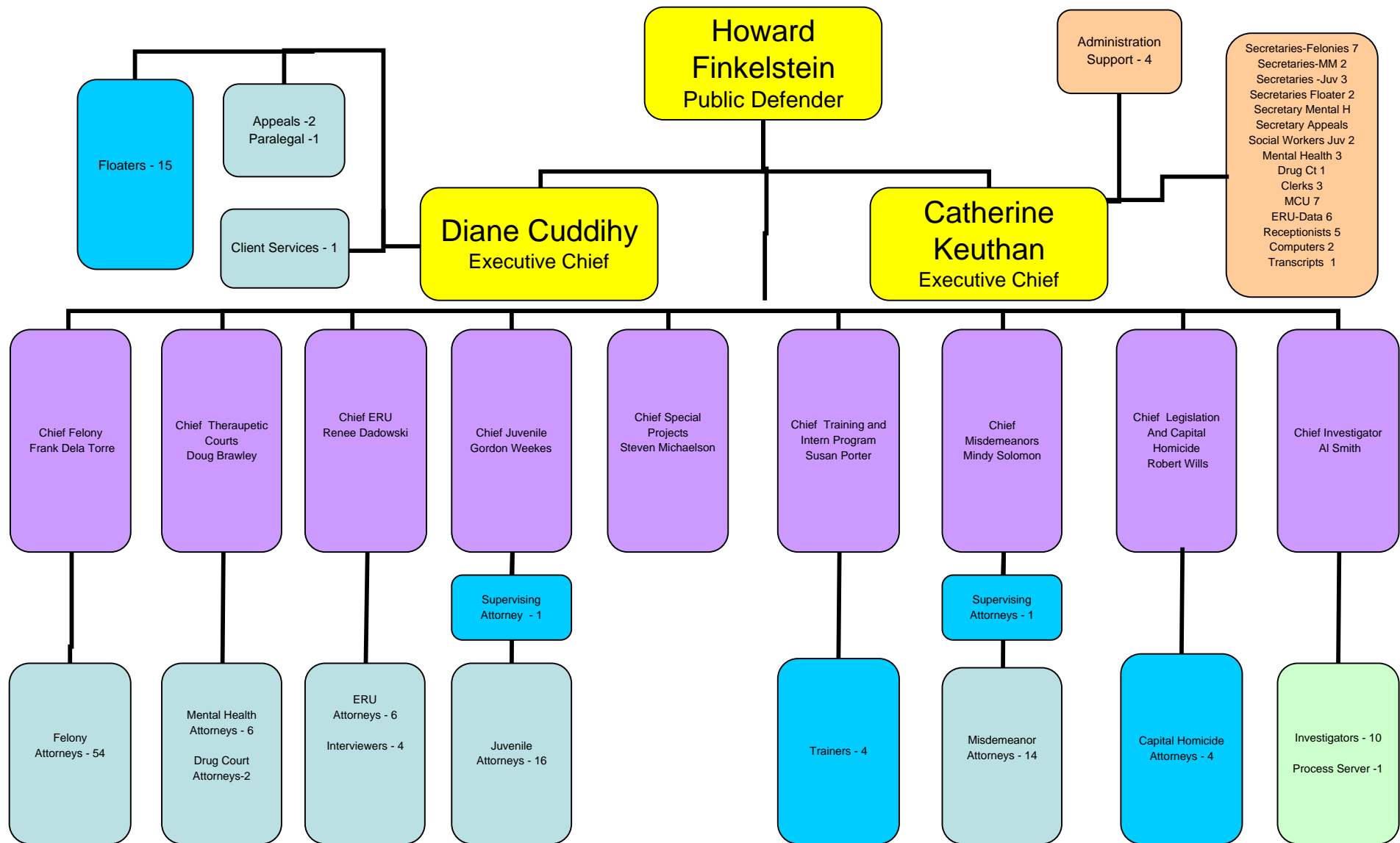
194.00 FTE POSITIONS STATE FUNDED

OFFICE OF THE PUBLIC DEFENDER

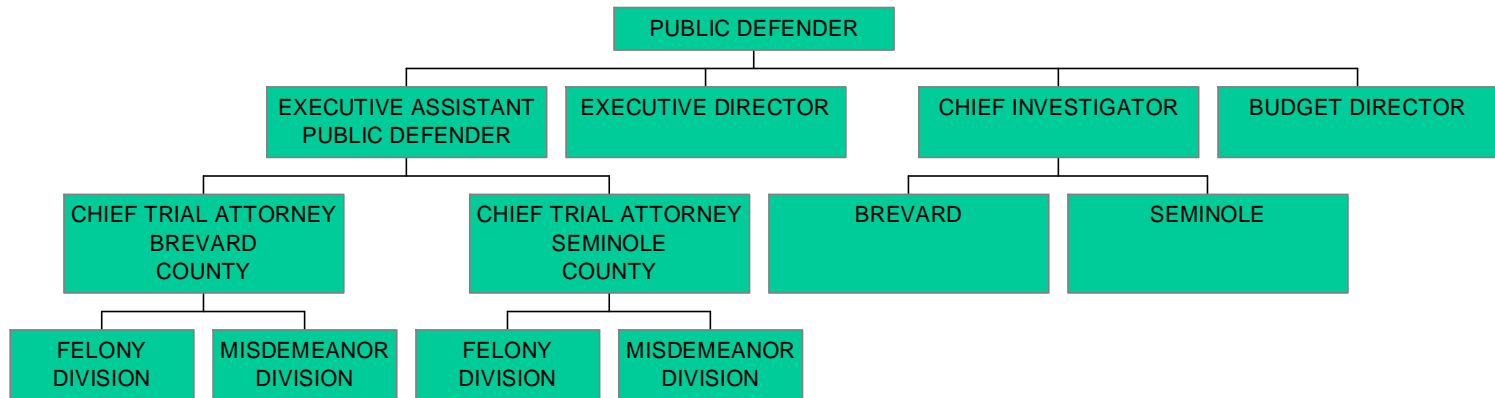
SIXTEENTH JUDICIAL CIRCUIT

September 1, 2009

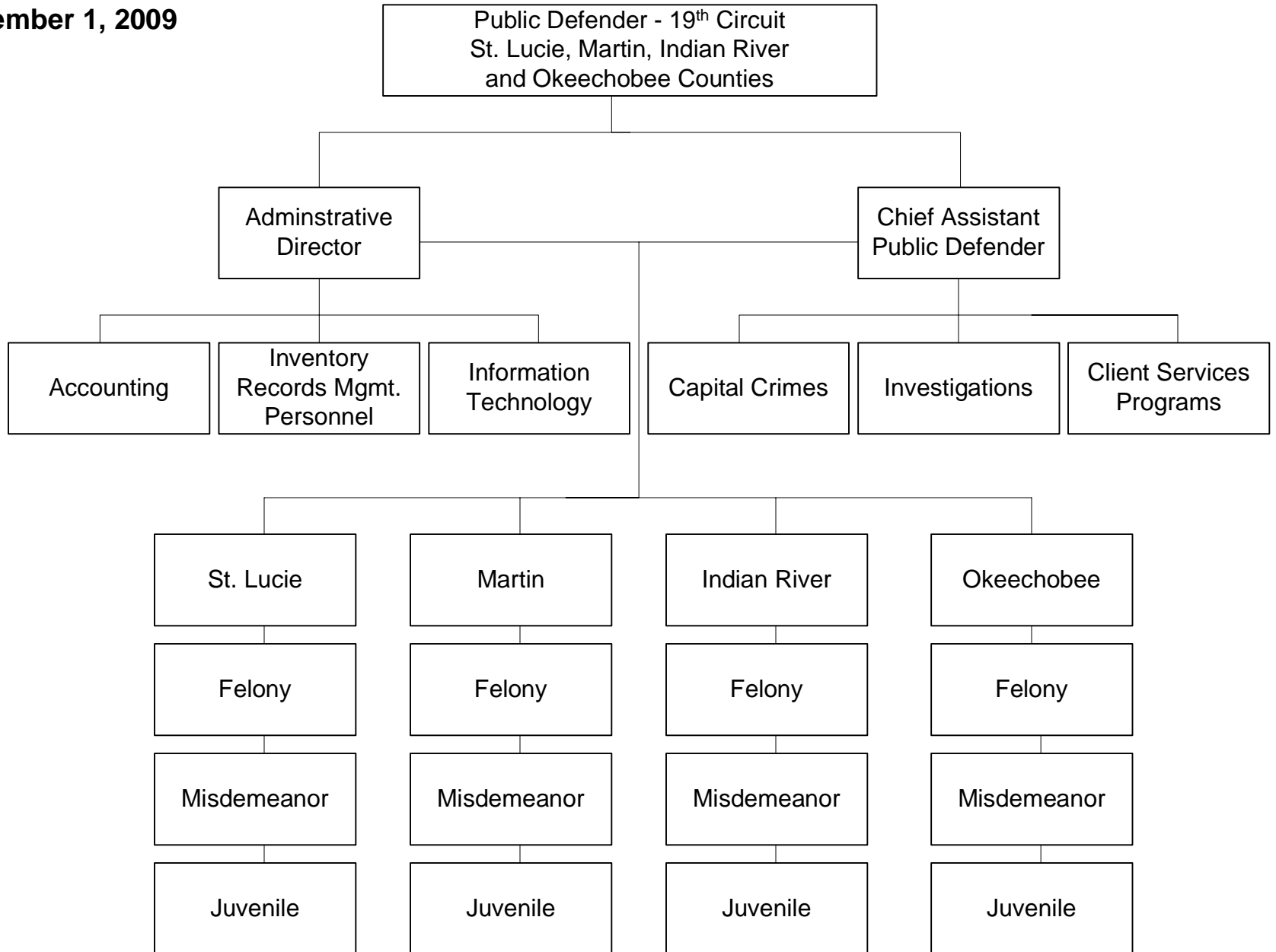




PUBLIC DEFENDER, 18TH JUDICIAL CIRCUIT

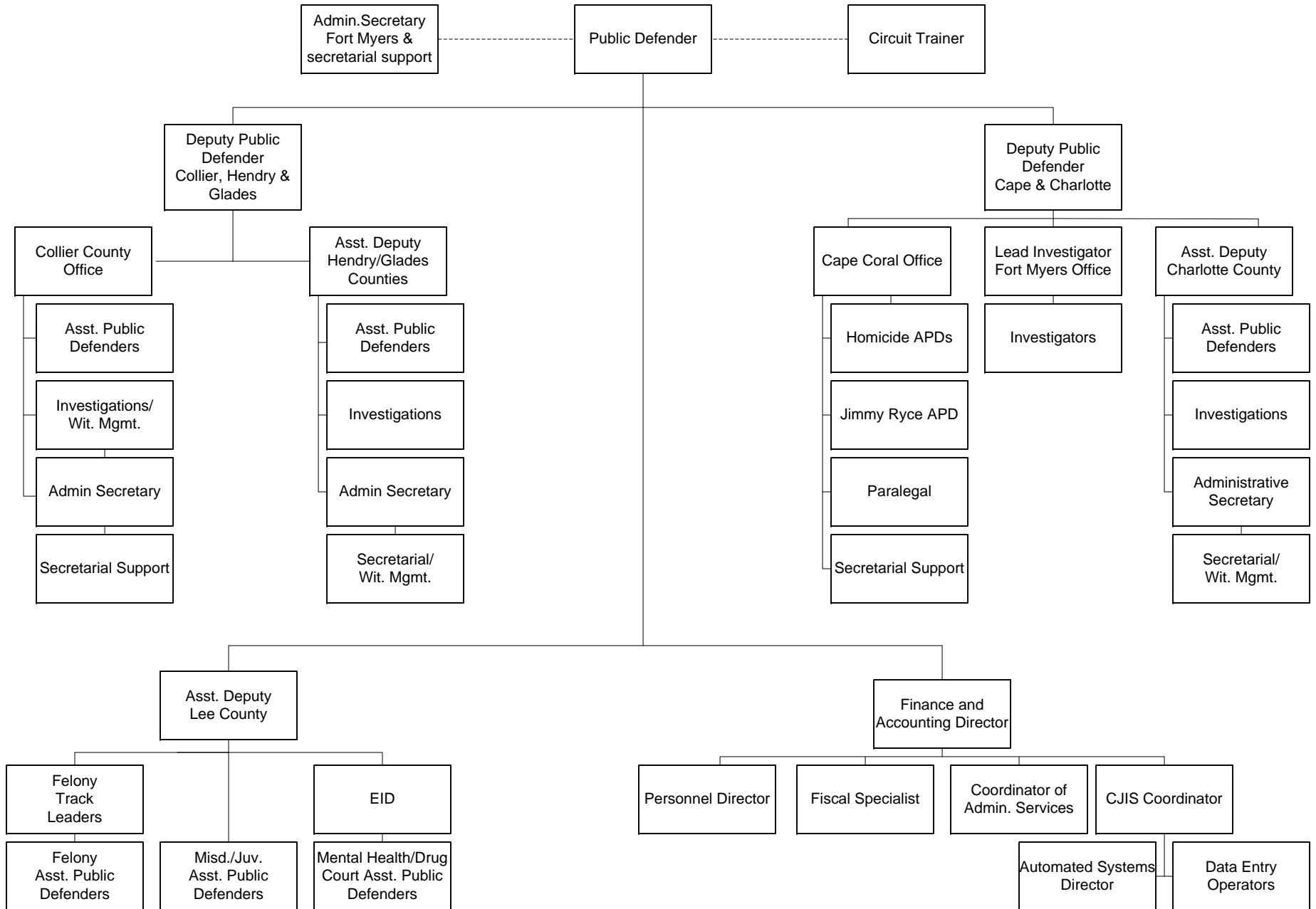


**Office of the Public Defender
Nineteenth Judicial Circuit
Effective September 1, 2009**

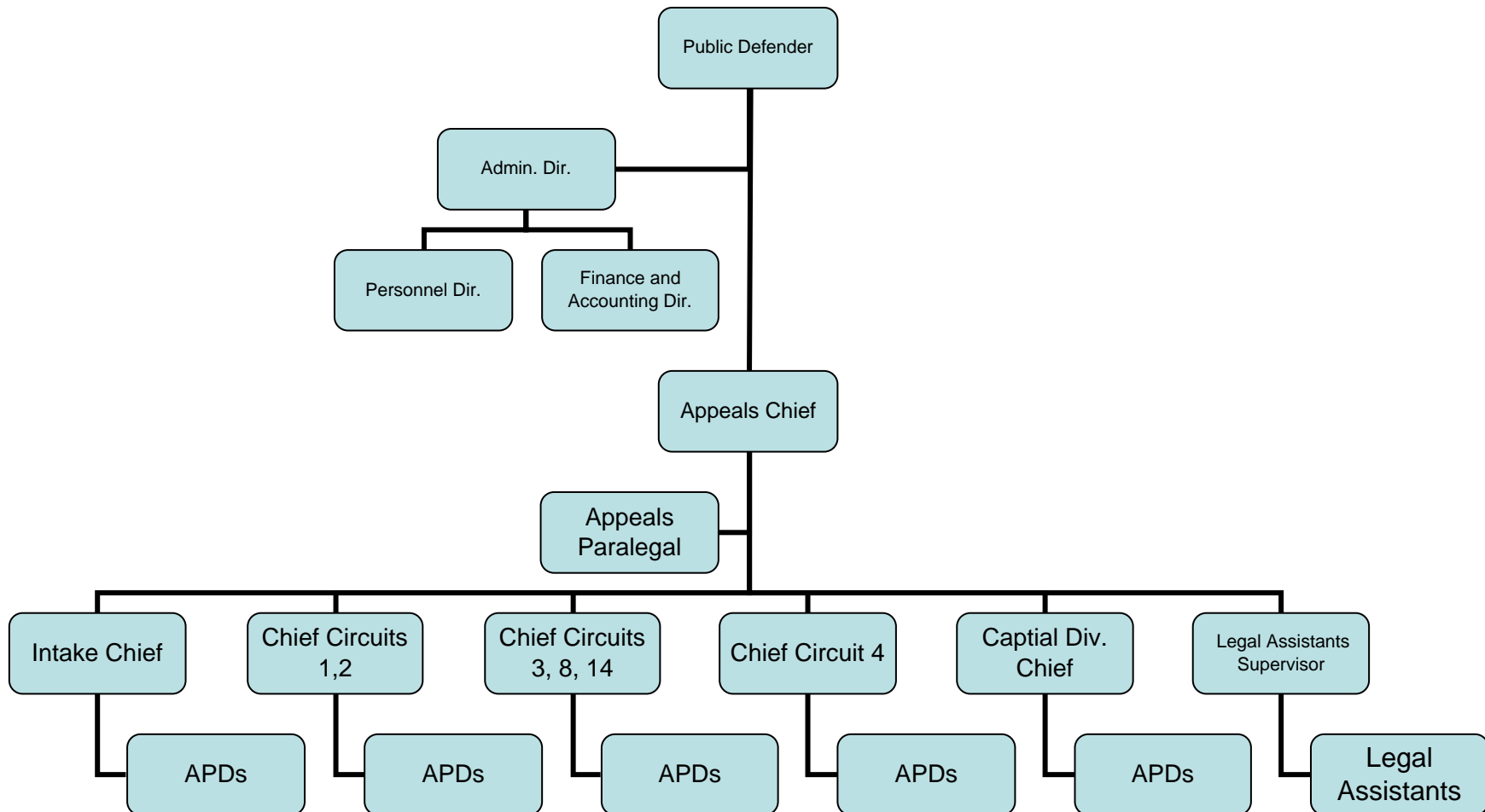


78 FTE Positions State Funded

Law Offices of Kathleen A. Smith
 Public Defender – 20th Judicial Circuit
 Organization Chart
 As of September 1, 2009



Public Defender, 2nd Judicial Circuit Appeals Division Organizational Chart





**OFFICE OF THE PUBLIC DEFENDER
15TH JUDICIAL CIRCUIT**

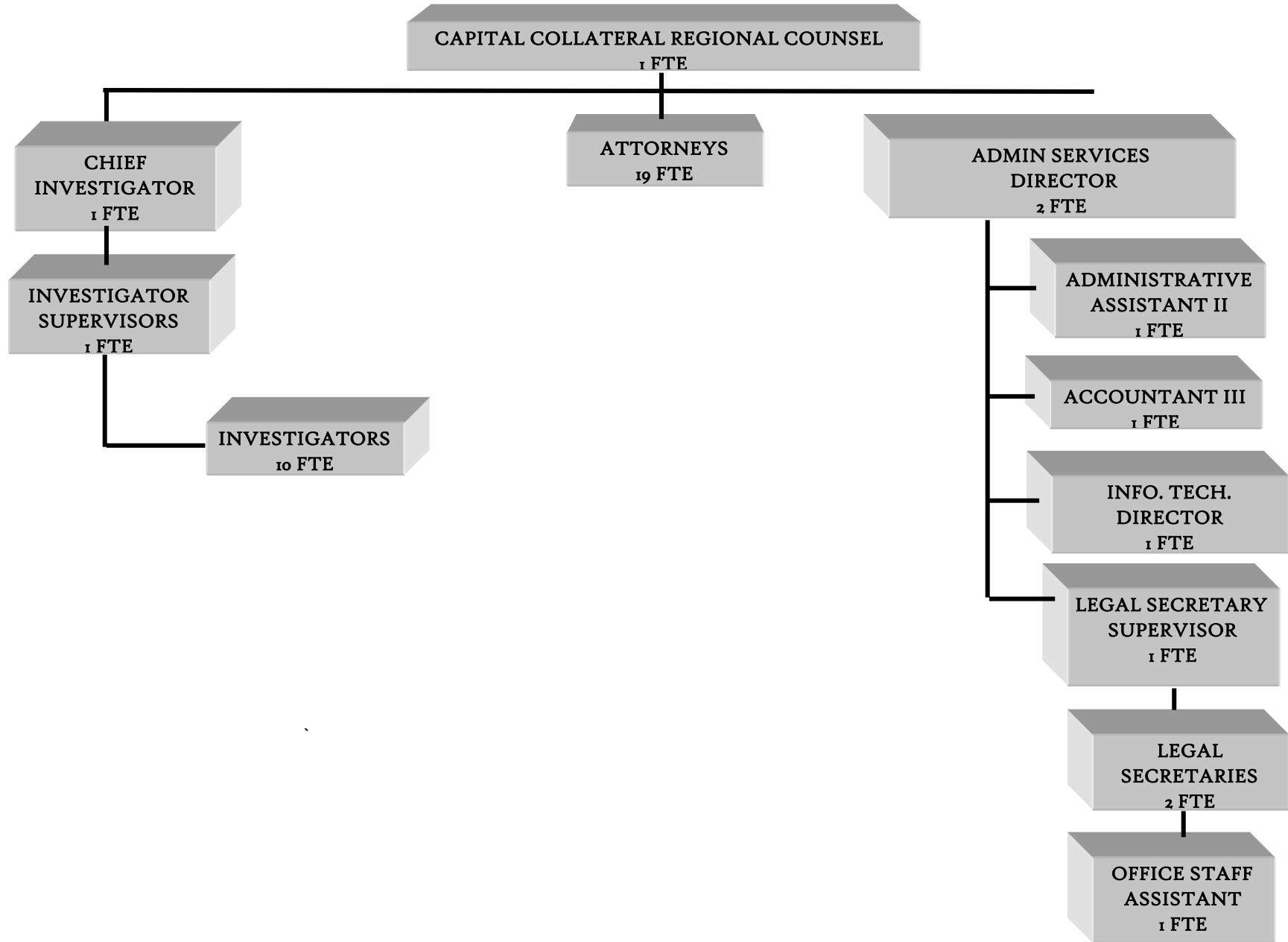
**CAREY HAUGHWOUT,
PUBLIC DEFENDER**

**Chief Assistant
Public Defender**

Appellate Divisions

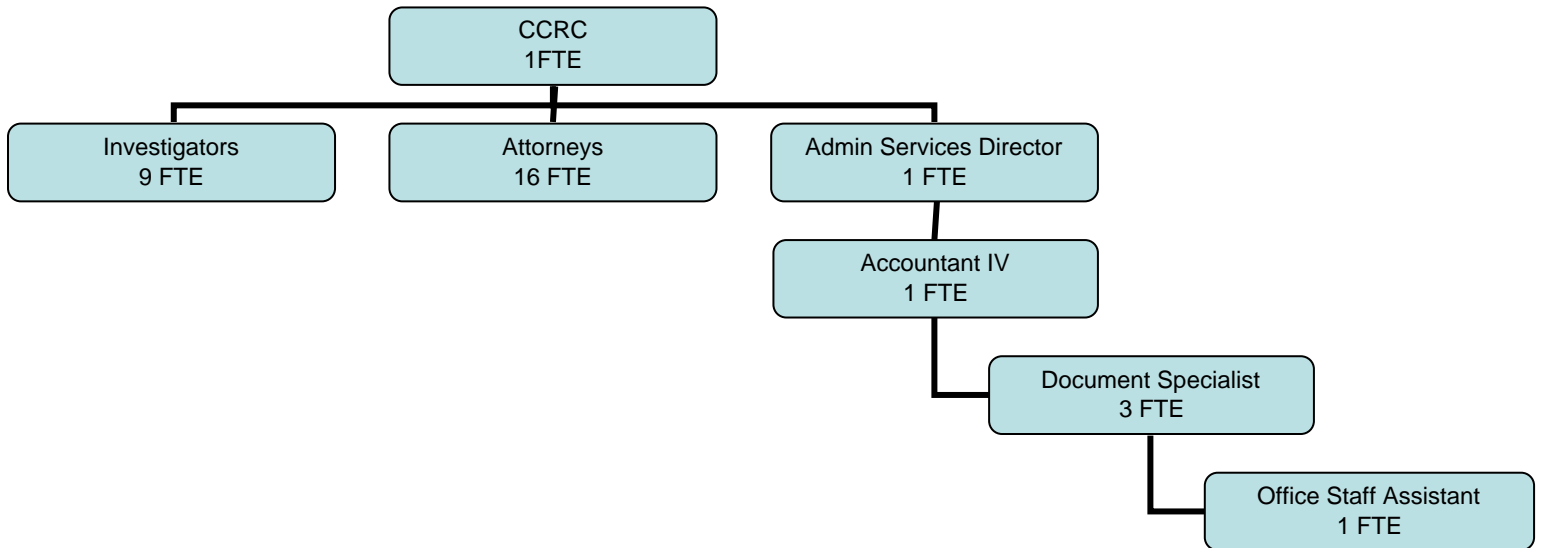
37.00 FTE POSITIONS STATE FUNDED

CAPITAL COLLATERAL REGIONAL COUNSEL - MIDDLE REGION ORGANIZATIONAL CHART



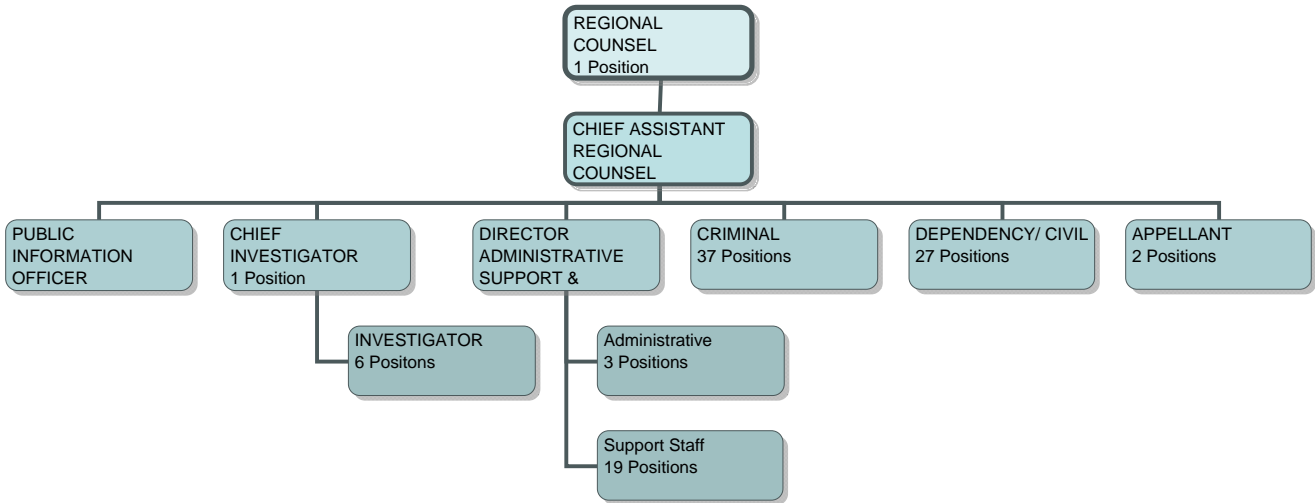
41 FTE (FULL-TIME EMPLOYEE)
UPDATED 06/16/09

OFFICE OF CAPITAL COLLATERAL REGIONAL COUNSEL, SOUTHERN REGION

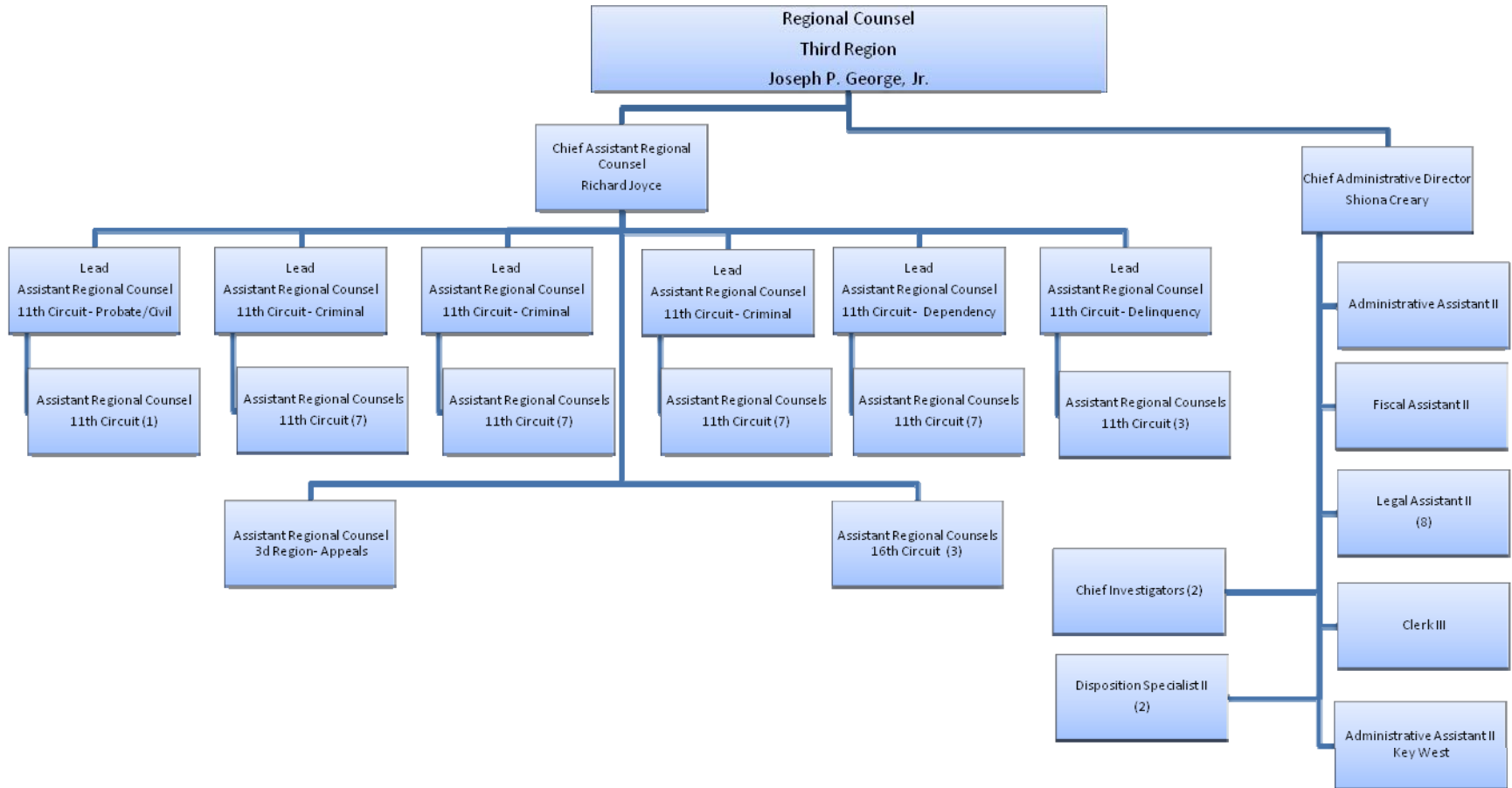


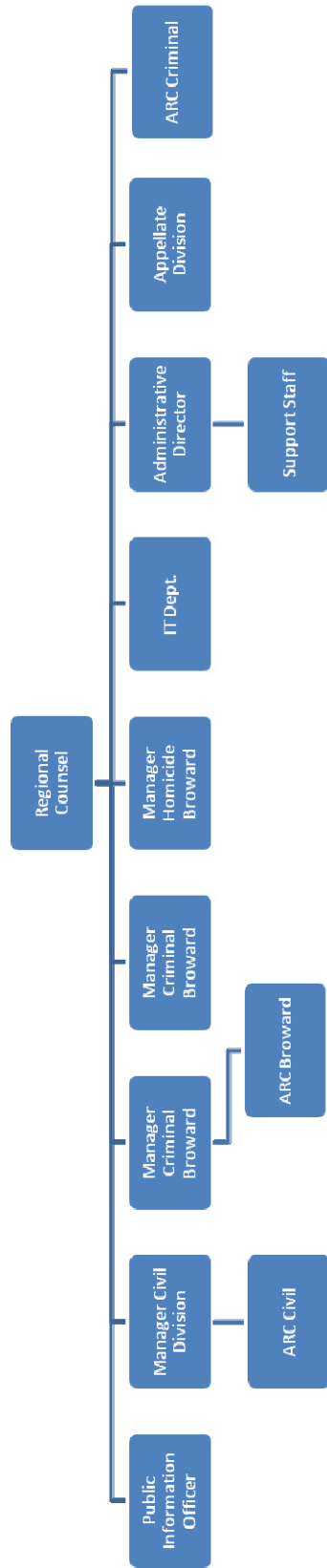


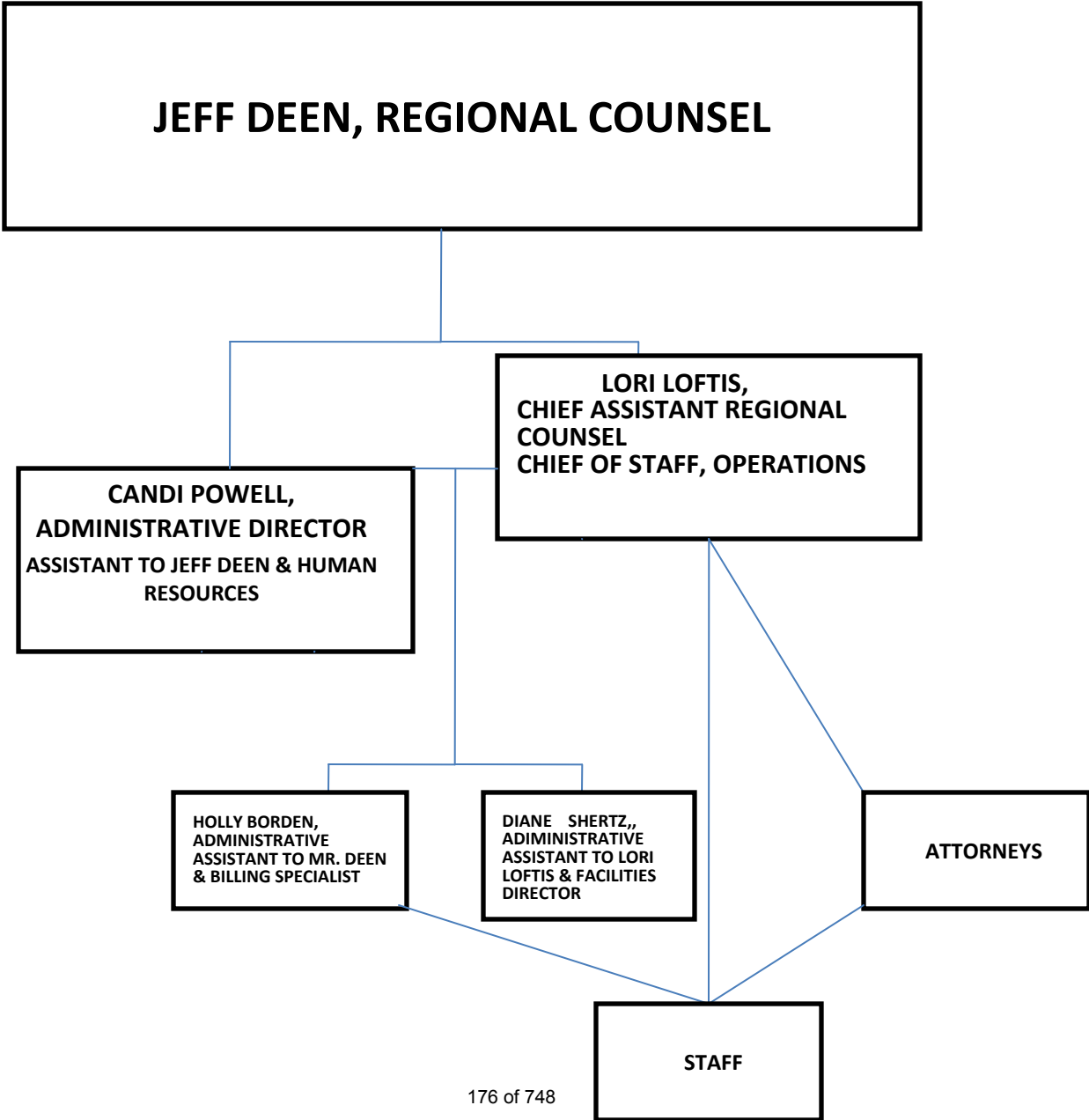
OFFICE OF CRIMINAL CONVFLICT AND CIVIL REGIONAL COUNSEL, FIRST REGION



Office of Criminal Conflict and Civil Regional Council for the Third Region Organizational Chart







**Schedule XIV
Variance from Long Range Financial Outlook**

Agency: Justice Administration

Contact:

Victoria Montanaro, Executive Director

Article III, Section 19(a)3, Florida Constitution, requires each agency Legislative Budget Request to be based upon and reflect the long range financial outlook adopted by the Joint Legislative Budget Commission or to explain any variance from the outlook

- 1) Does the long range financial outlook adopted by the Joint Legislative Budget Commission in September 2009 contain revenue or expenditure estimates related to your agency?

Yes No

- 2) If yes, please list the estimates for revenues and budget drivers that reflect an estimate for your agency for Fiscal Year 2010-2011 and list the amount projected in the long range financial outlook and the amounts projected in your Schedule I or budget

	Issue (Revenue or Budget Driver)	R/B*	FY 2010-2011 Estimate/Request Amount	
			Long Range Financial Outlook	Legislative Budget Request
a	Judicial - Due Process Costs	B	\$12 M	\$23 M
b	State Attorney, Public Defender, and Regional Counsel			
	Workload	B	\$4.8 M	\$31.8 M
c				
d				
e				

- 3) If your agency's Legislative Budget Request does not conform to the long range financial outlook with respect to the revenue estimates (from your Schedule I) or budget drivers, please explain the variance(s) below.

Justice Administrative Commission - \$18 million is requested in issue code 5200030 to cover projected shortfalls for FY 2010-11 in the Criminal Conflict and Child Dependency/Civil Conflict categories. An additional \$5,000,000 is requested to increase the Due Process Contingency Fund.

Public Defender Workload - The \$20.5 million Legislative Budget Request from the 20 Public Defenders is a minimal workload request that is submitted each year. The Long Range Financial Outlook estimate of \$4.8 million is a combined figure for State Attorneys, Public Defenders and the Offices of Criminal Conflict and Civil Regional Counsels. Therefore, the discrepancy between the Public Defenders' request and the Outlook estimate is even greater.

Offices of Criminal Conflict and Civil Regional Counsels' First through Fifth Judicial Circuits Workload - The total workload requested in issue codes 3000380, 3001060 and 3001360 equals \$11.3 million. The amount requested reflects the specific workload needs of the individual Regional Counsel offices requesting these issues. The Regional Counsels did not submit a statewide workload issue for Fiscal Year 2010-11.

State Attorney Workload - It is the consensus of the State Attorney, Executive Directors that there is no variance from the Long Range Financial Outlook that was adopted by the Legislative Budget Commission on September 15, 2009.

* R/B = Revenue or Budget Driver

Justice Administrative Commission (21300800)
Exhibits or Schedules

Justice Administrative Commission (21300800)
Schedule I Series

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCES

Budget Period: 2010 -2011

Department: Justice Administrative Commission
Budget Entity: 21300800
Fund: 20 2 059030

(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	REQUEST
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010	FY 2010- 2011
ARTICLE V TRAFFIC ASSESS	3,199		
<u>FUNDING SOURCE - NON-STATE</u>			
TOTALS*	3,199		

***Must agree to amounts on Schedule I, Section IV, Line I.**

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCES

Budget Period: 2010 -2011

Department: Justice Administrative Commission
Budget Entity: 21300800
Fund: 20 2 339040

(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	REQUEST
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2008 -2009	FY 2009- 2010
Fees-Local Ordinance	9,589	9,589	9,589
Transfers In-DHSMV/DUI Grant	2,628	2,628	2,628
Pre-Tax Parking Program	28,685	26,178	12,882
Transfers In-DCF/Child Dependency	5,054	5,054	5,054
Miscellaneous Refunds	4,214.00	4,214.00	4,214.00
<u>FUNDING SOURCE - NON-STATE</u>			
arnishment Fees	1,479.00	1,479.00	1,479.00
TOTALS*	51,649	49,142	35,846

***Must agree to amounts on Schedule I, Section IV, Line I.**

ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

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ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

285

285

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21300000
LAS/PBS Fund Number:	20 2 058030

	Balance as of 6/30/2009		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	6,374.00	(A)			
ADD: Other Cash (See Instructions)		(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable		(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	6,374.00	(F)			
LESS Allowances for Uncollectibles		(G)			
LESS Approved "A" Certified Forwards		(H)			
Approved "B" Certified Forwards		(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)	(6,374.00)	(I)			
LESS:		(J)			
Unreserved Fund Balance, 07/01/09	-	(K)			**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	213000000
LAS/PBS Fund Number:	20 2 059030

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	3,199.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	3,199.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(3,199.00)	(I)		
LESS:		(J)		
Unreserved Fund Balance, 07/01/09	-	(K)		

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21300800
LAS/PBS Fund Number:	20 2 339040

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	52,337.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	52,337.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(672.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(16.00)	(I)		
LESS:		(J)		
Unreserved Fund Balance, 07/01/09	51,649.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	CLERKS OF THE COURT TRUST FUND
Budget Entity:	21350100
LAS/PBS Fund Number:	20 2 588002

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	-	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	6,125,507.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	6,125,507.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: Due To State Funds-Non Certified Payable		(J)		
Unreserved Fund Balance, 07/01/09	6,125,507.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21300800
LAS/PBS Fund Number:	20 2 974021

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	285.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	285.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	285.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	JAC-GRANTS AND DONATIONS
LAS/PBS Fund Number:	20 2 339040

BEGINNING TRIAL BALANCE:

Unreserved Fund Balance Per Trial Balance, 07-01-2009 22,433.00 (A)

Add/Subtract: (B)

Other Adjustment(s):
Non Certified Accounts Payable:
Expenses \$26,588 29,216.00 (C)
State Atty & PD Training \$2,628 (C)

ADJUSTED BEGINNING TRIAL BALANCE: 51,649.00 (D)

UNRESERVED FUND BALANCE, SCHEDULE IC 51,649.00 (E)

DIFFERENCE: 0.00 (F)*

***SHOULD EQUAL ZERO.**

Office of Policy and Budget - July, 2009

Guardian ad Litem (21310000)
Exhibits or Schedules

Guardian ad Litem (21310000)
Schedule I Series

ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

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24,646

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24,646

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21310000
LAS/PBS Fund Number:	20 2 339044

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	52,915.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	52,915.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(2,516.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	50,399.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

State Attorney, 1st Circuit (21500100)
Exhibits or Schedules

State Attorney, 1st Circuit (21500100)
Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21500100
LAS/PBS Fund Number:	20 2 058001

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	63,442.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	247.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	63,689.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	63,689.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010-2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	FORFEITURE AND INVESTIGATIVE SUPPORT TR
Budget Entity:	21500100
LAS/PBS Fund Number:	20 2 316001

	Balance as of 6/30/2009		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	185,552.00	(A)			
ADD: Other Cash (See Instructions)		(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable		(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	185,552.00	(F)			
LESS Allowances for Uncollectibles		(G)			
LESS Approved "A" Certified Forwards		(H)			
Approved "B" Certified Forwards		(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)		(I)			
LESS: _____		(J)			
Unreserved Fund Balance, 07/01/089	185,552.00	(K)			**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21500100
LAS/PBS Fund Number:	20 2 339012

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	885,417.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	10,484.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	895,901.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(4,784.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(10,198.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	880,919.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

State Attorney, 2nd Circuit (21500200)
Exhibits or Schedules

State Attorney, 2nd Circuit (21500200)
Schedule I Series

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REQUEST

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SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCES

Budget Period: 2010 -2011

Department: Justice Administrative Commission
Budget Entity: 21500200
Fund: 20 2 339008

(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	REQUEST
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010	FY 2010- 2011
Worthless Checks	265,399		384
Misdemeanor Diversion	33,961		
<u>FUNDING SOURCE - NON-STATE</u>			
TOTALS*	299,360	311,833	384

*Must agree to amounts on Schedule I, Section IV, Line I.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21500200
LAS/PBS Fund Number:	20 2 058002

	Balance as of 6/30/2009		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	11,656.00	(A)			
ADD: Other Cash (See Instructions)		(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable	143.00	(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	11,799.00	(F)			
LESS Allowances for Uncollectibles		(G)			
LESS Approved "A" Certified Forwards		(H)			
Approved "B" Certified Forwards		(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)		(I)			
LESS: _____		(J)			
Unreserved Fund Balance, 07/01/09	11,799.00	(K)			**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21500200
LAS/PBS Fund Number:	20 2 339008

	Balance as of 6/30/2009	SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	323,861.00 (A)		
ADD: Other Cash (See Instructions)			
ADD: Investments			
ADD: Outstanding Accounts Receivable	10,871.00 (D)		
ADD: _____			
Total Cash plus Accounts Receivable	334,732.00 (F)		
LESS Allowances for Uncollectibles			
LESS Approved "A" Certified Forwards	(27,240.00) (H)		
Approved "B" Certified Forwards			
Approved "FCO" Certified Forwards			
LESS: Other Accounts Payable (Nonoperating)	(8,132.00) (I)		
LESS: Due To Other Departments			
Unreserved Fund Balance, 07/01/09	299,360.00 (K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

State Attorney, 3rd Circuit (21500300)
Exhibits or Schedules

State Attorney, 3rd Circuit (21500300)
Schedule I Series

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REQUEST

FY 2010- 2011

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SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCE

Budget Period:

Department: Justice Administrative Commission
Budget Entity: 21500300
Fund: 20 2 339013

(1)	(2)	(3)
	ACTUAL	ESTIMATED
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010
Worthless Checks	41,444	41,444
Cost of Prosecution	305,505	82,535
Refunds	1,244	
<u>FUNDING SOURCE - NON-STATE</u>		
VOCA	43,569	175,000
VAVWA	150,670	89,612
TOTALS*	542,432	388,591

***Must agree to amounts on Schedule I, Section IV, Line I.**

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REQUEST

FY 2010- 2011

41,955

0
0
41,955

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21500300
LAS/PBS Fund Number:	20 2 058003

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	21,288.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	83.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	21,371.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	21,371.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21500300
LAS/PBS Fund Number:	20 2 339013

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	519,099.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	24,028.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	543,127.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(695.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	542,432.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

State Attorney, 4th Circuit (21500400)
Exhibits or Schedules

State Attorney, 4th Circuit (21500400)
Schedule I Series

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REQUEST

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REQUEST

FY 2010- 2011

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157,254

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157,254

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCE

Budget Period:

Department: Justice Administrative Commission
Budget Entity: 21500400
Fund: 20 2 339007

(1)	(2)	(3)
	ACTUAL	ESTIMATED
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010
BIRT	5,459	68,172
Civil Citation	28,771	73,000
Cost of Proseccion	943,993	950,000
Insurance Fraud	106,686	136,600
IDDS	670,490	100,000
Local Ordinance	258,220	120,000
Project Safe Neighborhood	61,700	55,000
Teen Court	135,286	0
Tax Recovery	55,000	55,000
VAWA	136,124	80,000
VOCA	181,336	121,000
Worthless Checks	507,510	300,000
CUP/IAR	87,876	48,700
Drug Court ARRA	0	72,121
TOTALS*	3,178,450	2,174,593

***Must agree to amounts on Schedule I, Section IV, Line I.**

ES

: 2010 -2011

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REQUEST

FY 2010- 2011

115,000
0
166,000
10,389
0
10,000
10,000
0
15,000
12,500
12,500
75,000
0
0
426,389

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21500400
LAS/PBS Fund Number:	20 2 058004

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	104,383.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	407.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	104,790.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	104,790.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010-2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	FORFEITURE AND INVESTIGATIVE SUPPORT TR
Budget Entity:	21500400
LAS/PBS Fund Number:	20 2 316004

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	344,221.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	344,221.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(6,358.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	337,863.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21500400
LAS/PBS Fund Number:	20 2 339007

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	3,308,275.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	23,599.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	3,331,874.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(147,775.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(5,649.00)	(I)		
LESS:		(J)		
Unreserved Fund Balance, 07/01/09	3,178,450.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

State Attorney, 5th Circuit (21500500)
Exhibits or Schedules

State Attorney, 5th Circuit (21500500)
Schedule I Series

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FY 2010- 2011

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SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCE

Budget Period:

Department: Justice Administrative Commission
Budget Entity: 21500500
Fund: 20 2 339014

(1)	(2)	(3)
	ACTUAL	ESTIMATED
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010
VAWA	67,552	67,644
VOCA	54,063	65,134
Worthless Checks		80,000
Drug Court ARRA		31,362
VAWA ARRA		35,964
<u>FUNDING SOURCE - NON-STATE</u>		
County IT		770,440
County Ordinance		45,000
Cost of Persecution	657,897	553,890
Article V Fines/Forfeitures		150,000
Local Ordinance	4,000	
TOTALS*	783,512	1,799,434

***Must agree to amounts on Schedule I, Section IV, Line I.**

ES

: 2010 -2011

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REQUEST

FY 2010- 2011

67,644

65,134

112,760

31,362

35,964

1,572,000

126,455

678,286

274,385

2,963,990

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21500500
LAS/PBS Fund Number:	20 2 058005

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	70,251.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	274.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	70,525.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	70,525.00	(K)		

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010 -2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	FORFEITURE AND INVESTIGATIVE SUPPORT TR
Budget Entity:	21500500
LAS/PBS Fund Number:	20 2 316005

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	1.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	1.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21500500
LAS/PBS Fund Number:	20 2 339014

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	801,159.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	4,331.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	805,490.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(3,236.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(18,742.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/08	783,512.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

State Attorney, 6th Circuit (21500600)
Exhibits or Schedules

State Attorney, 6th Circuit (21500600)
Schedule I Series

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SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCE

Budget Period:

Department: Justice Administrative Commission
Budget Entity: 21500600
Fund: 20 2 339002

(1)	(2)	(3)
	ACTUAL	ESTIMATED
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010
Child Welfare-Sales of Goods	0.02	0.00
Cost of Prosecution-Restitution	1,003,199.02	298,336.77
SASS Grant	1,088,485.32	1,088,485.32
Pasco SASS Grant	44,850.11	0.00
Worthless Checks	590,689.59	556,414.03
Drug Court	0.00	0.00
<u>FUNDING SOURCE - NON-STATE</u>		
SASS Grant	129,102.34	129,102.34
Pasco SASS Grant	234,660.04	234,660.04
VOCA-Transfer In Federal	118,773.50	118,773.50
VAWA-Transfer In Federal	-0.51	0.00
Anti-Gang II -US Grant	0.00	0.00
Anti-Gang III -US Grant	0.00	0.00
TOTALS*	3,209,759	2,425,772

***Must agree to amounts on Schedule I, Section IV, Line I.**

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0.00

0.00

580,895.85

0.00

384,033.27

0.00

129,102.34

234,660.04

118,773.50

0.00

0.00

0.00

1,447,465

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21500600
LAS/PBS Fund Number:	20 2 058006

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	132,062.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	515.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	132,577.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	132,577.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21500600
LAS/PBS Fund Number:	20 2 3390002

	Balance as of 6/30/2009	SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	3,242,478.00 (A)		3,242,478.00
ADD: Other Cash (See Instructions)			
ADD: Investments			
ADD: Outstanding Accounts Receivable	24,695.00 (D)	109,776.00	134,471.00
ADD: _____			
Total Cash plus Accounts Receivable	3,267,173.00 (F)	109,776.00	3,376,949.00
LESS Allowances for Uncollectibles			
LESS Approved "A" Certified Forwards	(146,380.00) (H)		(146,380.00)
Approved "B" Certified Forwards	(16,852.00) (H)		(16,852.00)
Approved "FCO" Certified Forwards			
LESS: Other Accounts Payable (Nonoperating)	(3,958.00) (I)		(3,958.00)
LESS:			
Unreserved Fund Balance, 07/01/09	3,099,983.00 (K)	109,776.00	3,209,759.00 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	SA6-GRANTS AND DONATIONS
LAS/PBS Fund Number:	20 2 339002

BEGINNING TRIAL BALANCE:

Unreserved Fund Balance Per Trial Balance, 07-01-2009 3,057,053.00 (A)

Add/Subtract:

Current Compensated Absences Liability 42,930.00 (B)

Other Adjustment(s):

SWFS Receivable Adjustment 109,776.00 (C)

SWFS Adjustment (C)

ADJUSTED BEGINNING TRIAL BALANCE: 3,209,759.00 (D)

UNRESERVED FUND BALANCE, SCHEDULE IC 3,209,759.00 (E)

DIFFERENCE: 0.00 (F)*

***SHOULD EQUAL ZERO.**

Office of Policy and Budget - July, 2009

State Attorney, 7th Circuit (21500700)
Exhibits or Schedules

State Attorney, 7th Circuit (21500700)
Schedule I Series

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5,167

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21500700
LAS/PBS Fund Number:	20 2 058007

	Balance as of 6/30/2009		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	11,492.00	(A)			
ADD: Other Cash (See Instructions)		(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable	271.00	(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	11,763.00	(F)			
LESS Allowances for Uncollectibles		(G)			
LESS Approved "A" Certified Forwards		(H)			
Approved "B" Certified Forwards		(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)		(I)			
LESS: _____		(J)			
Unreserved Fund Balance, 07/01/09	11,763.00	(K)			**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	FORFEITURE AND INVESTIGATIVE SUPPORT TR
Budget Entity:	21500700
LAS/PBS Fund Number:	20 2 316007

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	1.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	1.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21500700
LAS/PBS Fund Number:	20 2 339010

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,004,768.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	12,122.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	1,016,890.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(4,060.00)	(I)		
LESS:		(J)		
Unreserved Fund Balance, 07/01/089	1,012,830.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

State Attorney, 8th Circuit (21500800)
Exhibits or Schedules

State Attorney, 8th Circuit (21500800)
Schedule I Series

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SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCE

Budget Period:

Department: Justice Administrative Commission
Budget Entity: 21500800
Fund: 20 2 339015

(1)	(2)	(3)
	ACTUAL	ESTIMATED
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010
Worthless Checks	315,447	275,000
Cost of Prosecution	313,056	475,000
Workers Compensation Fraud	2,737	
<u>FUNDING SOURCE - NON-STATE</u>		
Victims of Crime Act	362,575	149,500
Stop The Violence Against Women	95,167	44,000
Local Ordinance Prosecution	23,915	16,841
TOTALS*	1,112,897	960,341

***Must agree to amounts on Schedule I, Section IV, Line I.**

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200,000

405,051

40,824

12,048

657,923

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21500800
LAS/PBS Fund Number:	20 2 058008

	Balance as of 6/30/2009		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	40,701.00	(A)			
ADD: Other Cash (See Instructions)		(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable	159.00	(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	40,860.00	(F)			
LESS Allowances for Uncollectibles		(G)			
LESS Approved "A" Certified Forwards		(H)			
Approved "B" Certified Forwards		(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)		(I)			
LESS: _____		(J)			
Unreserved Fund Balance, 07/01/09	40,860.00	(K)			**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	FORFEITURE AND INVESTIGATIVE SUPPORT TR
Budget Entity:	21500800
LAS/PBS Fund Number:	20 2 316008

	Balance as of 6/30/2009		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	419.00	(A)			
ADD: Other Cash (See Instructions)		(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable		(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	419.00	(F)			
LESS Allowances for Uncollectibles		(G)			
LESS Approved "A" Certified Forwards		(H)			
Approved "B" Certified Forwards		(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)		(I)			
LESS: _____		(J)			
Unreserved Fund Balance, 07/01/09	419.00	(K)			**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21500800
LAS/PBS Fund Number:	20 2 339015

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,104,670.00	(A)		1,104,670.00
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	13,608.00	(D)	-418.00	13,190.00
ADD: _____		(E)		
Total Cash plus Accounts Receivable	1,118,278.00	(F)		1,117,860.00
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(2,255.00)	(H)		(2,255.00)
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(2,707.00)	(I)		(2,707.00)
LESS:		(J)		
Unreserved Fund Balance, 07/01/089	1,113,316.00	(K)	-418.00	1,112,898.00 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	SA8-GRANTS AND DONATIONS
LAS/PBS Fund Number:	20 2 339015

BEGINNING TRIAL BALANCE:

Unreserved Fund Balance Per Trial Balance, 07-01-2009 1,113,090.00 (A)

Add/Subtract:

Current Compensated Absences Liability 226.00 (B)

Other Adjustment(s):

SWFS Receivable Adjustment (418.00) (C)

(C)

ADJUSTED BEGINNING TRIAL BALANCE: 1,112,898.00 (D)

UNRESERVED FUND BALANCE, SCHEDULE IC 1,112,898.00 (E)

DIFFERENCE: 0.00 (F)*

***SHOULD EQUAL ZERO.**

Office of Policy and Budget - July, 2009

State Attorney, 9th Circuit (21500900)
Exhibits or Schedules

State Attorney, 9th Circuit (21500900)
Schedule I Series

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCE

Budget Period:

Department: Justice Administrative Commission
Budget Entity: 21500900
Fund: 20 2 058009

(1)	(2)	(3)
	ACTUAL	ESTIMATED
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010
ARTICLE V TRAFFIC ASSESS	80,902	20,682
TOTALS*	80,902	20,682

***Must agree to amounts on Schedule I, Section IV, Line I.**

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5,701

5,701

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCE

Budget Period:

Department: Justice Administrative Commission
Budget Entity: 21500900
Fund: 20 2 339005

(1)	(2)	(3)
	ACTUAL	ESTIMATED
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010
Worthless Checks	19,794	
Cost of Prosecution	1,038,526	1,500,000
Prosecution of Insurance Fraud	226,500	226,500
<u>FUNDING SOURCE - NON-STATE</u>		
Victims Of Crime Act Grant	844,450	558,363
Local Ordinance Prosecution	293,531	126,750
JAG Drug Court	0	50,000
TOTALS*	2,422,801	2,461,613

***Must agree to amounts on Schedule I, Section IV, Line I.**

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1,500,000

226,500

552,340

125,000

50,000

2,453,840

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21500900
LAS/PBS Fund Number:	20 2 058009

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	80,507.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	395.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	80,902.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	80,902.00	(K)		

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010-2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	FORFEITURE AND INVESTIGATIVE SUPPORT TR
Budget Entity:	21500900
LAS/PBS Fund Number:	20 2 316009

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	160,547.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	160,547.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(123.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	160,424.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21500900
LAS/PBS Fund Number:	20 2 339005

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	2,403,006.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	19,795.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	2,422,801.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	-	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	2,422,801.00	(K)		

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

State Attorney, 10th Circuit (21501000)
Exhibits or Schedules

State Attorney, 10th Circuit (21501000)
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SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCE

Budget Period:

Department: Justice Administrative Commission
Budget Entity: 21501000
Fund: 20 2 339006

(1)	(2)	(3)
	ACTUAL	ESTIMATED
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010
Worthless Checks	404,014	500,000
Sale of Goods/Services		
Cost of Prosecution	761,088	1,259,807
<u>FUNDING SOURCE - NON-STATE</u>		
TOTALS*	1,165,102	1,759,807

***Must agree to amounts on Schedule I, Section IV, Line I.**

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600,000

1,298,577

1,898,577

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21501000
LAS/PBS Fund Number:	20 2 058010

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	61,955.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	241.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	62,196.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	62,196.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2009- 2010

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21501000
LAS/PBS Fund Number:	20 2 339006

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,232,856.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	15,735.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	1,248,591.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(66,562.00)	(H)		
Approved "B" Certified Forwards	(13,730.00)	(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(3,197.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	1,165,102.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

State Attorney, 11th Circuit (21501100)
Exhibits or Schedules

State Attorney, 11th Circuit (21501100)
Schedule I Series

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCE

Budget Period:

Department: Justice Administrative Commission
Budget Entity: 21501100
Fund: 20 2 058011

(1)	(2)	(3)
	ACTUAL	ESTIMATED
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010
ARTICLE V TRAFFIC ASSESS	245,396	99,581
<u>FUNDING SOURCE - NON-STATE</u>		
TOTALS*	245,396	99,581

*Must agree to amounts on Schedule I, Section IV, Line I.

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: 2010 -2011

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FY 2010- 2011

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FY 2010- 2011

190,087

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190,087

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCE

Budget Period:

Department: Justice Administrative Commission
Budget Entity: 21501100
Fund: 20 2 316011

(1)	(2)	(3)
	ACTUAL	ESTIMATED
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010
Refunds (Revenue Code 001800)	9,009	
Sale of Investments (Revenue Code 001200)	1	
Fines, Forfeitures, Judgements-State	537,605	492,256
<u>FUNDING SOURCE - NON-STATE</u>		
Fines, Forfeitures, Judgements-State	104,990	
TOTALS*	651,605	492,256

***Must agree to amounts on Schedule I, Section IV, Line I.**

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FY 2010- 2011

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126,750

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126,750

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCE

Budget Period:

Department: Justice Administrative Commission
Budget Entity: 21501100
Fund: 20 2 339004

(1)	(2)	(3)
	ACTUAL	ESTIMATED
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010
Cost of Prosecution	102,026	85,000
Worthless Checks	463,608	120,000
Cost of Prosecution-DOR	832,727	197,040
Moves / Violence Against Women	7,506	-
VOCA / Victims of Crime Act	3,121	
<u>FUNDING SOURCE - NON-STATE</u>		
Child Abuse	107,872	100,000
Move / Expansion	(40,928)	55,000
Impact Legal Services	14,417	30,000
Insurance Fraud (Dept Financial Services)	115,344	-
Civil Citation	11,385	15,400
Project Sentry	(18,484)	65,000
Tax Recovery	1,044	
Misemeanor Diversion		
Local Prosecution	237,512	250,000
US Grant / Gang Violence	(55,000)	

TOTALS*

1,782,150

917,440

***Must agree to amounts on Schedule I, Section IV, Line I.**

Office of Policy and Budget - July 2009

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57,706

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21501100
LAS/PBS Fund Number:	20 2 058011

	Balance as of 6/30/2009		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	244,443.00	(A)			
ADD: Other Cash (See Instructions)		(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable	953.00	(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	245,396.00	(F)			
LESS Allowances for Uncollectibles		(G)			
LESS Approved "A" Certified Forwards		(H)			
Approved "B" Certified Forwards		(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)		(I)			
LESS: _____		(J)			
Unreserved Fund Balance, 07/01/09	245,396.00	(K)			**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	CHILD SUPPORT TRUST FUND
Budget Entity:	21501100
LAS/PBS Fund Number:	20 2 084001

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	169,921.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	242,066.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	411,987.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(119,855.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	292,132.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010-2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	FORFEITURE AND INVESTIGATIVE SUPPORT TR
Budget Entity:	21501100
LAS/PBS Fund Number:	20 2 316011

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	655,515.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	655,515.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(3,910.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	651,605.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21501100
LAS/PBS Fund Number:	20 2 339004

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,909,608.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	25,141.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	1,934,749.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(146,091.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(6,508.00)	(I)		
LESS:		(J)		
Unreserved Fund Balance, 07/01/09	1,782,150.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

State Attorney, 12th Circuit (21501200)
Exhibits or Schedules

State Attorney, 12th Circuit (21501200)
Schedule I Series

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SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21501200
LAS/PBS Fund Number:	20 2 058012

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	57,290.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	223.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	57,513.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	57,513.00	(K)		

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010-2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21501200
LAS/PBS Fund Number:	20 2 339003

	Balance as of 6/30/2009	SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	798,243.00 (A)		
ADD: Other Cash (See Instructions)			
ADD: Investments			
ADD: Outstanding Accounts Receivable	-		
ADD: _____			
Total Cash plus Accounts Receivable	798,243.00 (F)		
LESS Allowances for Uncollectibles			
LESS Approved "A" Certified Forwards	-		
Approved "B" Certified Forwards			
Approved "FCO" Certified Forwards			
LESS: Other Accounts Payable (Nonoperating)	(421.00) (I)		
LESS: _____			
Unreserved Fund Balance, 07/01/09	797,822.00 (K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

State Attorney, 13th Circuit (21501300)
Exhibits or Schedules

State Attorney, 13th Circuit (21501300)
Schedule I Series

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SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCE

Budget Period:

Department: Justice Administrative Commission
Budget Entity: 21501300
Fund: 20 2 339016

(1)	(2)	(3)
	ACTUAL	ESTIMATED
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010
Project Safe Neighborhood (Gang) Grant	188,645	180,311
Cost of Prosecution	1,546,424	2,419,069
Prosecution of Insurance Fraud	313,370	156,685
Prosecution of Local Ordinances	101,553	42,659
Tax Recovery Grant	300,000	49,999
<u>FUNDING SOURCE - NON-STATE</u>		
JAG Grant	43,524	0
VAWA Grant	578,457	649,496
Project Safe Neighborhood (Gun) Grant	316,017	43,263
Post-Adj Frug Court ARRA thru FDLE-JAG)	0	0
VVAWA-ARRA	0	
TOTALS*	3,387,990	3,541,482

***Must agree to amounts on Schedule I, Section IV, Line I.**

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376,769

2,729,924

0

38,868

0

0

372,002

12,249

0

3,529,812

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21501300
LAS/PBS Fund Number:	20 2 058013

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	103,553.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	404.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	103,957.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	103,957.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	CIVIL RICO TRUST FUND
Budget Entity:	21501300
LAS/PBS Fund Number:	20 2 0951001

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	69,750.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	69,750.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	69,750.00	(K)		

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21501300
LAS/PBS Fund Number:	20 2 339016

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	3,377,118.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	12,250.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	3,389,368.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(1,377.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	3,387,991.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

State Attorney, 14th Circuit (21501400)
Exhibits or Schedules

State Attorney, 14th Circuit (21501400)
Schedule I Series

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30,126

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21501400
LAS/PBS Fund Number:	20 2 058014

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	6,617.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	148.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	6,765.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	6,765.00	(K)		

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	FORFEITURE AND INVESTIGATIVE SUPPORT TR
Budget Entity:	21501400
LAS/PBS Fund Number:	20 2 316014

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	3,171.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	3,171.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	3,171.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21501400
LAS/PBS Fund Number:	20 2 339017

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	26,125.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	14,674.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	40,799.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(5,180.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(1,695.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	33,924.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

State Attorney, 15th Circuit (21501500)
Exhibits or Schedules

State Attorney, 15th Circuit (21501500)
Schedule I Series

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCE

Budget Period:

Department: Justice Administrative Commission
Budget Entity: 21501500
Fund: 20 2 058015

(1)	(2)	(3)
	ACTUAL	ESTIMATED
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010
ART V TRAFFIC ASSESS	101,336	41,406
TOTALS*	101,336	41,406

***Must agree to amounts on Schedule I, Section IV, Line I.**

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: 2010 -2011

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REQUEST

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FY 2010- 2011

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133,561

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133,561

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCES

Budget Period: 2010 -2011

Department: Justice Administrative Commission
Budget Entity: 21501500
Fund: 20 2 339018

(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	REQUEST
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010	FY 2010- 2011
Worthless Checks Diversion	84,326	120,000	
Cost of Prosecution	803,525	960,000	364,408
Prosecution of Insurance Fraud	136,686		
Community Prosecution	51,785	49,118	
Sales of Goods/Services	2,250		
<u>FUNDING SOURCE - NON-STATE</u>			
VOCA	384,640		
VAWA	81,008		
COMBAT	236,103		
Palm Bch County Criminal Justice	9,754		
Palm Bch County Gun Violence	343,348		
Tax Recovery Program	50,000		
County Ordinance Grant	12000		
TOTALS*	2,195,425	1,129,118	364,408

***Must agree to amounts on Schedule I, Section IV, Line I.**

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21501500
LAS/PBS Fund Number:	20 2 058015

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	100,943.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	393.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	101,336.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	101,336.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	CIVIL RICO TRUST FUND
Budget Entity:	21501500
LAS/PBS Fund Number:	20 2 0951001

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	-	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	-	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	-	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	FORFEITURE AND INVESTIGATIVE SUPPORT TR
Budget Entity:	21501500
LAS/PBS Fund Number:	20 2 316015

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	80,309.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	80,309.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	80,309.00	(K)		

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21501500
LAS/PBS Fund Number:	20 2 339018

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	2,248,323.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	28,469.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	2,276,792.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(79,112.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(2,255.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	2,195,425.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

State Attorney, 16th Circuit (21501600)
Exhibits or Schedules

State Attorney, 16th Circuit (21501600)
Schedule I Series

ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

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ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

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11,905

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11,905

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCE

Budget Period:

Department: Justice Administrative Commission
Budget Entity: 21501600
Fund: 20 2 339019

(1)	(2)	(3)
	ACTUAL	ESTIMATED
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010
COP	1,016,767	766,991
County-IT Personal	24,402	-
VAWA	451,614	420,614
VOCA	184,997	124,997
<u>FUNDING SOURCE - NON-STATE</u>		
FEMA	21,265	21,265
TOTALS*	1,699,045	1,333,867

***Must agree to amounts on Schedule I, Section IV, Line I.**

ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

481,631
-
350,000
100,000

0
931,631

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21501600
LAS/PBS Fund Number:	20 2 058016

	Balance as of 6/30/2009		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	19,512.00	(A)			
ADD: Other Cash (See Instructions)		(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable	76.00	(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	19,588.00	(F)			
LESS Allowances for Uncollectibles		(G)			
LESS Approved "A" Certified Forwards		(H)			
Approved "B" Certified Forwards		(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)		(I)			
LESS: _____		(J)			
Unreserved Fund Balance, 07/01/09	19,588.00	(K)			**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	FORFEITURE AND INVESTIGATIVE SUPPORT TR
Budget Entity:	21501600
LAS/PBS Fund Number:	20 2 316016

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	2,935.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	2,935.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	2,935.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21501600
LAS/PBS Fund Number:	20 2 339019

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,717,598.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	3,740.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	1,721,338.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(20,171.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(2,122.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	1,699,045.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

State Attorney, 17th Circuit (21501700)
Exhibits or Schedules

State Attorney, 17th Circuit (21501700)
Schedule I Series

ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

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Budget Period: 2010 -2011

Department: Justice Administrative Commission
 Budget Entity: 21501700
 Fund: 20 2 339011

(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	REQUEST
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010	FY 2010- 2011
Cost of Prosecution	1,153,401	1,153,401	1,016,715
Worthless Checks	39,934	11,919	23,881
Prosecution of Insurance Fraud	136,686	136,686	136,686
Sales of Goods/Services	1,300		
<u>FUNDING SOURCE - NON-STATE</u>			
Local Prosecution	32,393		
Other Grants	50,000		
TOTALS*	1,413,714	1,302,006	1,177,282

*Must agree to amounts on Schedule I, Section IV, Line I.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21501700
LAS/PBS Fund Number:	20 2 058017

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	155,587.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	606.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	156,193.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	156,193.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21501700
LAS/PBS Fund Number:	20 2 339011

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,402,053.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	13,146.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	1,415,199.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(1,485.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	1,413,714.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

State Attorney, 18th Circuit (21501800)
Exhibits or Schedules

State Attorney, 18th Circuit (21501800)
Schedule I Series

ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

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ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

60,614

111,000

30,000.00

18,000.00

40,000.00

80,000.00

339,614

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21501800
LAS/PBS Fund Number:	20 2 058018

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	86,241.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	337.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	86,578.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	86,578.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21501800
LAS/PBS Fund Number:	20 2 339009

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,065,624.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	15,943.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	1,081,567.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(1,559.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	1,080,008.00	(K)		**

Notes:

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Office of Policy and Budget - July, 2009

State Attorney, 19th Circuit (21501900)
Exhibits or Schedules

State Attorney, 19th Circuit (21501900)
Schedule I Series

ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

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ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCES

Budget Period: 2010 -2011

Department: Justice Administrative Commission
Budget Entity: 21501900
Fund: 20 2 339020

(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	REQUEST
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010	FY 2010- 2011
Cost of Prosecution	1,336,092	682,110	25,961
		-	-
		-	-
<u>FUNDING SOURCE - NON-STATE</u>			
VAWA	52,017.00	52,089.00	25,961.00
VOCA	222,821.00	216,925.00	25,961.00
Project Safe Neighborhoods	95,000.00	15,833.00	0.00
VOCA-ARRA		40,803.00	
VAWA-ARRA		37,142.00	9,285.00
TOTALS*	1,705,930	1,044,902	87,168

***Must agree to amounts on Schedule I, Section IV, Line I.**

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21501900
LAS/PBS Fund Number:	20 2 058019

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	46,449.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	181.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	46,630.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	46,630.00	(K)		

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	FORFEITURE AND INVESTIGATIVE SUPPORT TR
Budget Entity:	21501900
LAS/PBS Fund Number:	20 2 316019

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	493.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	493.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	493.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21501900
LAS/PBS Fund Number:	20 2 339020

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,674,132.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	31,797.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	1,705,929.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	-	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	1,705,929.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

State Attorney, 20th Circuit (21502000)
Exhibits or Schedules

State Attorney, 20th Circuit (21502000)
Schedule I Series

ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

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ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

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49,696

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49,696

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCE

Budget Period:

Department: Justice Administrative Commission
Budget Entity: 21502000
Fund: 20 2 339021

(1)	(2)	(3)
	ACTUAL	ESTIMATED
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010
Worthless Checks	152,617	96,123
Cost of Prosecution	773,129	392,825
Civil Citation	11,033	0
Refunds	0	0
VAWA	12,623	0
Fraud Indigent Claims	93	0
VOCA	5,567	0
<u>FUNDING SOURCE - NON-STATE</u>		
Lee County BCC Ordinance	26,585	18,951
Local Ordinance Prosecution	1,600	0
TOTALS*	983,247	507,899

***Must agree to amounts on Schedule I, Section IV, Line I.**

ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

0

12,437

0

0

0

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0

0

0

12,437

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	STATE ATTORNEYS REVENUE TRUST FUND
Budget Entity:	21502000
LAS/PBS Fund Number:	20 2 058020

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	52,266.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	319.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	52,585.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	52,585.00	(K)		

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	CIVIL RICO TRUST FUND
Budget Entity:	21502000
LAS/PBS Fund Number:	20 2 0951001

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	79,200.00	(A)		79,200.00
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	79,200.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	79,200.00	(K)		- **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21502000
LAS/PBS Fund Number:	20 2 339021

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	974,108.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	11,971.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	986,079.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(1,861.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(971.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	983,247.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Public Defender, 1st Circuit (21600100)
Exhibits or Schedules

Public Defender, 1st Circuit (21600100)
Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	21600100
LAS/PBS Fund Number:	20 2 059001

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	13,859.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	140.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	13,999.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	13,999.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21600100
LAS/PBS Fund Number:	20 2 339023

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	5,870.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	5,870.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(1,622.00)	(I)		
		(J)		
Unreserved Fund Balance, 07/01/089	4,248.00	(K)		- **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21600100
LAS/PBS Fund Number:	20 2 974001

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	144,349.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	144,349.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(30,119.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(12,209.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	102,021.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Public Defender, 2nd Circuit (21600200)
Exhibits or Schedules

Public Defender, 2nd Circuit (21600200)
Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	21600200
LAS/PBS Fund Number:	20 2 059002

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	8,000.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	97.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	8,097.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	8,097.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21600200
LAS/PBS Fund Number:	20 2 339022

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	4,144.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	4,144.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(224.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	3,920.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21600200
LAS/PBS Fund Number:	20 2 974002

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	39,065.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	39,065.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(24,138.00)	(H)		
Approved "B" Certified Forwards	(9,283.00)	(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(5,111.00)	(I)		
ADD: Offset To Deficit Fund Balance		(J)		
Unreserved Fund Balance, 07/01/09	533.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Public Defender, 3rd Circuit (21600300)
Exhibits or Schedules

Public Defender, 3rd Circuit (21600300)
Schedule I Series

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCES

Budget Period: 2010 -2011

Department: Justice Administrative Commission
Budget Entity: 21600300
Fund: 20 2 974003

(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	REQUEST
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010	FY 2010- 2011
		-	-
		-	-
<u>FUNDING SOURCE - NON-STATE</u>			
ICDTF Application Fees	51,645.00	82,119.00	62,296.00
TOTALS*	51,645	82,119	62,296

***Must agree to amounts on Schedule I, Section IV, Line I.**

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	21600300
LAS/PBS Fund Number:	20 2 059003

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	12,005.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	45.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	12,050.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	12,050.00	(K)		

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21600300
LAS/PBS Fund Number:	20 2 339025

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	-	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	-	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	-	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21600300
LAS/PBS Fund Number:	20 2 974003

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	76,053.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	76,053.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards	(23,063.00)	(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(1,345.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	51,645.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Public Defender, 4th Circuit (21600400)
Exhibits or Schedules

Public Defender, 4th Circuit (21600400)
Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	21600400
LAS/PBS Fund Number:	20 2 059004

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	50,265.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	191.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	50,456.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	50,456.00	(K)		**

Notes:

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** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21600400
LAS/PBS Fund Number:	20 2 339024

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	91,453.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	91,453.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(11,433.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(5,844.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	74,176.00	(K)		**

Notes:

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** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2009- 2010

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21600400
LAS/PBS Fund Number:	20 2 974004

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	49,346.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	49,346.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(6,504.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(7,003.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/089	35,839.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Public Defender, 5th Circuit (21600500)
Exhibits or Schedules

Public Defender, 5th Circuit (21600500)
Schedule I Series

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCES

Budget Period: 2010 -2011

Department: Justice Administrative Commission
Budget Entity: 21600500
Fund: 20 2 974005

(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	REQUEST
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010	FY 2010- 2011
		-	-
		-	-
<u>FUNDING SOURCE - NON-STATE</u>			
	93812	154516	68736
TOTALS*	93,812	154,518	68,738

***Must agree to amounts on Schedule I, Section IV, Line I.**

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	21600500
LAS/PBS Fund Number:	20 2 059005

	Balance as of 6/30/2009		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	31,078.00	(A)			
ADD: Other Cash (See Instructions)		(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable	118.00	(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	31,196.00	(F)			
LESS Allowances for Uncollectibles		(G)			
LESS Approved "A" Certified Forwards		(H)			
Approved "B" Certified Forwards		(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)		(I)			
LESS: _____		(J)			
Unreserved Fund Balance, 07/01/09	31,196.00	(K)			**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21600500
LAS/PBS Fund Number:	20 2 339043

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,043.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	1,043.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(12.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	1,031.00	(K)		**

Notes:

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** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010-2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21600500
LAS/PBS Fund Number:	20 2 974005

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	159,270.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	159,270.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(56,686.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(8,772.00)	(I)		
LESS:		(J)		
Unreserved Fund Balance, 07/01/09	93,812.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Public Defender, 6th Circuit (21600600)
Exhibits or Schedules

Public Defender, 6th Circuit (21600600)
Schedule I Series

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCES

Budget Period: 2010 -2011

Department: Justice Administrative Commission
Budget Entity: 21600600
Fund: 20 2 974006

(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	REQUEST
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010	FY 2010- 2011

_____		-	-
_____		-	-

<u>FUNDING SOURCE - NON-STATE</u>			
_____	246,634	63,695	64,574

TOTALS*	246,634	63,695	64,574

***Must agree to amounts on Schedule I, Section IV, Line I.**

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	21600600
LAS/PBS Fund Number:	20 2 059006

	Balance as of 6/30/2009		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	27,444.00	(A)			
ADD: Other Cash (See Instructions)		(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable	257.00	(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	27,701.00	(F)			
LESS Allowances for Uncollectibles		(G)			
LESS Approved "A" Certified Forwards		(H)			
Approved "B" Certified Forwards		(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)		(I)			
LESS: _____		(J)			
Unreserved Fund Balance, 07/01/09	27,701.00	(K)			**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21600600
LAS/PBS Fund Number:	20 2 339027

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	226,554.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	226,554.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(104.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	226,450.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21600600
LAS/PBS Fund Number:	20 2 974006

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	277,133.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	277,133.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(16,739.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(13,760.00)	(I)		
LESS:		(J)		
Unreserved Fund Balance, 07/01/09	246,634.00	(K)		

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Public Defender, 7th Circuit (21600700)
Exhibits or Schedules

Public Defender, 7th Circuit (21600700)
Schedule I Series

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCES

Budget Period: 2010 -2011

Department: Justice Administrative Commission
Budget Entity: 21600700
Fund: 20 2 974007

(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	REQUEST
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010	FY 2010- 2011
		-	-
		-	-
<u>FUNDING SOURCE - NON-STATE</u>			
ICDTF Applications	197,493	220,642	157,371
TOTALS*	197,493	220,642	157,371

***Must agree to amounts on Schedule I, Section IV, Line I.**

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	21600700
LAS/PBS Fund Number:	20 2 059007

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	36,657.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	139.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	36,796.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	36,796.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2009- 2010

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21600700
LAS/PBS Fund Number:	20 2 339029

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	1.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	1.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21600700
LAS/PBS Fund Number:	20 2 974007

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	213,109.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	213,109.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(3,990.00)	(H)		
Approved "B" Certified Forwards	(6,699.00)	(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(4,927.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	197,493.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Public Defender, 8th Circuit (21600800)
Exhibits or Schedules

Public Defender, 8th Circuit (21600800)
Schedule I Series

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCES

Budget Period: 2010 -2011

Department: Justice Administrative Commission
Budget Entity: 21600800
Fund: 20 2 974008

(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	REQUEST
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010	FY 2010- 2011
		-	-
		-	-
<u>FUNDING SOURCE - NON-STATE</u>			
ICDTF Application Fees	66,981	155,725	106,541
TOTALS*	66,981	155,725	106,541

***Must agree to amounts on Schedule I, Section IV, Line I.**

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	21600800
LAS/PBS Fund Number:	20 2 059008

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	24,295.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	92.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	24,387.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	24,387.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21600800
LAS/PBS Fund Number:	20 2 339030

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	91.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	91.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(100.00)	(I)		
LESS: Offset To Deficit Fund Balance	9.00	(J)		
Unreserved Fund Balance, 07/01/09	-	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21600800
LAS/PBS Fund Number:	20 2 974008

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	69,439.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	69,439.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(2,458.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	66,981.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Public Defender, 9th Circuit (21600900)
Exhibits or Schedules

Public Defender, 9th Circuit (21600900)
Schedule I Series

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCES

Budget Period: 2010 -2011

Department: Justice Administrative Commission
Budget Entity: 21600900
Fund: 20 2 974009

(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	REQUEST
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010	FY 2010- 2011
		-	-
		-	-
<u>FUNDING SOURCE - NON-STATE</u>			
ICDTF Application Fees	459,678	602,228	673,432
TOTALS*	459,678	602,228	673,432

***Must agree to amounts on Schedule I, Section IV, Line I.**

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	21600900
LAS/PBS Fund Number:	20 2 059009

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	5.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	184.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	189.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	189.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21600900
LAS/PBS Fund Number:	20 2 339032

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	369,846.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	369,846.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	369,846.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21600900
LAS/PBS Fund Number:	20 2 974009

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	480,425.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	480,425.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(20,747.00)	(I)		
LESS:		(J)		
Unreserved Fund Balance, 07/01/09	459,678.00	(K)		- **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Public Defender, 10th Circuit (21601000)
Exhibits or Schedules

Public Defender, 10th Circuit (21601000)
Schedule I Series

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCES

Budget Period: 2010 -2011

Department: Justice Administrative Commission
Budget Entity: 21601000
Fund: 20 2 974010

(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	REQUEST
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010	FY 2010- 2011
		-	-
		-	-
<u>FUNDING SOURCE - NON-STATE</u>			
ICDTF Application Fees	11,095	204,904	30,769
TOTALS*	11,095	204,905	30,769

***Must agree to amounts on Schedule I, Section IV, Line I.**

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	21601000
LAS/PBS Fund Number:	20 2 059010

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	33,401.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	130.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	33,531.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	33,531.00	(K)		

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21601000
LAS/PBS Fund Number:	20 2 339

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	-	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	-	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	-	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	-	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21601000
LAS/PBS Fund Number:	20 2 974010

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	46,756.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	46,756.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(26,040.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(9,621.00)	(I)		
LESS:		(J)		
Unreserved Fund Balance, 07/01/09	11,095.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Public Defender, 11th Circuit (21601100)
Exhibits or Schedules

Public Defender, 11th Circuit (21601100)
Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	21601100
LAS/PBS Fund Number:	20 2 059011

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	98,227.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	482.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	98,709.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	98,709.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21601100
LAS/PBS Fund Number:	20 2 339031

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	17,057.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	17,057.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(1,305.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	15,752.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21601100
LAS/PBS Fund Number:	20 2 974011

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	282,764.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	282,764.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(1,325.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(7,921.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	273,518.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Public Defender, 12th Circuit (21601200)
Exhibits or Schedules

Public Defender, 12th Circuit (21601200)
Schedule I Series

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCES

Budget Period: 2010 -2011

Department: Justice Administrative Commission
Budget Entity: 21601200
Fund: 20 2 339035

(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	REQUEST
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010	FY 2010- 2011
Local Ordinance Fees	12,955	11,605	37,027
<u>FUNDING SOURCE - NON-STATE</u>			
County IT Grants	16,325.00	42,936.00	46,132.00
TOTALS*	29,280	54,541	83,159

***Must agree to amounts on Schedule I, Section IV, Line I.**

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	21601200
LAS/PBS Fund Number:	20 2 059012

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	28,705.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	109.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	28,814.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	28,814.00	(K)		

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21601200
LAS/PBS Fund Number:	20 2 339035

	Balance as of 6/30/2009		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	35,275.00	(A)			
ADD: Other Cash (See Instructions)		(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable	4,750.00	(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	40,025.00	(F)			
LESS Allowances for Uncollectibles		(G)			
LESS Approved "A" Certified Forwards	(9,159.00)	(H)			
Approved "B" Certified Forwards		(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)	(1,586.00)	(I)			
LESS: Refund State Revenue		(J)			
Unreserved Fund Balance, 07/01/09	29,280.00	(K)			**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21601200
LAS/PBS Fund Number:	20 2 974012

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	341,405.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	341,405.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(7,174.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(5,447.00)	(I)		
LESS:		(J)		
Unreserved Fund Balance, 07/01/08	328,784.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Public Defender, 13th Circuit (21601300)
Exhibits or Schedules

Public Defender, 13th Circuit (21601300)
Schedule I Series

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCES

Budget Period: 2010 -2011

Department: Justice Administrative Commission
Budget Entity: 21601300
Fund: 20 2 974013

(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	REQUEST
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010	FY 2010- 2011
		-	-
		-	-
<u>FUNDING SOURCE - NON-STATE</u>			
ICDTF Application Fees	266,107	575,801	842,030
TOTALS*	266,107	575,801	842,030

***Must agree to amounts on Schedule I, Section IV, Line I.**

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	21601300
LAS/PBS Fund Number:	20 2 059013

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	62,397.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	237.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	62,634.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	62,634.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21601300
LAS/PBS Fund Number:	20 2 339038

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,026,636.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	1,026,636.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(13,836.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	1,012,800.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21601300
LAS/PBS Fund Number:	20 2 974013

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	275,626.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	275,626.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(9,519.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	266,107.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Public Defender, 14th Circuit (21601400)
Exhibits or Schedules

Public Defender, 14th Circuit (21601400)
Schedule I Series

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCES

Budget Period: 2010 -2011

Department: Justice Administrative Commission
Budget Entity: 21601400
Fund: 20 2 974014

(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	REQUEST
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010	FY 2010- 2011
		-	-
		-	-
<u>FUNDING SOURCE - NON-STATE</u>			
ICDTF Application Fees	125,558	62,264	432
TOTALS*	125,558	62,264	432

***Must agree to amounts on Schedule I, Section IV, Line I.**

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	21601400
LAS/PBS Fund Number:	20 2 059014

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	6,642.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	76.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	6,718.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	6,718.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21601400
LAS/PBS Fund Number:	20 2 339039

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	5,465.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	5,465.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(772.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	4,693.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21601400
LAS/PBS Fund Number:	20 2 974014

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	141,774.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	141,774.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(13,140.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(3,076.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	125,558.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Public Defender, 15th Circuit (21601500)
Exhibits or Schedules

Public Defender, 15th Circuit (21601500)
Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	21601500
LAS/PBS Fund Number:	20 2 059015

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	13,295.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	225.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	13,520.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	13,520.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21601500
LAS/PBS Fund Number:	20 2 339042

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	115,734.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	115,734.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(592.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	115,142.00	(K)		**

Notes:

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Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21601500
LAS/PBS Fund Number:	20 2 974015

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	306,422.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	306,422.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(5,295.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	301,127.00	(K)		**

Notes:

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Office of Policy and Budget - July, 2009

Public Defender, 16th Circuit (21601600)
Exhibits or Schedules

Public Defender, 16th Circuit (21601600)
Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	21601600
LAS/PBS Fund Number:	20 2 059016

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	13,599.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	52.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	13,651.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	13,651.00	(K)		**

Notes:

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Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21601600
LAS/PBS Fund Number:	20 2 339026

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	10,220.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	10,220.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(605.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/08	9,615.00	(K)		**

Notes:

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Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21601600
LAS/PBS Fund Number:	20 2 974016

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	38,609.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	38,609.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(1,054.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/08	37,555.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Public Defender, 17th Circuit (21601700)
Exhibits or Schedules

Public Defender, 17th Circuit (21601700)
Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	21601700
LAS/PBS Fund Number:	20 2 059017

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	73,446.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	278.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	73,724.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	73,724.00	(K)		

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21601700
LAS/PBS Fund Number:	20 2 339049

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	318,787.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	318,787.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	318,787.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21601700
LAS/PBS Fund Number:	20 2 974017

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,183,805.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	1,183,805.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(6,210.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	1,177,595.00	(K)		

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Public Defender, 18th Circuit (21601800)
Exhibits or Schedules

Public Defender, 18th Circuit (21601800)
Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	21601800
LAS/PBS Fund Number:	20 2 059018

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	9,564.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	123.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	9,687.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	9,687.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21601800
LAS/PBS Fund Number:	20 2 339050

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	-	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	-	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	-	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21601800
LAS/PBS Fund Number:	20 2 974018

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	206,125.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	206,125.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(29,868.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(12,134.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	164,123.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Public Defender, 19th Circuit (21601900)
Exhibits or Schedules

Public Defender, 19th Circuit (21601900)
Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	21601900
LAS/PBS Fund Number:	20 2 059019

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	22,952.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	87.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	23,039.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	23,039.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21601900
LAS/PBS Fund Number:	20 2 339051

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	52,905.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	52,905.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(5,160.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/08	47,745.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 20011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21601900
LAS/PBS Fund Number:	20 2 974019

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	194,971.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	194,971.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(12,582.00)	(H)		
Approved "B" Certified Forwards	(852.00)	(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(4,952.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	176,585.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Public Defender, 20th Circuit (21602000)
Exhibits or Schedules

Public Defender, 20th Circuit (21602000)
Schedule I Series

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCES

Budget Period: 2010 -2011

Department: Justice Administrative Commission
Budget Entity: 21602000
Fund: 20 2 339041

(1)	(2)	(3)	(4)
	ACTUAL	ESTIMATED	REQUEST
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010	FY 2010- 2011
Refunds	17,187		
<u>FUNDING SOURCE - NON-STATE</u>			
County Grants	199,563.00	113,910	125,121
US DOJ Grant-ARRA		118,656	
TOTALS*	216,750.00	232,566	125,121

***Must agree to amounts on Schedule I, Section IV, Line I.**

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	PUBLIC DEFENDERS REVENUE TRUST FUND
Budget Entity:	21602000
LAS/PBS Fund Number:	20 2 059020

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	35,973.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	136.00	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	36,109.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	36,109.00	(K)		

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21602000
LAS/PBS Fund Number:	20 2 339041

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	216,750.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	216,750.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	216,750.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CRIMINAL DEFENSE TRUST FUND
Budget Entity:	21602000
LAS/PBS Fund Number:	20 2 974020

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	139,962.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	139,962.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(5,922.00)	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(10,224.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	123,816.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Capital Collateral Regional Counsel, Middle Region (21702001)
Exhibits or Schedules

Capital Collateral Regional Counsel, Middle Region (21702001)
Schedule I Series

ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

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100,000

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100,000

Capital Collateral Regional Counsel, South Region (21703001)
Exhibits or Schedules

Capital Collateral Regional Counsel, South Region (21703001)
Schedule I Series

ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

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100,000

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100,000

Criminal Conflict and Civil Regional Counsel, Region 1
(21800100)
Exhibits or Schedules

Criminal Conflict and Civil Regional Counsel, Region 1
(21800100)
Schedule I Series

ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

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SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CIVILL DEFENSE TRUST FUND
Budget Entity:	21800100
LAS/PBS Fund Number:	20 2 976001

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	5,962.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	5,962.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(130.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	5,832.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Criminal Conflict and Civil Regional Counsel, Region 2
(21800200)
Exhibits or Schedules

Criminal Conflict and Civil Regional Counsel, Region 2
(21800200)
Schedule I Series

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCE

Budget Period:

Department: Justice Administrative Commission
Budget Entity: 21800200
Fund: 2339

(1)	(2)	(3)
	ACTUAL	ESTIMATED
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010
_____	-	-

<u>FUNDING SOURCE - NON-STATE</u>		
Reimbursements	50,896	

TOTALS*	50,896	-

***Must agree to amounts on Schedule I, Section IV, Line I.**

ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

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ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

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SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	GRANTS AND DONATIONS
Budget Entity:	21800200
LAS/PBS Fund Number:	20 2 339134

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	50,896.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable	-	(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	50,896.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	-	(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)		(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	50,896.00	(K)		

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CIVIL DEFENSE TRUST FUND
Budget Entity:	21800200
LAS/PBS Fund Number:	20 2 974002

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	16,859.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	16,859.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(596.00)	(I)		
ADD: Offset To Deficit Fund Balance		(J)		
Unreserved Fund Balance, 07/01/09	16,263.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Criminal Conflict and Civil Regional Counsel, Region 3
(21800300)
Exhibits or Schedules

ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

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SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010- 2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CIVIL DEFENSE TRUST FUND
Budget Entity:	21800300
LAS/PBS Fund Number:	20 2 976003

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	816.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	816.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(50.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/09	766.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Criminal Conflict and Civil Regional Counsel, Region 4
(21800400)
Exhibits or Schedules

Criminal Conflict and Civil Regional Counsel, Region 4
(21800400)
Schedule I Series

ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

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SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2009- 2010

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CIVIL DEFENSE TRUST FUND
Budget Entity:	21800400
LAS/PBS Fund Number:	20 2 976004

	Balance as of 6/30/2009		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,820.00	(A)		
ADD: Other Cash (See Instructions)		(B)		
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	1,820.00	(F)		
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards		(H)		
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(19.00)	(I)		
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/089	1,801.00	(K)		**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

Criminal Conflict and Civil Regional Counsel, Region 5
(21800500)
Exhibits or Schedules

Criminal Conflict and Civil Regional Counsel, Region 5
(21800500)
Schedule I Series

SCHEDULE 1B: DETAIL OF UNRESERVED FUND BALANCE

Budget Period:

Department: Justice Administrative Commission
Budget Entity: 21800500
Fund: 2976

(1)	(2)	(3)
	ACTUAL	ESTIMATED
<u>FUNDING SOURCE - STATE</u>	FY 2008 -2009	FY 2009 -2010
Application Fees	6,503	-
<u>FUNDING SOURCE - NON-STATE</u>		
TOTALS*	6,503	-

***Must agree to amounts on Schedule I, Section IV, Line I.**

ES

: 2010 -2011

(4)

REQUEST

FY 2010- 2011

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SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2010-2011

Department Title:	JUSTICE ADMINISTRATIVE COMMISSION
Trust Fund Title:	INDIGENT CIVIL DEFENSE TRUST FUND
Budget Entity:	21800500
LAS/PBS Fund Number:	20 2 976005

	Balance as of 6/30/2009		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	6,719.00	(A)			
ADD: Other Cash (See Instructions)		(B)			
ADD: Investments		(C)			
ADD: Outstanding Accounts Receivable		(D)			
ADD: _____		(E)			
Total Cash plus Accounts Receivable	6,719.00	(F)			
LESS Allowances for Uncollectibles		(G)			
LESS Approved "A" Certified Forwards		(H)			
Approved "B" Certified Forwards		(H)			
Approved "FCO" Certified Forwards		(H)			
LESS: Other Accounts Payable (Nonoperating)	(216.00)	(I)			
LESS:		(J)			
Unreserved Fund Balance, 07/01/09	6,503.00	(K)			**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July, 2009

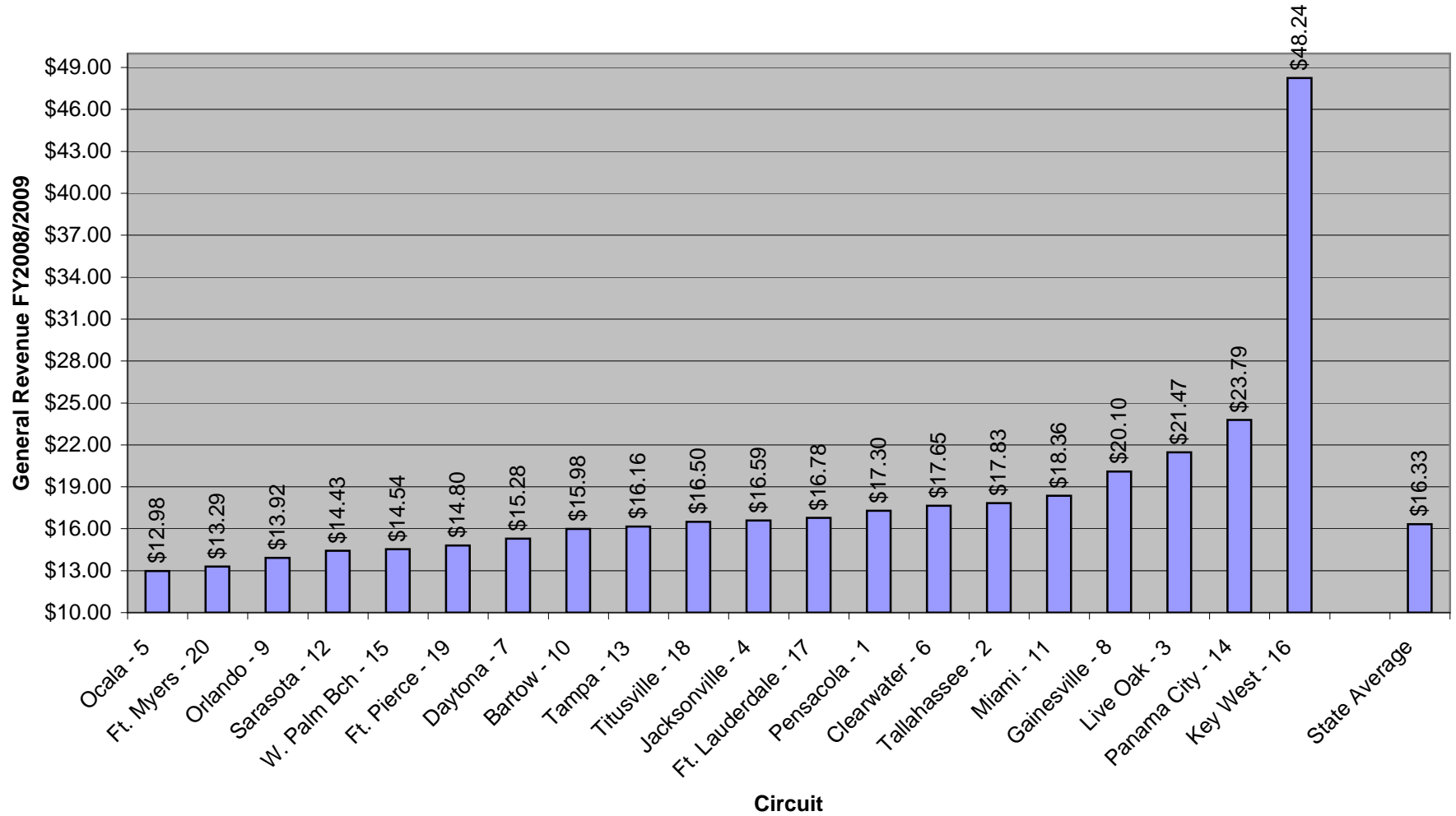
Repair Disproportionate General Revenue Funding to Properly Fund the Lowest Six Circuits

Circuit	April 1, 2008 Estimate	July 1, 2009 General Revenue	General Revenue per Population	Increase to State Average of \$16.33	Additional General Revenue Required
Fifth Circuit					
Citrus	142,043				
Hernando	164,907				
Lake	288,379				
Marion	329,418				
Sumter	93,034				
Total	1,017,781	13,206,679	\$12.98	\$3.35	\$3,413,684.73
Twentieth Circuit					
Charlotte	165,781				
Collier	332,854				
Glades	11,323				
Hendry	41,216				
Lee	623,725				
Total	1,174,899	15,615,614	\$13.29	\$3.04	\$3,570,486.67
Ninth Circuit					
Orange	1,114,979				
Osceola	273,709				
Total	1,388,688	19,330,390	\$13.92	\$2.41	\$3,346,885.04
Twelfth Circuit					
DeSoto	34,487				
Manatee	317,699				
Sarasota	393,608				
Total	745,794	10,765,032	\$14.43	\$1.90	\$1,413,784.02
Fifteenth Circuit					
Palm Beach	1,294,654				
Total	1,294,654	18,827,209	\$14.54	\$1.79	\$2,314,490.82
Nineteenth Circuit					
Indian River	141,667				
Martin	143,868				
Okeechobee	40,003				
St. Lucie	276,585				
Total	602,123	8,909,224	\$14.80	\$1.53	\$923,444.59
TOTAL COST					\$14,982,775.87

Source: University of Florida, Bureau of Economic and Business Research, 11/3/08.

General Revenue Source: Ch. 2009-81, Laws of Florida

General Revenue per Population
(Revised 8/31/2009 - excluding Trust Funds)
No Tourist Load Considered
(Population Estimate as of 04/2008)



APD Pay Equity - Phase II
 Target Salary \$51,355
 September 8, 2009

Circuit	09-08-2009 Annual Emp FTE	09-08-2009 Annual Salary	CAT	Annual Salary Difference	Annual Social Security Match	Annual Life Insurance Contribution	Annual Disability Insurance	Annual Retirement Match	Category 1 Annual Cost	Category 1 Average Increase	Category 2 Annual Compression Cost	12 Month Cost Total	6 Month Cost Total	4 Month Cost Total
PD01	22.90	\$985,001.28	1	\$196,174.30	\$15,007.37	\$61.64	\$78.42	\$25,738.15	\$237,059.88	\$10,351.96				
PD01	33.95	\$2,057,291.88	2								\$351,966.63			
TOTAL	56.85	\$3,042,293.16		\$196,174.30	\$15,007.37	\$61.64	\$78.42	\$25,738.15	\$237,059.88	\$10,351.96	\$351,966.63	\$589,026.51	\$299,689.24	\$217,001.41
PD02	9.60	\$441,684.60	1	\$123,225.46	\$9,426.77	\$38.69	\$49.27	\$16,167.22	\$148,907.41	\$15,511.19				
PD02	25.30	\$1,563,345.48	2								\$403,290.90			
TOTAL	34.90	\$2,005,030.08		\$123,225.46	\$9,426.77	\$38.69	\$49.27	\$16,167.22	\$148,907.41	\$15,511.19	\$403,290.90	\$552,198.31	\$283,854.75	\$228,819.50
PD02A	1.50	\$77,000.04	1	\$25,710.88	\$1,966.88	\$8.08	\$10.28	\$3,373.27	\$31,069.39	\$20,712.93				
PD02A	22.50	\$1,400,776.92	2								\$476,397.31			
TOTAL	24.00	\$1,477,776.96		\$25,710.88	\$1,966.88	\$8.08	\$10.28	\$3,373.27	\$31,069.39	\$20,712.93	\$476,397.31	\$507,466.70	\$264,089.82	\$246,582.21
PD03	4.50	\$201,199.92	1	\$55,577.38	\$4,251.68	\$17.45	\$22.22	\$7,291.75	\$67,160.48	\$14,924.55				
PD03	14.00	\$953,699.76	2								\$223,868.27			
TOTAL	18.50	\$1,154,899.68		\$55,577.38	\$4,251.68	\$17.45	\$22.22	\$7,291.75	\$67,160.48	\$14,924.55	\$223,868.27	\$291,028.75	\$152,976.65	\$125,489.36
PD04	31.60	\$1,333,563.96	1	\$309,810.76	\$23,700.52	\$97.27	\$123.86	\$40,647.21	\$374,379.62	\$11,847.46				
PD04	25.35	\$1,750,104.24	2								\$308,033.86			
TOTAL	56.95	\$3,083,668.20		\$309,810.76	\$23,700.52	\$97.27	\$123.86	\$40,647.21	\$374,379.62	\$11,847.46	\$308,033.86	\$682,413.48	\$347,130.47	\$218,169.72
PD05	16.00	\$660,613.68	1	\$161,073.68	\$12,322.16	\$50.60	\$64.40	\$21,132.90	\$194,643.74	\$12,165.23				
PD05	33.80	\$1,983,510.84	2								\$413,617.95			
TOTAL	49.80	\$2,644,124.52		\$161,073.68	\$12,322.16	\$50.60	\$64.40	\$21,132.90	\$194,643.74	\$12,165.23	\$413,617.95	\$608,261.69	\$310,213.46	\$241,035.86
PD06	40.00	\$1,784,998.08	1	\$269,220.32	\$20,595.44	\$84.67	\$107.60	\$35,321.74	\$325,329.77	\$8,133.24				
PD06	65.60	\$4,465,222.20	2								\$536,794.12			
TOTAL	105.60	\$6,250,220.28		\$269,220.32	\$20,595.44	\$84.67	\$107.60	\$35,321.74	\$325,329.77	\$8,133.24	\$536,794.12	\$862,123.89	\$435,128.57	\$323,650.26
PD07	10.00	\$419,417.64	1	\$94,136.96	\$7,201.45	\$29.56	\$37.65	\$12,350.79	\$113,756.41	\$11,375.64				
PD07	44.50	\$2,774,490.00	2								\$511,903.85			
TOTAL	54.50	\$3,193,907.64		\$94,136.96	\$7,201.45	\$29.56	\$37.65	\$12,350.79	\$113,756.41	\$11,375.64	\$511,903.85	\$625,660.26	\$318,517.95	\$276,530.46
PD07A	2.00	\$87,000.00	1	\$15,710.92	\$1,201.88	\$4.94	\$6.28	\$2,061.28	\$18,985.30	\$9,492.65				
PD07A	19.70	\$1,232,775.12	2								\$189,853.00			
TOTAL	21.70	\$1,319,775.12		\$15,710.92	\$1,201.88	\$4.94	\$6.28	\$2,061.28	\$18,985.30	\$9,492.65	\$189,853.00	\$208,838.30	\$109,165.48	\$99,573.15
PD08	9.00	\$377,763.12	1	\$84,436.02	\$6,459.37	\$26.51	\$33.78	\$11,078.03	\$102,033.71	\$11,337.08				
PD08	23.00	\$1,403,648.76	2								\$260,752.81			
TOTAL	32.00	\$1,781,411.88		\$84,436.02	\$6,459.37	\$26.51	\$33.78	\$11,078.03	\$102,033.71	\$11,337.08	\$260,752.81	\$362,786.52	\$187,061.80	\$149,122.27
PD09	66.40	\$2,995,000.80	1	\$445,815.02	\$34,104.73	\$140.21	\$178.18	\$58,491.10	\$538,729.24	\$8,113.39				
PD09	45.00	\$2,694,981.48	2								\$365,102.65			
TOTAL	111.40	\$5,689,982.28		\$445,815.02	\$34,104.73	\$140.21	\$178.18	\$58,491.10	\$538,729.24	\$8,113.39	\$365,102.65	\$903,831.89	\$455,972.64	\$273,418.07
PD10	13.00	\$569,625.36	1	\$97,995.62	\$7,496.66	\$30.78	\$39.17	\$12,857.04	\$118,419.27	\$9,109.17				
PD10	44.30	\$2,878,365.00	2								\$409,912.86			
TOTAL	57.30	\$3,447,990.36		\$97,995.62	\$7,496.66	\$30.78	\$39.17	\$12,857.04	\$118,419.27	\$9,109.17	\$409,912.86	\$528,332.13	\$268,720.65	\$225,984.96
PD10A	1.00	\$45,000.00	1	\$6,355.46	\$486.19	\$2.00	\$2.54	\$833.84	\$7,680.03	\$7,680.03				
PD10A	22.85	\$1,585,591.32	2								\$184,320.72			
TOTAL	23.85	\$1,630,591.32		\$6,355.46	\$486.19	\$2.00	\$2.54	\$833.84	\$7,680.03	\$7,680.03	\$184,320.72	\$192,000.75	\$99,840.39	\$94,625.65

Category 1 - Less Than 3 years of Service with the Target Salary of \$51,355.46

Category 2 - Greater than 3 years of service, Target Salary \$51,355.46 and Compression Cost of Average Circuit Cost to Target Salary.

APD Pay Equity - Phase II
 Target Salary \$51,355
 September 8, 2009

Circuit	09-08-2009 Annual			Annual Salary Difference	Annual Social Security Match	Annual Life Insurance Contribution	Annual Disability Insurance	Annual Retirement Match	Category 1 Annual Cost	Category 1 Average Increase	Category 2 Annual Compression Cost	12 Month Cost Total	6 Month Cost Total	4 Month Cost Total
	Emp FTE	Salary	CAT											
PD11	48.33	\$2,091,808.08	1	\$424,609.46	\$32,482.51	\$133.42	\$169.74	\$55,708.92	\$513,104.05	\$10,616.68				
PD11	103.00	\$7,542,700.80	2								\$1,093,517.84			
TOTAL	151.33	\$9,634,508.88		\$424,609.46	\$32,482.51	\$133.42	\$169.74	\$55,708.92	\$513,104.05	\$10,616.68	\$1,093,517.84	\$1,606,621.89	\$808,619.28	\$633,411.66
PD11A	3.00	\$126,000.00	1	\$28,066.38	\$2,147.07	\$8.82	\$11.22	\$3,682.32	\$33,915.81	\$11,305.27				
PD11A	12.00	\$1,047,737.64	2								\$135,663.24			
TOTAL	15.00	\$1,173,737.64		\$28,066.38	\$2,147.07	\$8.82	\$11.22	\$3,682.32	\$33,915.81	\$11,305.27	\$135,663.24	\$169,579.05	\$90,442.16	\$75,293.10
PD12	7.00	\$305,334.24	1	\$54,153.98	\$4,142.77	\$17.00	\$21.66	\$7,105.00	\$65,440.41	\$9,348.63				
PD12	31.85	\$1,793,875.92	2								\$299,156.16			
TOTAL	38.85	\$2,099,210.16		\$54,153.98	\$4,142.77	\$17.00	\$21.66	\$7,105.00	\$65,440.41	\$9,348.63	\$299,156.16	\$364,596.57	\$186,972.60	\$161,880.88
PD13	45.00	\$1,985,002.80	1	\$325,992.90	\$24,938.55	\$102.56	\$130.30	\$42,770.36	\$393,934.67	\$8,754.10				
PD13	51.75	\$3,229,210.20	2								\$455,213.40			
TOTAL	96.75	\$5,214,213.00		\$325,992.90	\$24,938.55	\$102.56	\$130.30	\$42,770.36	\$393,934.67	\$8,754.10	\$455,213.40	\$849,148.07	\$428,951.09	\$294,426.77
PD14	4.50	\$198,999.84	1	\$57,777.46	\$4,419.98	\$18.15	\$23.10	\$7,580.41	\$69,819.10	\$15,515.36				
PD14	24.00	\$1,523,511.00	2								\$434,429.96			
TOTAL	28.50	\$1,722,510.84		\$57,777.46	\$4,419.98	\$18.15	\$23.10	\$7,580.41	\$69,819.10	\$15,515.36	\$434,429.96	\$504,249.06	\$259,882.21	\$231,205.95
PD15	28.00	\$1,243,771.92	1	\$194,180.96	\$14,854.85	\$60.96	\$77.62	\$25,476.61	\$234,651.00	\$8,380.39				
PD15	54.50	\$3,570,635.64	2								\$460,921.61			
TOTAL	82.50	\$4,814,407.56		\$194,180.96	\$14,854.85	\$60.96	\$77.62	\$25,476.61	\$234,651.00	\$8,380.39	\$460,921.61	\$695,572.61	\$351,976.50	\$270,695.07
PD15A	1.00	\$44,000.16	1	\$7,355.30	\$562.68	\$2.31	\$2.94	\$965.02	\$8,888.25	\$8,888.25				
PD15A	23.00	\$1,880,021.28	2								\$204,429.75			
TOTAL	24.00	\$1,924,021.44		\$7,355.30	\$562.68	\$2.31	\$2.94	\$965.02	\$8,888.25	\$8,888.25	\$204,429.75	\$213,318.00	\$111,103.13	\$105,072.45
PD16	4.00	\$200,000.16	1	\$5,421.68	\$414.76	\$1.72	\$2.16	\$711.32	\$6,551.64	\$1,637.91				
PD16	9.00	\$591,000.36	2								\$14,741.19			
TOTAL	13.00	\$791,000.52		\$5,421.68	\$414.76	\$1.72	\$2.16	\$711.32	\$6,551.64	\$1,637.91	\$14,741.19	\$21,292.83	\$11,465.37	\$8,726.78
PD17	57.00	\$2,408,524.92	1	\$518,736.30	\$39,683.35	\$162.98	\$207.43	\$68,058.32	\$626,848.38	\$10,997.34				
PD17	68.50	\$5,058,109.08	2								\$758,816.46			
TOTAL	125.50	\$7,466,634.00		\$518,736.30	\$39,683.35	\$162.98	\$207.43	\$68,058.32	\$626,848.38	\$10,997.34	\$758,816.46	\$1,385,664.84	\$698,331.09	\$485,230.13
PD18	19.00	\$841,749.96	1	\$134,003.78	\$10,251.28	\$42.10	\$53.56	\$17,581.31	\$161,932.03	\$8,522.74				
PD18	40.00	\$2,398,500.24	2								\$340,909.54			
TOTAL	59.00	\$3,240,250.20		\$134,003.78	\$10,251.28	\$42.10	\$53.56	\$17,581.31	\$161,932.03	\$8,522.74	\$340,909.54	\$502,841.57	\$255,682.15	\$198,665.03
PD19	18.00	\$818,000.40	1	\$106,397.88	\$8,139.44	\$33.43	\$42.52	\$13,959.43	\$128,572.70	\$7,142.93				
PD19	13.00	\$971,000.28	2								\$92,858.06			
TOTAL	31.00	\$1,789,000.68		\$106,397.88	\$8,139.44	\$33.43	\$42.52	\$13,959.43	\$128,572.70	\$7,142.93	\$92,858.06	\$221,430.76	\$114,286.84	\$68,979.25
PD20	33.00	\$1,450,712.04	1	\$244,018.14	\$18,667.40	\$76.65	\$97.54	\$32,015.20	\$294,874.93	\$8,935.60				
PD20	42.00	\$2,543,793.84	2								\$375,295.37			
TOTAL	75.00	\$3,994,505.88		\$244,018.14	\$18,667.40	\$76.65	\$97.54	\$32,015.20	\$294,874.93	\$8,935.60	\$375,295.37	\$670,170.30	\$339,552.95	\$238,044.49
STATEWIDE TOTALS	1,387.78	\$80,585,672.28		\$3,985,957.00	\$304,925.74	\$1,252.50	\$1,593.44	\$522,958.54	\$4,816,687.22	\$10,431.99	\$9,301,767.49	\$14,118,454.71	\$7,189,627.22	\$5,491,634.44

Category 1 - Less Than 3 years of Service with the Target Salary of \$51,355.46

Category 2 - Greater than 3 years of service, Target Salary \$51,355.46 and Compression Cost of Average Circuit Cost to Target Salary.

SCHEDULE VIII: PRIORITY LISTING OF AGENCY BUDGET ISSUES -
 REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET

DEPARTMENT: JUSTICE ADMINISTRATION

BUDGET ENTITY: Justice Administrative Commission / Executive Direction & Support

<u>Issue Title</u>	<u>Issue Code</u>	<u>Amount/Fund</u>	<u>Priority #</u>
Court Appointed Due Process Costs	5200030	\$23,000,000 / 1000	1

Narrative: \$18,000,000 in general revenue funds are requested to cover a projected deficit in the Child Dependency/Civil Conflict and Criminal Conflict appropriation categories for FY 2010-11. Also, an increase of \$5,000,000 is requested to restore base funding to the Due Process Contingency Fund.

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2010-2011**

Statewide Guardian ad Litem

Issue Code: 36201C0 Information Technology Critical Needs

Priority #6

General Revenue: \$17,543 non-recurring

This issue is to purchase critical software and server warranty for equipment that supports the Program.

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2010-2011**

Clerks of Court Operations Corporation

Fiscal Year 2010-11 Funding Priorities

Issue Code: 36201C0 Information Technology Critical Needs **Priority #1**

Positions: 2.00

Salary Rate: 94,000

General Revenue: \$179,558

Issue Code: 3000640 Enhanced Other Personal Services **Priority #2**

General Revenue: \$45,000

**SCHEDULE VIII A
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2010-2011**

**State Attorney: Legislative Budget Issue Priorities for Fiscal Year 2010-11
(First through Twentieth Judicial Circuits)**

The Florida Prosecuting Attorneys Association's budget priorities will be determined in November, 2009. Amended Legislative Budget Requests will be submitted with a revised Schedule VIII A.

Individual State Attorney Circuit Responses:

State Attorney, Ninth Judicial Circuit **Priority #1**
Issue Code: 3005020 Repair Disproportionate General Revenue Funding
To Properly Fund the Lowest Six Circuits

Positions: 47.00

Salary Rate: 2,364,348

General Revenue: \$3,346,885

In order to bring this office up to the state average for General Revenue funding per circuit population, we are requesting an adjustment of \$3.3 M. This will enable this office to operate more effectively, giving our citizens and tourists the protections available to many other less stressed areas of the state.

Issue Code: 3000640 Enhanced Other Personal Services **Priority #2**
General Revenue: \$83,200

This office is in need of additional Other Personal Services (OPS) funding in order to meet our increased demand for temporary assistance on task specific work. OPS are also vital to fill-in for regular employees' sick and vacation usage.

Issue Code: 3E002C0 On-line Westlaw Access for Legal Research **Priority # 3**
General Revenue: \$83,000

Requesting \$83,000 in order to pay our Westlaw Legal Research. Prior to September 2009, the county for our access. Funding is required in order to meet this necessity.

Issue Code: 2401500 Replacement Equipment – Motor Vehicle **Priority #4**
Grants and Donations Trust Fund: \$18,001

Requesting trust fund authority in order to replace one (1) motor vehicle. This auto has a transmission problem, costly to repair and it only allows the vehicle to go into reverse. Authority is needed to replace this vehicle to assist this office in victim and witness transportation to and from court for trials and hearings.

**SCHEDULE VIII A
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2010-2011**

State Attorney, Tenth Judicial Circuit

The Florida Prosecuting Attorneys Association's budget priorities will be determined in November, 2009. An amended Legislative Budget Request will be submitted with a revised Schedule VIII A.

Priority #1

Maintain General Revenue Appropriation levels. Deter efforts to cut any more of our General Revenue funding as was cut during the past two fiscal years.

Issue Code: 3006700 Increased Economic Crime Workload **Priority #2**

Positions: 1.00

Salary Rate: 50,000

General Revenue: \$75,528

The volume of complaints and filed cases involving economic crimes, known by some as "white collar" crimes has jumped in the 10th Circuit, primarily due to the recession and mortgage fraud issues. It takes an experienced prosecutor with a solid understanding of finances to successfully prosecute such crimes. This office has had great success with just one prosecutor prosecuting economic crimes, getting restitution for victims and/or jail time for defendants. But the caseload is becoming overwhelming for one prosecutor to handle.

Issue Code: 3006900 Increased Juvenile Prosecution Workload **Priority #3**

Positions: 1.00

Salary Rate: 45,000

General Revenue: \$69,470

Juvenile crime referrals in Polk County has increased in recent years as law enforcement and schools have taken a more proactive role in prosecuting juvenile crimes. This workload has been assigned to five Juvenile prosecutors. Other circuits with smaller case loads have nearly double the staff. The workload in Juvenile is on a pace to continue climbing to the point that a full-time prosecutor assigned to juvenile prosecution is warranted.

Issue Code: 4205500 Increased Cost of Prosecution Budget Authority **Priority #4**

Salary Rate: 111,692

Grants and Donations Trust Fund: \$135,311

The rate reduction by the Legislature at the beginning of Fiscal Year 2008-09 has crippled our ability to keep seasoned prosecutors. We are asking for a restoration of that Rate with a shift of the General Revenue budget to Cost of Prosecution within the Grants and Donations Trust Fund, in accordance with the wishes of the Legislature when it created Cost of Prosecution.

Issue Code: 3003010 Domestic Violence Diversion Program **Priority #5**

Positions: 4.00

Salary Rate: 150,000

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2010-2011**

State Attorney, Tenth Judicial Circuit

Grants and Donations Trust Fund: \$234,090

Domestic violence is on the increase as the economy gets worse. With steady budget cuts since the start of Fiscal Year 2007-2008, this office has lost 15 prosecutors, including two in the now defunct Domestic Violence Unit. This program would allow us to use money generated through Cost of Prosecution fees to fund four Trust Fund positions (2 prosecutors and two legal secretaries) to mandate diversion program attendance for offenders who currently see charges dropped.

Issue Code: 2401500 Replacement of Motor Vehicles **Priority #6**

Grants and Donations Trust Fund: \$100,000

This office has four aging and unsafe vehicles, which are a liability and safety issue for the state. They should be replaced with trust fund dollars this fiscal year. Failure to do so has a high probability of becoming a lawsuit the state will have to defend.

State Attorney, Eleventh Judicial Circuit Priority #1

Issue Code: 4200300 Full Restoration of Budget Reductions

Positions: 63.00

Salary Rate: 2,550,492

General Revenue: \$7,973,407

Request to fully restore budget, positions, and salary rate reductions taken over the past three years.

Issue Code: 2401500 Replacement of Motor Vehicles **Priority #2**

Forfeiture and Investigative Support Trust Fund: \$126,000

Replace seven vehicles which will have an Replacement Eligibility Factor Score of 300+ or 120,000 miles or more than 12 years old.

Issue Code: 3007010 Child Support Enforcement Telephone System for **Priority #3**
New Facility

Child Support Trust Fund: \$571,244

Mirrored issue with the Department of Revenue for telephone system at new child support facility in Miami-Dade.

State Attorney, Twelfth Judicial Circuit Priority #1

The Florida Prosecuting Attorneys Association's budget priorities will be determined in November, 2009. An amended Legislative Budget Request will be submitted with a revised Schedule VIII.

Issue Code: 3005020 Repair Disproportionate General Revenue Funding **Priority #2**
To Properly Fund the Lowest Six Circuits

**SCHEDULE VIII A
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2010-2011**

State Attorney, Twelfth Judicial Circuit

Positions: 20.00

Salary Rate: 997,505

General Revenue: \$1,413,784

In order to bring this office up to the state average for General Revenue funding per circuit population, we are requesting an adjustment of \$1.4 M. This will enable this office to operate more effectively, giving our citizens the protections available to many other less stressed areas of the state.

Issue Code: 2401500 Replacement of Motor Vehicles **Priority #3**

Grants and Donations Trust Fund: \$63,000

The 12th Circuit has three vehicles that will meet requirements for replacement in Fiscal Year 2010-11. These vehicles are essential to the day-to-day operations of the State Attorney's Office. This office depends on them to safely and timely transport prosecutors and staff to their destinations with reliability.

Issue Code: 3000640 Enhanced Other Personal Services **Priority #4**

Grants and Donations Trust Fund: \$10,000

Other Personal Services is used to fill staff vacancies created by the loss of employees due to budget cuts and full-time employees that are absent for extended periods of time due to Parent/Family Medical Leave. This office also employs students on a part-time basis in conjunction with local high school and college work programs to help with the additional workload created by the loss of positions.

State Attorney, Fifteenth Judicial Circuit **Priority #1**

The Florida Prosecuting Attorneys Association's budget priorities will be determined in November, 2009. An amended Legislative Budget Request will be submitted with a revised Schedule VIII A.

Issue Code: 3005020 Repair Disproportionate General Revenue Funding **Priority #2**
To Properly Fund the Lowest Six Circuits

Positions: 36.00

Salary Rate: 1,605,453

General Revenue: \$2,314,489

In order to bring this office up to the state average for General Revenue funding per circuit population, we are requesting an adjustment of \$2.3 M. This will enable this office to operate more effectively, giving our citizens the protections available to many other less stressed areas of the state. This office is the 5th lowest for General Revenue appropriation per resident. Need to reach the state average of \$16.33 per resident.

Issue Code: 3000640 Enhanced Other Personal Services **Priority #3**

General Revenue: \$115,440

Other Personal Service positions are needed to add coverage where gaps have occurred because of budget cuts and vacancies.

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2010-2011**

State Attorney, Fifteenth Judicial Circuit

Issue Code: 2401500 Replacement of Motor Vehicles **Priority #4**
Forfeiture and Investigative Support Trust Fund: \$18,500
This office needs to replace one vehicle which will reach +120,000 miles in Fiscal Year 2010-11.

Issue Code: 3000700 Special Victims Unit – Lunsford Act Requirements and **Priority #5**
Child Pornography

Positions: 5.00

Salary Rate: 181,311

General Revenue: \$288,973

Two new prosecution units are needed, one to respond to requirements of the Lunsford Act. The other to respond to child pornography /predators task force.

Issue Code: 3000230 Public Integrity Unit **Priority #6**

Positions: 4.00

Salary Rate: 126,845

General Revenue: \$245,658

Grand Jury report established Inspector General position in county which will increase the pipeline of corruption cases referred to State Attorney's office.

Issue Code: 36207C0 Automated Legal Research **Priority #7**

General Revenue: \$67,908

Westlaw on-line is used by all attorneys in courtroom, home and at desk.

Issue Code: 3800270 Florida Bar Training Requirements for New Assistant **Priority #8**
State Attorneys

General Revenue: \$4,965

Funding for mandatory training is requested for new attorneys.

Issue Code: 3008A10 Enhanced Salary Incentive Payments **Priority #9**

Grants and Donations Trust Fund: \$3,650

Additional spending authority is required to meet statutorily required Salary Incentive Payments for Investigators.

State Attorney, Seventeenth Judicial Circuit

The Florida Prosecuting Attorneys Association's budget priorities will be determined in November, 2009. An amended Legislative Budget Request will be submitted with a revised Schedule VIII.

Issue Code: 3000080 Increased Cost of Prosecution **Priority #1**

Positions: 53.00

**SCHEDULE VIII A
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2010-2011**

State Attorney, Seventeenth Judicial Circuit

Salary Rate: 1,855,503

General Revenue: \$2,979,164

Additional staff is needed to prosecute 13,000 pending felony cases.

Issue Code: 3000560 Jimmy Ryce Civil Commitment **Priority #2**

Positions: 5.00

Salary Rate: 185,240

General Revenue: \$295,157

Need to support increased workload and expedite trials as mandated by statute.

Issue Code: 3000640 Enhanced Other Personal Services **Priority #3**

General Revenue: \$430,583

Assistant State Attorney training program necessary to support high level of efficiency with increased turnover.

Issue Code: 4200A60 Competitive Area Differential Funding **Priority #4**

Salary Rate: 1,981,491

General Revenue: \$1,981,491

Retain high quality staff that leave due to high cost of living.

State Attorney, Eighteenth Judicial Circuit **Priority #1**

The Florida Prosecuting Attorneys Association's budget priorities will be determined in November, 2009. An amended Legislative Budget Request will be submitted with a revised Schedule VIII A.

Issue Code: 2401500 Replacement Equipment Motor Vehicles **Priority #2**

Grants and Donations Trust Fund: \$126,000

This agency has not purchased vehicles in three years. We currently have seven vehicles that will be in excess of 120,000 miles in Fiscal Year 2010-11.

Issue Code: 3001060 Staffing Adjustments for Workload and Increased Judgeships **Priority #3**

Positions: 6.00

Salary Rate: 197,568

General Revenue: \$322,259

State Court Administration has asked for two (2) additional county court judges. If the legislators fund these new positions it will be necessary to fund an additional six (6) staff to cover these dockets.

State Attorney, Twentieth Judicial Circuit **Priority #1**

**SCHEDULE VIII
 PRIORITY LISTING OF AGENCY BUDGET ISSUES
 REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
 FISCAL YEAR 2010-2011**

State Attorney, Twentieth Judicial Circuit

Issue Code: 3005020 Repair Disproportionate General Revenue Funding
 To Properly Fund the Lowest Six Circuits

Positions: 61.00
 Salary Rate: 2,152,114
 General Revenue: \$3,550,450

As the Twentieth Judicial Circuit continues to grow in both population and workload, it is increasingly important that the citizens of Southwest Florida receive the same funding for prosecution as other circuits of equal size. Therefore, we strongly encourage the legislative staff to review the base disparity that exists when funding State Attorney offices.

Issue Code: 2401500 Replacement of Motor Vehicles **Priority #2**
 Grants and Donations Trust Fund: \$120,000

Issue Code: 3000640 Enhanced Other Personal Services **Priority #3**
 General Revenue: \$29,390

Issue Code: 3800270 Florida bar Training Requirements for New **Priority #4**
 Assistant State Attorneys
 General Revenue: \$6,420

Issue Code: 4200110 Volunteer Recruitment **Priority #5**
 General Revenue: \$3,200

Issue Code: 3000660 Jessica Lunsford Sex Crimes Prosecution Unit **Priority #6**
 Positions: 12.00
 Salary Rate: 340,788
 General Revenue: \$574,685

Issue Code: 3007100 Economic Crimes Unit (Human Trafficking) **Priority #7**
 Positions: 4.00
 Salary Rate: 113,336
 General Revenue: \$190,694

**SCHEDULE VIII
 PRIORITY LISTING OF AGENCY BUDGET ISSUES
 REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
 FISCAL YEAR 2010-2011**

**Public Defender – Trial and Appellate: Legislative Budget Issue Priorities for Fiscal Year 2010-11
 (First through Twentieth Judicial Circuits)**

Issue Code: 4205100
**Issue Title: Restore Fiscal Year 2007-08 and Fiscal Year 2008-09 Budget and Position
 Reductions**

	Priority #1
Positions:	206.00
Salary Rate:	8,417,610
Salaries and Benefits – General Revenue Fund	17,962,041
Other Personal Services – General Revenue Fund	382,842
Acquisition / Motor Vehicles – General Revenue Fund	4,977
Public Defender Operations – General Revenue Fund	4,411,492
Total Issue:	22,761,352
Total Positions:	206.00
Total Salary Rate:	8,417,610

The Florida Public Defender Association has voted on funding priorities for the Public Defenders. The number one funding priority for all twenty Public Defender Offices is the restoration of Fiscal Years' 2007-2008 and 2008-09 budget and position reductions. Reference issue code 4205100 in the Justice Administrative Commission's Legislative Budget Request.

Issue Code: 4205300
Issue Title: Restore Fiscal Year 2009-10 Budget Reductions

	Priority #2
Salary Rate:	1,693,705
Salaries and Benefits – General Revenue Fund	1,802,949
Salaries and Benefits – Public Defenders Revenue Trust Fund	49,927
Salaries and Benefits – Grants and Donations Trust Fund	68,377
Salaries and Benefits – Indigent Criminal Defense Trust Fund	100,121
Total Issue:	2,021,374
Total Salary Rate:	1,693,705

The Florida Public Defender Association has voted on funding priorities for the Public Defenders. The number two funding priority for all twenty Public Defender Offices is the restoration of Fiscal Year 2009-10 budget reductions. Reference issue code 4205300 in the Justice Administrative Commission's Legislative Budget Request.

**SCHEDULE VIII
 PRIORITY LISTING OF AGENCY BUDGET ISSUES
 REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
 FISCAL YEAR 2010-2011**

**Public Defender – Trial and Appellate: Legislative Budget Issue Priorities for Fiscal Year 2010-11
 (First through Twentieth Judicial Circuits)**

Issue Code: 3001300
Issue Title: Public Defender Trial Workload

Issue Code: 3001310
Issue Title: Public Defender Appellate Workload

		Priority #3
Issue Code: 3001300		
Positions:	308.00	
Salary Rate:	13,241,536	
Salaries and Benefits – General Revenue Fund		20,508,388
Issue Code: 3001310		
Positions:	89.00	
Salary Rate:		3,359,655
Salaries and Benefits – General Revenue Fund	4,071,024	

The Florida Public Defender Association has voted on funding priorities for the Public Defenders. The number three funding priority for all Public Defender offices is the Public Defender Trial and Appellate Workload issues. The positions and funding requested are as per the Florida Public Defender Association’s workload formula. Reference issue code 3001300 and 3001310 in each Public Defender’s, Trial and Appellate, Legislative Budget Request.

Issue Code: 4201A60
Issue Title: Assistant Public Defender Pay Equity – Phase II

		Priority #4
Salary Rate:	9,301,708	
Salaries and Benefits – General Revenue Fund		9,301,708

The Florida Public Defender Association has voted on funding priorities for the Public Defenders. The number four funding priority for all Public Defender offices is the Assistant Public Defender Pay Equity - Phase II issue. Funding is requested to address the disparity in the salaries offered the Public Defenders’ attorneys and the state’s Executive Branch attorneys, with three or more years of service, in an effort to reduce attorney turnover. Reference issue code 4201A60 in the Justice Administrative Commission’s Legislative Budget Request.

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2010-2011**

**Public Defender – Trial and Appellate: Legislative Budget Issue Priorities for Fiscal Year 2010-11
(First through Twentieth Judicial Circuits)**

Issue Code: 4205400

Issue Title: No Additional Budget or Position Reductions for Fiscal Year 2010-11

Priority #5

The Public Defenders are requesting, as their fifth funding priority, that they be exempted from any additional position or budget reductions for the 2010-11 Fiscal Year. Reference issue code 4205400 in the Justice Administrative Commission's Legislative Budget Request. Note: A \$2 'place holder' was entered in order for the issue narrative to display.

Individual Public Defender Circuit Responses

Public Defender, First Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association's priorities 1 -5.

Public Defender, Second Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association's priorities 1 -5.

Public Defender, Third Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association's priorities 1 -5.

Public Defender, Fourth Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association's priorities 1 -5.

Public Defender, Fifth Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association's priorities 1 -5.

Public Defender, Sixth Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association's priorities 1 -5.

**SCHEDULE VIII
 PRIORITY LISTING OF AGENCY BUDGET ISSUES
 REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
 FISCAL YEAR 2010-2011**

Individual Public Defender Circuit Responses

Public Defender, Seventh Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association's priorities 1 -5.

Public Defender, Eighth Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association's priorities 1 -5.

Issue: 4300200	Maximize Use of Indigent Criminal Defense Trust Funds for Operating Expenditures	Priority #6
Positions:	1.00	
Salary Rate	70,000	
Salaries and Benefits - Indigent Criminal Defense Trust Fund		95,078

Additional salary rate and Salaries and Benefits budget authority requested to fill a vacant Chief Assistant Public Defender position.

Issues: 2000100/ 2000200	Realignment of Administrative Expenditures	Priority #7
Salaries and Benefits – Indigent Criminal Defense Trust Fund		30,000

Realign Indigent Criminal Defense Trust Fund authority from the Other Personal Services category to the Salaries and Benefits category to meet payroll requirements.

Issue: 4300200	Maximize Use of Indigent Criminal Defense Trust Funds for Operating Expenditures	Priority #8
Acquisition of Motor Vehicles – Indigent Criminal Defense Trust Fund		18,000

Authority requested to replace a motor vehicle with approximately 125,000 miles.

Issue: 4300200	Maximize Use of Indigent Criminal Defense Trust Funds for Operating Expenditures	Priority #9
Public Defender Operating Expenditures – Indigent Criminal Defense Trust Fund:		8,745
Authority requested to pay bar dues from the Indigent Criminal Defense Trust Fund.		

**SCHEDULE VIII
 PRIORITY LISTING OF AGENCY BUDGET ISSUES
 REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
 FISCAL YEAR 2010-2011**

Individual Public Defender Circuit Responses

Public Defender, Ninth Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association's priorities 1 -5.

Issue: 51R0100 Increase Current Authorized Rate **Priority #6**

Salary Rate: 195,000

Increase authorized salary rate is requested to fill Assistant Public Defender vacancies and increase entry level salaries.

Public Defender, Tenth Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association's priorities 1 -5.

Issue: 3800280 Florida Bar Training Requirements for New Assistant Public Defenders **Priority # 6**

Public Defender Operating Expenditures – General Revenue 3,780

The Florida Bar requires all new attorneys to attend a "Practicing with Professionalism" training program. This training is in addition to the normally required continuing legal education credits that all practicing attorneys are required to accrue. Funding is requested to meet this requirement.

Issue: 3000960 Capital Cases Qualifying Training **Priority # 7**

Public Defender Operating Expenditures – General Revenue 3,559

The Florida Bar requires all attorneys who handle capital cases to attend one of three approved death penalty conferences every two years. This training is in addition to the normally required continuing legal education credits that all practicing attorneys are required to accrue. Funding is requested to meet this requirement.

Public Defender, Eleventh Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association's priorities 1 -5.

Issue: 3001090 Workload Certification **Priority # 6**

Positions: 63.00

**SCHEDULE VIII
 PRIORITY LISTING OF AGENCY BUDGET ISSUES
 REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
 FISCAL YEAR 2009-2010**

Individual Public Defender Circuit Responses

Public Defender, Eleventh Judicial Circuit:

Salary Rate:	2,824,000	
Salaries and Benefits – General Revenue Fund		4,023,645
Other Personal Services – General Revenue Fund		283,260
Public Defender Operations – General Revenue Fund		277,992
Total Issue:		4,584,897
Total Positions:	63.00	
Total Salary Rate:	2,824,000	

Funding is requested to enable the Public Defender’s Office to reasonably comply with constitutional, ethical, and professional obligations and, therefore, be in a position to continue to accept case appointments.

Issue: 4300200 Maximize Use of Indigent Criminal Defense Trust Funds for Operating Expenditures **Priority # 7**

Salaries and Benefits – Indigent Criminal Defense Trust Fund	100,000
Other Personal Services – Indigent Criminal Defense Trust Fund	164,016
<u>Public Defender Operations – Indigent Criminal Defense Trust Fund</u>	<u>50,000</u>
Total Issue:	314,016

Budget authority requested for additional contractual staff, to expand Assistant Public Defender training and fund annual and sick leave payments.

Issues: 160F010 /
 160F020 Transfer Funds Between Categories – Add / Deduct **Priority # 8**

Other Personal Services – General Revenue Fund	43,495
Public Defender Operations – General Revenue Fund	69,185
<u>Acquisition Motor Vehicles – General Revenue Fund</u>	<u>(87,680)</u>
Total Issues:	25,000

Re-approval of 5% or \$250,000 between budget entity transfers requested. Approval of this issue will reduce the number of transfers needed and appropriations will be realigned with anticipated expenditures. Reference these issue codes in the Public Defender, 11th Circuit Appellate entity’s Legislative Budget Request. The issues combined net to zero.

**SCHEDULE VIII
 PRIORITY LISTING OF AGENCY BUDGET ISSUES
 REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
 FISCAL YEAR 2009-2010**

Individual Public Defender Circuit Responses

Public Defender, Eleventh Judicial Circuit:

Issue: 4300600	Deletion of Unfunded Grants and Donations Trust Fund Authority	Priority # 9
	Salaries and Benefits – Grants and Donations Trust Fund	(20,399)

Request to decrease trust fund authority to the maximum amounts reimbursable under the contracts with Miami Dade County.

Public Defender, Twelfth Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association’s priorities 1 -5.

Public Defender, Thirteenth Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association’s priorities 1 -5.

Public Defender, Fourteenth Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association’s priorities 1 -5.

Public Defender, Fifteenth Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association’s priorities 1 -5.

Issue: 4300200	Maximize Use of Indigent Criminal Defense Trust Funds for Operating Expenditures	Priority # 6
	Salaries and Benefits – Indigent Criminal Defense Trust Fund	(150,000)
	Public Defender Operations – Indigent Criminal Defense Trust Fund	(150,000)
	Total Issue:	(300,000)

The Public Defender, 15th Circuit is requesting that 300,000 in Indigent Criminal Defense Trust Fund authority be transferred from its Trial entity to its Appellate entity. Budget cuts have severely reduced funding in the Appellate entity and the appropriated funds are no longer sufficient to meet expenditures. Approval of this issue will allow the 15th Circuit to use trust funds to assist with the Appellate entity’s needs. Reference issue code 4300200 in the Appellate entity’s Legislative Budget Request. The issue totals combined net to zero.

**SCHEDULE VIII
 PRIORITY LISTING OF AGENCY BUDGET ISSUES
 REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
 FISCAL YEAR 2009-2010**

Individual Public Defender Circuit Responses

Public Defender, Sixteenth Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association's priorities 1 -5.

Public Defender, Seventeenth Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association's priorities 1 -5.

Public Defender, Eighteenth Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association's priorities 1 -5.

Public Defender, Nineteenth Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association's priorities 1 -5.

Issue: 4300200	Maximize Use of Indigent Criminal Defense Trust Funds for Operating Expenditures	Priority # 6
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Positions:	2.00	
Salary Rate:	68,119	
Salaries and Benefits – Indigent Criminal Defense Trust Fund		100,658
Acquisition Motor Vehicles – Indigent Criminal Defense Trust Fund		50,000
Public Defender Operations – Indigent Criminal Defense Trust Fund		8,676

Trust fund budget authority is requested for two positions, acquisition of a motor vehicle and operating expenditures for the defense of cases throughout the Nineteenth Circuit where defendants have significant drug and mental health issues.

Public Defender, Twentieth Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association's priorities 1 -5.

Public Defender Appellate, Second Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association's priorities 1 -5.

**SCHEDULE VIII
 PRIORITY LISTING OF AGENCY BUDGET ISSUES
 REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
 FISCAL YEAR 2009-2010**

Individual Public Defender Circuit Responses

Public Defender Appellate, Seventh Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association's priorities 1 -5.

Public Defender Appellate, Tenth Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association's priorities 1 -5.

Issue: 2401000	Replacement Equipment	Priority # 6
	Public Defender Operating Expenditures – General Revenue	10,960

Funds are requested to replace worn out, obsolete equipment.

Issue: 3800280	Florida Bar Training Requirements for New Assistant Public Defenders	Priority # 7
	Public Defender Operating Expenditures – General Revenue	756

The Florida Bar requires all new attorneys to attend a “Practicing with Professionalism” training program. This training is in addition to the normally required continuing legal education credits that all practicing attorneys are required to accrue. Funds are requested for this training.

Issue: 3000960	Capital Cases Qualifying Training	Priority # 8
	Public Defender Operating Expenditures	1,525

Funding is requested for continuing legal education programs specifically devoted to the defense of capital cases required under Florida Bar Rule of Criminal Procedure 3.112, Minimum Standards for Attorneys in Capital Cases.

Public Defender Appellate, Eleventh Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association's priorities 1 -5.

Issues: 160F010 /		
160F020	Transfer Funds Between Categories – Add / Deduct	Priority # 6

**SCHEDULE VIII
 PRIORITY LISTING OF AGENCY BUDGET ISSUES
 REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
 FISCAL YEAR 2009-2010**

Individual Public Defender Circuit Responses

Public Defender Appellate, Eleventh Judicial Circuit:

Other Personal Services – General Revenue Fund	30,000
Public Defender Operations – General Revenue Fund	(55,000)
<hr/>	
Total Issues:	(25,000)

Re-approval of 5% or \$250,000 between budget entity transfers requested. Approval of this issue will reduce the number of transfers needed and appropriations will be realigned with anticipated expenditures. Reference these issue codes in the Public Defender, 11th Circuit Trial entity’s Legislative Budget Request. The issues combined net to zero.

Public Defender Appellate, Fifteenth Judicial Circuit:

Agency Fiscal Year 2010-11 budget issue priorities are as per the Florida Public Defender Association’s priorities 1 -5.

Issue: 4300200	Maximize Use of Indigent Criminal Defense Trust Funds for Operating Expenditures	Priority # 6
Salaries and Benefits – Indigent Criminal Defense Trust Fund		150,000
<u>Public Defender Operations – Indigent Criminal Defense Trust Fund</u>		<u>150,000</u>
Total Issue:		300,000

The Public Defender, 15th Circuit is requesting that 300,000 in Indigent Criminal Defense Trust Fund authority be transferred from its Trial entity to its Appellate entity. Budget cuts have severely reduced funding in the Appellate entity and the appropriated funds are no longer sufficient to meet expenditures. Approval of this issue will allow the 15th Circuit to use trust funds to assist with the Appellate entity’s needs. Reference issue code 4300200 in the Trial entity’s Legislative Budget Request. The issue totals combined net to zero.

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2010-2011**

Capital Collateral Regional Councils

FY 2010-11 Funding Priorities

Capital Collateral Regional Counsel, Middle Region

Issue Code: 4200A40 Pay Equity Increase for Capital Attorneys **Priority #1**

Salary Rate: 216,000
General Revenue Fund – Total Issue: \$261,677
This issue is required to retain competent attorneys.

Issue Code: 4200A50 Pay Equity Increase for Capital Investigators **Priority #2**

Salary Rate: 44,000
General Revenue: \$51,796
This issue is required to retain specialized investigators.

Issue Code: 51R0100 Increased Authorized Rate **Priority #3**

Salary Rate: 150,000
This issue is required to remain competitive with other state agencies.

Issue Code: 3000640 Enhanced Other Personal Services **Priority #4**

General Revenue: \$30,000
Other Personal Services employees are a cost effective means of completing job assignments where salary dollars were eliminated by budget cuts.

Issue Code: 24010C0 Information Technology Infrastructure Replacement **Priority #5**

General Revenue: \$68,750
Equipment needed to continue office operations.

Issue Code: 2301900 Building Rental for Privately Owned Building **Priority #6**

General Revenue: \$15,000
Building lease has increased.

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2010-2011**

Capital Collateral Regional Counsel, Southern Region (CCRC-S)

Issue Code: 4200A40 Pay Equity Increase for Capital Attorneys **Priority #1**

Salary Rate: 216,000
General Revenue Fund – Total Issue: \$261,677
CCRC needs to compensate attorneys at a level similar to State Attorneys and Public Defenders.

Issue Code: 51R0100 Increased Authorized Rate **Priority #2**

Salary Rate: 120,000
Through increased authorized rate, CCRC-S can improve its ability to compete with other state agencies and the private sector.

Issue Code: 4200A50 Pay Equity Increase for Capital Investigators **Priority #3**

Salary Rate: 34,200
General Revenue: \$40,259
In order to recruit and retain competent Investigators, CCRC-S requests this pay equity issue.

Issue Code: 3800110 Investigator Training **Priority #4**

General Revenue: \$31,500
Funds are needed for investigators to attend seminars.

Issue Code: 3800220 Legal Education Training **Priority #5**

General Revenue: \$66,600
Attorneys are required to take Continuing Legal Education (CLE) classes.

Issue Code: 3000640 Enhanced Other Personal Services **Priority #6**

General Revenue: \$3,404
Files need to be scanned to the library.

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2010-2011**

Offices of Criminal Conflict and Civil Regional Councils FY 2010-11 Funding Priorities

Office of Criminal Conflict and Civil Regional Counsel, First Region

Issue Code: 2301900 Building Rental for Privately Owned Office Space **Priority #1**

General Revenue: \$851,438

Funding is necessary to maintain operational continuity throughout Region 1 to provide office space to the agency.

Issue Code: 51R0100 Increased Current Authorized Rate **Priority #2**

Salary Rate: 81,963

This issue is to restore salary rate removed in Fiscal Year 2009-10 General Appropriations Act, 2% salary reduction.

Issue Code: 3000A50 Assistant Regional Councils Salary Adjustment **Priority #3**

Salary Rate: 37,003

General Revenue: \$43,559

Rate and salary adjustment needed for vacant positions to provide services for counties not yet being serviced.

Issue Code: 3000A60 Regional Counsel Support Staff Salary Adjustment **Priority #4**

Salary Rate: 5,879

General Revenue: \$6,921

Rate and salary adjustment needed for vacant positions to provide services for counties not yet being serviced.

Issue Code: 3000320 Additional Staffing for New Regional Counsel Offices **Priority #5**

Positions: 1.00

Salary Rate: 26,000

General Revenue: \$42,868

Additional position needed to provide support for a new office located in Okaloosa County.

Issue Code: 3000A40 Regional Councils Salary Adjustment **Priority #6**

Salary Rate: 32,791

General Revenue: \$38,601

Rate and salary adjustment for a Regional Counsel, whose office is required to handle myriad case types, should be paid no less than the salary afforded a Capital Collateral Regional Counsel.

**SCHEDULE VIII
 PRIORITY LISTING OF AGENCY BUDGET ISSUES
 REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
 FISCAL YEAR 2010-2011**

Issue Code: 3000510 Additional Operational Expenses **Priority #7**
 General Revenue: \$26,000
 Regional Counsel is requesting additional dollars to offset administrative expenses for necessary travel.

Issue Code: 2402400 Additional Equipment/Motor Vehicles **Priority #8**
 General Revenue: \$28,000
 Purchase of a compact car to use in our Columbia County office to help offset travel paid out of our due process appropriations.

Office of Criminal Conflict and Civil Regional Counsel, Second Region

Issue Code: 51R0100 Increase Current Authorized Rate **Priority #1**
 Salary Rate: 69,087
 This issue is to restore salary rate removed in Fiscal Year 2009-10 General Appropriations Act, 2% salary reduction.

Issue Code: 3000A40 Regional Counsel Salary Adjustment **Priority #2**
 Salary Rate: 32,791
 General Revenue: \$38,601
 Rate and salary adjustment for a Regional Counsel, whose office is required to handle myriad case types, should be paid no less than the salary afforded a Capital Collateral Regional Counsel.

Issue Code: 3000A70 Regional Counsel Capital Attorneys Salary Adjustment **Priority #3**
 Salary Rate: 115,000
 General Revenue: \$135,376
 This issue provides appropriate rate and salary adjustment for managing and death qualified attorneys.

Issue Code: 3001060 Staffing Adjustments for Workload and Increased **Priority #4**
 Judgeships
 Positions: 2.00
 Salary Rate: 100,000
 General Revenue: \$144,827
 Provides funding for two attorney positions necessary in Lee County due to a new Felony Docket.

Issue Code: 3402600 Transfer Unfunded Indigent Civil Defense Trust Fund **Priority #5**
 Budget to General Revenue – Add
 General Revenue: \$192,488
 Fund shifts unfunded trust fund budget authority from critical Contracted Services category to General Revenue funding.

Issue Code: 36201C0 Information Technology Critical Needs **Priority #6**

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2010-2011**

Office of Criminal Conflict and Civil Regional Counsel, Second Region

General Revenue: \$120,230

Provides necessary information technology funding not provided by political subdivisions.

Issue Code: 2301900 Building Rental for Privately Owned Buildings **Priority #7**

General Revenue: \$398,820

Funding is necessary to maintain operational continuity throughout Region Two for office space.

Issue Code: 2402400 Additional Equipment Motor Vehicles **Priority #8**

Indigent Civil Defense Trust Fund: \$34,500

Purchase of mini-van for local and district wide transportation issues.

Issue Code: 24010C0 Information Technology Infrastructure Replacement **Priority #9**

General Revenue: \$17,940

One replacement personal computer is requested for each office in the Region.

Issue Code: 36207C0 Automated Legal Research **Priority #10**

General Revenue: \$20,628

Subscriptions requested for Westlaw on-line legal research for the Regional Counsel and Assistant Regional Counsels.

Issue Code: 2401800 Replacement Equipment – Law Library **Priority #11**

General Revenue: \$6,170

Replacement of Criminal Laws and Rules, Dependency Laws and Rules, Evidence manuals and codes for all Assistant Regional Counsels requested.

Issue Code: 2402200 Additional Equipment – Books **Priority #12**

General Revenue: \$2,500

Florida Statute books for each of the Twelve Regional Counsel offices district wide.

Issue Code: 3800300 Regional Counsel Attorney Training **Priority # 13**

General Revenue: \$20,000

Provides funding to Operations category for required training in core mission case types.

Office of Criminal Conflict and Civil Regional Counsel, Third Region

Issue Code: 51R0100 Increase Current Authorized Rate **Priority #1**

Salary Rate: 32,540

This issue is to restore salary rate removed in Fiscal Year 2009-10 General Appropriations Act, 2% salary reduction.

**SCHEDULE VIII
 PRIORITY LISTING OF AGENCY BUDGET ISSUES
 REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
 FISCAL YEAR 2010-2011**

Office of Criminal Conflict and Civil Regional Counsel, Third Region

Issue Code: 3000A40 Regional Counsels Salary Adjustment **Priority #2**

Salary Rate: 32,791

General Revenue: \$38,601

Rate and salary adjustment for a Regional Counsel, whose office is required to handle myriad case types, should be paid no less than the salary afforded a Capital Collateral Regional Counsel.

Issue Code: 2301900 Building Rental for Privately Owned Office Space **Priority #3**

General Revenue: \$263,568

Funding is necessary to maintain operational continuity throughout Region 3 to provide adequate office space for the agency.

Issue Code: 2302000 Building Rental for Publicly Owned Office Space

General Revenue \$86,519

Funding is necessary to maintain operational continuity throughout Region 3 to provide adequate office space for the agency.

Issue Code: 3000380 Criminal Conflict and Civil Regional Counsel **Priority #4**

Capital Attorneys

Positions: 8.00

Salary Rate: 570,000

General Revenue: \$766,842

Funding is necessary to hire Lead Counsel for death penalty cases.

Issue Code: 36201C0 Information Technology Critical Needs **Priority #5**

General Revenue: \$139,892

Funding is necessary to replace and maintain computer hardware, software, and to provide for necessary information technology services

Issue Code: 3001360 Criminal Conflict and Civil Regional Counsel **Priority #6**

Workload

Positions: 34.00

Salary Rate: 1,874,000

General Revenue: \$825,686

Additional positions are needed to provide representation for Miami-Dade and Monroe County cases.

Issue Code: 3402600 Transfer Unfunded Indigent Civil Defense Trust Fund **Priority #7**

Budget To General Revenue – Add

**SCHEDULE VIII
 PRIORITY LISTING OF AGENCY BUDGET ISSUES
 REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
 FISCAL YEAR 2010-2011**

Office of Criminal Conflict and Civil Regional Counsel, Third Region

General Revenue: \$86,956

Fund shifts unfunded trust fund budget authority from critical Contracted Services category to General Revenue funding.

Issue Code: 2402400 Additional Equipment – Motor Vehicles **Priority #8**

General Revenue: \$34,500

Purchase of a vehicle to use in Miami-Dade and Monroe County to help offset travel expenditures.

Issue Code: 3800300 Regional Counsel Attorney Training **Priority #9**

General Revenue: \$30,000

Funding is required to maintain eligibility to cover all specialized areas

Office of Criminal Conflict and Civil Regional Counsel, Fourth Region

Issue Code: 51R0100 Increase Current Authorized Rate **Priority #1**

Salary Rate: 131,700

Issue Code: 3000380 Criminal Conflict and Civil Regional Counsel **Priority #2**

Capital Attorneys

Positions: 7.00

Salary Rate: 419,859

General Revenue: \$604,278

Office of Criminal Conflict and Civil Regional Counsel, Fifth Region

Issue Code: 51R0100 Increase Current Authorized Rate **Priority #1**

Salary Rate: 42,306

Issue Code: 2301900 Building Rental for Privately Owned Buildings **Priority #2**

General Revenue: \$330,762

Issue Code: 3000030 Increased Support Staff **Priority #3**

Positions: 9.00

Salary Rate: 252,000

General Revenue: \$406,997

Issue Code: 3000A70 Regional Counsel Capital Attorneys Salary **Priority #4**

Salary Rate: 260,000

General Revenue: \$306,065

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2010-2011**

Issue Code: 36201C0 Information Technology Critical Needs **Priority #5**
General Revenue: \$250,197

Issue Code: 3000A40 Regional Counsels Salary Adjustment **Priority #6**
Salary Rate: 32,791
General Revenue: \$38,601

**SCHEDULE VIII B-2
PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE REDUCTION
FISCAL YEAR 2010-2011**

Issue Code: 33B1000
Issue Title: State Attorney Reductions

State Attorney, First Judicial Circuit **Priority #1**

General Revenue Reduction:	-\$1,230,208
<u>Trust Fund Reduction:</u>	<u>-\$ 222,885</u>
Total Reduction:	-\$1,453,093

Impact of Reduction: Salaries and Benefits would be reduced by holding 33 positions vacant for 12 months. Thirty-three positions are based upon our agency's average salary per position of \$43,956 plus benefits. Other Personal Services would be reduced by cutting the number of students hired for special projects. Operations would be reduced by postponing the purchase of equipment and by reducing supplies and travel. With already high average caseloads, a reduction in our office's number of filled positions would be detrimental to our ability to effectively carry out our mission.

State Attorney, Second Judicial Circuit **Priority #1**

General Revenue Reduction:	-\$695,156
<u>Trust Fund Reduction:</u>	<u>-\$109,018</u>
Total Reduction:	-\$804,173

Impact of Reduction: Because 95% of our total budget is in Salaries and Benefits, to achieve an \$804,173 reduction, we would be required to create and hold 13 additional vacant positions through attrition and lay-offs. This is calculated on an average salary of \$45,194 together with benefits expense for a total of \$60,108 per position. This would be over and above whatever similar actions that may have to be taken if an additional 4% is withheld from this year's appropriation. Together, these cuts could amount to a 15 to 20% reduction in force.

Meanwhile, case referrals and re-opened cases are increasing. A 15 to 20% reduction in force would translate into a corresponding increase in workload for the remaining staff. This will significantly increase case processing time and affect the nature of case dispositions and outcomes. It has the potential to be a public safety issue of significant proportion.

State Attorney, Third Judicial Circuit **Priority #1**

General Revenue Reduction:	-\$405,610
<u>Trust Fund Reduction:</u>	<u>-\$ 71,919</u>
Total Reduction:	-\$477,529

Impact of Reduction: In the event of a Fiscal Year 2009-2010 revenue shortfall, the State Attorney's Office will reduce its budget by the amount required.

State Attorney, Fourth Judicial Circuit **Priority #1**

General Revenue Reduction:	-\$1,920,689
<u>Trust Fund Reduction:</u>	<u>-\$ 393,577</u>
Total Reduction:	-\$2,314,266

**SCHEDULE VIII B-2
PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE REDUCTION
FISCAL YEAR 2010-2011**

State Attorney, Fourth Judicial Circuit

10% Target Reduction Strategy: Because 89% of our total budget is in Salaries and Benefits, to achieve a \$2,314,266 target reduction, we would be required to create 38.5 additional vacant positions through attrition and lay-offs. This is calculated on an average salary of \$45,194 at a cost of \$60,108. $\$60,108 \times 38.5 = \$2,314,158$.

We lost 13.5 positions in the Fiscal Year 2008-09 budget and we are presently carrying 53.5 vacant positions to compensate for cuts which have already been taken. Another 38.5 would bring our total vacancies up to 105.5 ($13.5 + 53.5 + 38.5 = 105.5$). This would represent a 28.5% reduction in the number of positions we had as of 6/30/09 (370 positions to 264.5 positions).

Our caseload remains the same. A 28.5% reduction in our workforce would translate into a 28.5% increase in workload for the remaining staff. This will result in a significant degradation in the quality of many prosecutions, which may in turn, negatively impact public safety.

State Attorney, Fifth Judicial Circuit

Priority #1

General Revenue Reduction:	-\$1,316,025
Trust Fund Reduction:	-\$ 107,245
Total Reduction:	-\$1,423,270

Impact of Reduction: Because 96% of our total budget is in Salaries and Benefits, to achieve a \$1,423,270 target reduction, we would be required to create 10 additional vacant positions through attrition and lay-offs, in addition to the 14.5 vacancies we have now. We lost seven General Revenue positions in the Fiscal Year 2008-09 budget and were given four trust fund positions for Cost of Prosecution. We are presently carrying 14.5 vacant positions to compensate for cuts which have already been taken. Another 10 positions would bring our total vacancies up to 24.5. We will take the remainder of the cut from Operations.

Our caseload remains the same. This reduction will result in a significant degradation in the quality of many prosecutions, which in turn, negatively impacts public safety.

State Attorney, Sixth Judicial Circuit

Priority #1

General Revenue Reduction:	-\$2,423,734
Trust Fund Reduction:	-\$ 617,824
Total Reduction:	-\$3,041,558

10% Target Reduction Strategy: Because 95% of our total budget is in Salaries and Benefits, to achieve a \$3,041,558 target reduction, we would be required to create 51 additional vacant positions through attrition and lay-offs. (This is calculated on an average salary of \$45,194 at a cost of \$60,108. $\$60,108 \times 51 = \$3,065,508$).

We lost six positions in the Fiscal Year 2008-09 budget and we are presently carrying over 64 vacant

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PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE REDUCTION
FISCAL YEAR 2010-2011

State Attorney, Sixth Judicial Circuit

positions to compensate for cuts which have already been taken. Another 51 positions would bring our total vacancies up to 121 (6+ 64+ 51 = 121). This would represent a 25% reduction in the number of positions we had as of 6/30/2008 (487 positions to 366 positions).

Our caseload remains the same. A 25% reduction in our work force would translate into a 25% increase in workload for the remaining staff. This will result in a significant degradation in the quality of many prosecutions, which in turn, negatively impacts public safety.

State Attorney, Seventh Judicial Circuit

Priority #1

General Revenue Reduction:	-\$1,314,811
Trust Fund Reduction:	-\$ 266,698
<hr/> Total Reduction:	<hr/> -\$1,581,508

10% Target Reduction Strategy: As prosecutor for all criminal charges within the Seventh Judicial Circuit, approximately 95% of our total budget is in Salaries and Benefits. To achieve a \$1,581,508 target reduction we would be forced to dismiss at least 26 employees. This is based on an average attorney salary of \$45,000 with a cost of \$60,000 per year. We have already been subjected to substantial cuts resulting in 34 vacant positions at this time. Requiring another 26 position vacancies for a total of 60 vacant positions out of an authorized 242 positions would create dire results for our community and its citizens.

This would result in a substantial reduction in our workforce in the court system. Our workload is increasing due to the economy and the addition of law enforcement officers to local police departments. A substantial prosecution staff reduction will lengthen the duration of cases creating additional costs, significantly degrade the quality of many prosecutions, greatly reduce the collection of state fees and costs by the court system, and negatively impact public safety.

State Attorney, Eighth Judicial Circuit

Priority #1

General Revenue Reduction:	-\$763,616
Trust Fund Reduction:	-\$ 77,959
<hr/> Total Reduction:	<hr/> -\$841,575

10% Reduction Strategy: This office has only one program – prosecution. Any additional reductions would severely limit our ability to prosecute on behalf of the state all cases presented to this circuit. Because 95% of our total budget is in Salaries and Benefits, to achieve the \$841,575 target reduction, we would be required to create 14 additional vacant positions through attrition and lay-offs. (This is calculated on an average salary of \$45,194 at a cost of \$60,108 (\$60,108 x 14 = \$841,512).

We lost nine General Revenue positions in the Fiscal Year 2008-09 budget and were given four trust fund positions for Cost of Prosecution. During Fiscal Year 2008-09, we also lost two additional General Revenue positions on Conference Committee Report SB-2A. We are presently carrying 11.5 vacant positions to compensate for cuts which have already been taken. Another 14 positions would bring our

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PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE REDUCTION
FISCAL YEAR 2010-2011**

State Attorney, Eighth Judicial Circuit

total vacancies up to 32.5 (9-4+2+11.5+14 =32.5). This represents a 22.26% reduction in the number positions we had as of 6/30/2008 (146 positions to 113.5 positions).

Our caseload remains the same. A 22.6% reduction in our workforce would translate into a 22.6% increase in workload for the remaining staff. This will result in an inability to provide quality legal services to the citizens of Florida, negatively impacting public safety.

The only appropriate method of reducing the State Attorneys' budgets or positions would be for the Legislature to remove a corresponding amount of responsibilities from State Attorneys. The policy decision to reduce budget will need to be balanced by a thorough review of the State Attorneys' duties or the crimes prosecuted to reduce the responsibilities or activities that are classified as crimes.

State Attorney, Ninth Judicial Circuit

Priority #1

General Revenue Reduction:	-\$1,928,266
Trust Fund Reduction:	-\$ 179,989
Total Reduction:	-\$2,108,256

10% Reduction Strategy: In the event of a major revenue shortfall, the State Attorney will reduce expenditures by our target amount. This may involve a combination of unpaid leave days, a decrease in Other Personal Services, equipment and supply purchases.

State Attorney, Tenth Judicial Circuit

Priority #1

General Revenue Reduction:	-\$1,138,106
Trust Fund Reduction:	-\$ 201,135
Total Reduction:	-\$1,339,241

10% Target Reduction Strategy: Because 94% of our total budget is in Salaries and Benefits, to achieve a \$1,339,241 target reduction, we would be required to lose 20 attorneys currently on staff. (This is calculated on an average salary of \$43,400 at a cost of \$66,128 (\$66,128 x 20 = \$1,322,560).

We lost 12.9 positions in the Fiscal Year 2008-09 budget and we are presently carrying 25.37 vacant positions to compensate for cuts which have already been taken. Another 20 positions would bring our total vacancies up to 58.27. The 58.27 vacant position total is 25 percent of the total positions, 228.9, as of June 30, 2008.

Our caseload remains the same. This significant reduction in our work force would translate into a significant increase in workload for the remaining staff. This will result in an extreme degradation in the quality of many prosecutions which in turn, negatively impacts public safety, one of the Governor's stated priorities. This is already taking place - as predicted previously - since the Legislature has cut this office's budget since 2007.

**SCHEDULE VIII B-2
PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE REDUCTION
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State Attorney, Eleventh Judicial Circuit **Priority #1**

General Revenue Reduction:	-\$4,506,169
Grants and Donations Trust Fund Reduction:	-\$ 681,628
<u>Child Support Enforcement Trust Fund Reduction:</u>	<u>-\$ 756,084</u>
Total Reduction:	-\$5,943,881

Impact of Reduction: The State Attorney’s Office for the Eleventh Circuit has experienced 15% in budget cuts over a two year period. Sixty-three (63) positions and \$7,973,407 were cut from our budget between October 1, 2007 and July 1, 2009. Since 98% of our budget is for salaries and benefits, these cuts overwhelmingly impacted staffing. The cuts have resulted in many unfilled positions remaining vacant, which in turn, has increased the caseload per Assistant State Attorney and significantly increased the workload of our support staff. Positions in Excess were authorized in 2008-2009 in part to offset some of the cuts in General Revenue, however, funding for these positions depended on revenue accumulated over time in trust funds. There is no assurance the excess positions can be sustained into the future, further impacting already depleted staffing. An additional 10% reduction will result in substantial employee layoffs and affect our ability to perform the mandated Constitutional responsibilities of this office.

Funding for the State Attorney, 11th Circuit’s Child Support Enforcement Trust Fund is received through a cost reimbursable contract with the Department of Revenue to provide child support enforcement services in Miami-Dade County. Child Support Enforcement is a Title VD program where the Federal government provides 66% matching funds to the State’s 34%. A reduction of state funding will result in a two-thirds greater loss to the program and significantly impact the state’s ability to provide quality child support services to our community. Staff reductions will result in a decline in the number of child support orders issued and enforced, and could ultimately result in greater costs to the state to provide public assistance in cases where there is insufficient staff to enforce compliance with child support obligations.

State Attorney, Twelfth Judicial Circuit **Priority #1**

General Revenue Reduction:	-\$1,072,483
<u>Trust Fund Reduction:</u>	<u>-\$ 59,250</u>
Total Reduction:	-\$1,131,733

10% Target Reduction Strategy: Because 95% of our total budget is in Salaries and Benefits, to achieve a \$1,131,733 target reduction, we would be required to create 19 additional vacant positions through attrition and lay-offs. (This is calculated on an average salary of \$45,194 at a cost of \$60,108 (\$60,108 x 19 = \$1,142,052).

We were cut 11.25 positions in the Fiscal Year 2008-09 budget and we are presently carrying 24.5 vacant positions to compensate for cuts which have already been taken. A loss of another 19 positions would bring our total vacancies up to 54.75 (11.25+24.5+19 = 54.75). This would represent a 28.34% reduction in the number of positions we had as of June 30, 2008 (193.25 position minus 54.75 = 138.50 positions). Our caseload remains the same. A 28.34% reduction in our workforce would translate into a

**SCHEDULE VIII B-2
PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE REDUCTION
FISCAL YEAR 2010-2011**

State Attorney, Twelfth Judicial Circuit

28.34% increase in workload for the remaining staff. This will result in a significant degradation in the quality of many prosecutions, which in turn, negatively impacts public safety.

State Attorney, Thirteenth Judicial Circuit

Priority #1

General Revenue Reduction: -\$1,932,962

Trust Fund Reduction: -\$ 209,326

Total Reduction: -\$2,142,289

Impact of Reduction: Since 95% of the total budget for this office is in Salaries and Benefits, a 10% reduction would require the creation of 36 additional vacant positions through attrition and lay-offs in order to achieve the target reduction of \$2,142,289. This is calculated on an average salary of \$48,346 at a cost of \$61,400 ($\$61,400 \times 36 \text{ positions} = \$2,210,400$).

Our office lost 4.00 positions and the associated salary and rate dollars in the Fiscal Year 2009-10 budget. In the prior fiscal year budget, we lost 2.95 positions and the associated salary and rate dollars. Our office is presently carrying 61.25 vacant positions to compensate for cuts which have already been taken. Additional cuts of 36 positions would bring our total vacancies up to 104.20 ($2.95+4.00+61.25+36=104.20$). This would represent an approximate 29% reduction in the number of positions we had as of 6/30/08 ($359.95-104.20=255.75$).

Our caseload remains the same. A further reduction in our work force would translate into an increase in workload for the remaining staff. This will result in a significant degradation in the quality of many prosecutions, which in turn, negatively impacts public safety. Also, in conjunction with the increased workload, we can expect to see a significant increase in our personnel turnover rate, which in turn, leads to less experienced prosecutors filling positions, which only compounds the degradation in the quality of prosecutions. This reduction will have a negative downward spiral effect, from which it will take a significant amount of time to recover.

State Attorney, Fourteenth Judicial Circuit

Priority #1

General Revenue Reduction: -\$ 706,138

Trust Fund Reduction: -\$ 42,752

Total Reduction: -\$ 748,890

Impact of Reduction: Because 95% of our total budget is in Salaries and Benefits, to achieve a \$748,890 target reduction, we would be required to create 13 additional vacant positions through attrition and lay-offs. This is calculated on an average salary of \$45,194 at a cost of \$60,108 ($\$60,108 \times 13 = \$781,404$).

We lost 6.9 positions in the Fiscal Year 2008-09 budget. Our caseload remains the same. Another reduction in our workforce would translate into an increase in workload for the remaining staff. This will result in a significant degradation in the quality of many prosecutions, which in turn, negatively impacts public safety.

**SCHEDULE VIII B-2
PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE REDUCTION
FISCAL YEAR 2010-2011**

State Attorney, Fifteenth Judicial Circuit Priority #1

General Revenue Reduction:	-\$1,879,465
Trust Fund Reduction:	-\$ 177,231
Total Reduction:	-\$2,056,696

Impact of Reduction: Salaries and Benefits make up approximately 95% of our total budget. Prior budget reductions have forced this office to maintain 40 vacancies to cover our present salaries. To achieve a 10% reduction we would lose \$2,056,696. This figure represents a loss of 35 additional positions through lay-offs. This is calculated on an average salary of \$45,194 at a cost of \$60,108 (\$60,108 x 35 positions = \$2,103,780). A total of 75 vacancies would represent a 23% reduction in workforce. This would result in unmanageable caseloads, no victim contact and a true threat to public safety in this jurisdiction.

State Attorney, Sixteenth Judicial Circuit Priority #1

General Revenue Reduction:	-\$ 365,022
Trust Fund Reduction:	-\$ 42,461
Total Reduction:	-\$ 407,483

Impact of Reduction: Approximately 95% of our total State budget is in Salaries and Benefits, so a reduction of this magnitude would result in an additional six employees being laid off above and beyond the vacant positions we now have to absorb past cuts. The result would be a reduction in quality and quantity of services to the citizens of the State of Florida and a workforce which would be overworked. That would increase the turnover which would result in an even greater loss of quality and quantity of services which always occurs with an inexperienced and inefficient staff. A reduction of this magnitude in operations would result in the office being unable to operate with sufficient material and supplies to handle the workload efficiently.

State Attorney, Seventeenth Judicial Circuit Priority #1

	Appropriation	10% Target
General Revenue (GR) Appropriation	29,172,029	2,917,203
Trust Fund Authority	3,208,842	320,884
Total GR and TF	32,380,871	3,238,087

The General Revenue budget of the Office of the State Attorney, 17th Judicial Circuit has been reduced by \$4,208,715 from fiscal year 2007-08 to 2009-10. This amounts to an almost 12% budget reduction. Since 96% of this office's budget is the salaries and benefits of our employees, the budget reduction has overwhelmingly impacted staffing.

We began fiscal year 2009-10 with a two million dollar deficit in our salaries and benefits appropriation, a rate loss of 930,496 and a position loss of 16 positions. Although trust fund authority has been increased to help offset this deficit, revenues must be collected. The projected impact of another 10% reduction would further cripple this agency in being able to perform the essential functions of its Constitutional and Statutory mandates, specifically, representing the State of Florida effectively in both Circuit Criminal and Civil Court. A 10% reduction of our

**SCHEDULE VIII B-2
PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE REDUCTION
FISCAL YEAR 2010-2011**

State Attorney, Seventeenth Judicial Circuit

original appropriation may result in the loss of an additional 50 employees.

We have over 13,000 pending felony cases. These are felony circuit court cases filed and waiting for trial or other disposition. This does not include those cases which have been filed and then diverted to Pre-Trial Intervention or Drug Court. It does not include Violation of Probation or Community Control cases. In addition, we have over 30,000 pending misdemeanor, criminal traffic and juvenile delinquency cases and other civil and appellate actions.

State Attorney, Eighteenth Judicial Circuit

Priority #1

General Revenue Reduction:	-\$1,617,775
Trust Fund Reduction:	-\$ 177,494
Total Reduction:	-\$1,795,269

Impact of Reduction: This office has only one Program - Prosecution. An additional 10% reduction would cripple the office. General Revenue reductions in the past fiscal years have resulted in 38 vacant positions. Salaries and Benefits comprise 95.58% of our General Revenue funding. These additional reductions would require an additional 27.5 vacancies based on our average salary plus benefits of \$64,951.

Any further reductions would severely limit the ability to prosecute on behalf of the state all cases presented to this circuit. A further reduction of this magnitude would have an extreme impact on the quality of many prosecutions which in turn, would impact the offices ability to provide justice for the citizens of Brevard and Seminole County and provide public safety in the State of Florida.

State Attorney, Nineteenth Judicial Circuit

Priority #1

General Revenue Reduction:	-\$ 886,680
Trust Fund Reduction:	-\$ 171,320
Total Reduction:	-\$1,058,000

Impact of Reduction: General Revenue – With this amount of reduction, we would have to hold a minimum of 11 positions vacant for minimum of 12 months; we will eliminate the use of all temporary services; we will reduce all purchases of office supplies and equipment, eliminate all travel (case-related and training) completely, and not replace any obsolete furniture or equipment. Salary Incentive payments will be reduced as Investigator positions will not be filled.

Grants and Donations Trust Fund – A reduction in the above listed amount will prevent this agency from maximizing our trust fund monies. This reduction will also have a devastating impact on our General Revenue salary account as we will be forced to use existing funds to cover Leave Liability payments, etc.

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PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE REDUCTION
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State Attorney, Twentieth Judicial Circuit	Priority #1
General Revenue Reduction:	-\$1,556,177
<u>Trust Fund Reduction:</u>	<u>-\$ 251,770</u>
Total Reduction:	-\$1,807,947

Impact of Reduction: The State Attorneys are charged with the responsibility of reviewing, investigating, and/or prosecuting every allegation of criminal activity brought to them from law enforcement, state, county, or municipal agencies or the public. Unlike other state agencies, the State Attorneys have a constitutional responsibility of reviewing, investigating, and prosecuting all cases with no possibility of referring them to another agency. The cases of the Public Defenders, maybe given to the conflict counsel or to private attorneys, the State Attorneys don't have that option. The State Attorneys have the distinction of being the only agency within the court system that represents the victims of crimes.

In reviewing the external and internal factors that affect the operation of the State Attorneys' offices, it is clear that over the last fifteen years, the State Attorneys have faced increasing caseloads, as well as, ever-increasing responsibilities and duties. Over the last ten years, Florida's index crime rate has consistently been approximately 150% of the nation's crime rate, with Florida consistently leading over other states in index crime rate. During this time, state, county, and municipal government has continued to add law enforcement officers in an effort to impact the crime problem in Florida. This increase in officers, as well as the general overall increase in state population, has led to a general increase in arrests and investigated cases, which directly impacts State Attorney workloads.

In addition to the general increase in caseloads, the Legislature of Florida has consistently made policy decisions that increase the workloads of State Attorneys, whose assistants carry some of the highest caseloads in the nation. The Legislature has required specialized domestic violence prosecution units, as well as, units for career criminal prosecutions and sexual predator civil commitments. The Legislature has also enacted several mandatory minimum sentencing requirements that have resulted in additional workload for State Attorneys in seeking these sentences. There have also been responsibilities given to State Attorneys regarding victim/witness notification and assistance, which have dramatically affected the workloads of State Attorneys' staff.

While trying to implement all of these new policy decisions within the State Attorneys' offices, the State Attorneys have, over the past years, also been consistently fighting a losing battle in the competition to retain trained attorneys to handle the very heavy and specialized caseloads which the crime rate and Legislature policies have produced. Approximately 60% of the lawyers employed by the State Attorneys have less than five years experience as lawyers. This retention issue has occurred in large part due to the large disparity between the salaries of Assistant State Attorneys and lawyers in private practice. These internal factors of turnover and large specialized caseloads are a serious concern to State Attorneys in being able to deliver quality legal services to the citizens of Florida.

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PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE REDUCTION
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State Attorney, Twentieth Judicial Circuit

After having reviewed the issues facing the State Attorneys of Florida, it was determined by the State Attorneys that they could not, in good conscience, recommend or agree to any reduction in funding.

First, it must be understood that approximately 95% of the budget of the State Attorneys is in salaries and benefits. The other 5% of the budget is in operating expenses or capital outlay for office equipment. A 10% reduction would have to be taken from salaries and benefits. For our agency, this equates to a target reduction of \$1,807,947. Please note of this target amount, \$251,770 is trust fund dollars, that are associated directly with grant or trust fund positions. To cut these dollars would limit our ability to meet our contractual obligations. To meet this overall targeted reduction, our agency would be required to create 30.38 additional vacant positions through attrition and lay-offs (this is calculated on an average salary of \$45,194 at a cost of \$60,108 ($\$60,108 \times 30.38 = \$1,826,542$)). Our agency lost 11.5 positions in the Fiscal Year 2008-09 budget and we are presently carrying 34.25 vacant positions to compensate for cuts that have already been taken. Another 30.38 positions would bring our total staffing reduction (includes both vacancies/cut positions) to 76.13 ($11.5+30.38+34.25$). This represents a 24.28% reduction in staffing that we had from June 30th 2008.

This reduction will cause a further increase in caseload per employee (both attorney and support positions). A 24.28% reduction in our work force would translate into a 24.28% increase in workload for the remaining staff. This will result in a significant degradation in the quality of many prosecutions in turn, negatively impacting public safety. Turnover increases would lead to less experienced attorneys handling cases and realistically more cases being handled per employee since there is a significant period required for the hiring/training process. If positions are left vacant or are deleted in order to comply with the reductions, the caseload per employee will also increase which will likely result in turnover due to staff burnout coupled with higher private industry salaries. A reduction in full-time employee positions would have a disastrous effect on public safety in Florida. A reduction in positions, even assuming no growth in workloads, would result in significant workload increases per employee.

The work of State Attorneys cannot be “privatized” or contracted due to the constitutional responsibilities of the State Attorneys and the particular legal and sovereign immunity issues of public prosecutors. The only appropriate method of reducing the State Attorneys’ budgets or positions would be for the Legislature to remove a corresponding amount of responsibilities from State Attorneys. The policy decision to reduce budgets will need to be balanced by a thorough review of the State Attorneys’ duties or the crimes prosecuted to reduce the responsibilities or activities that are classified as crimes.

Issue Code: 33B2000 / 33B7000
Issue Title: Public Defender Reductions

**Public Defender, First through Twentieth Judicial Circuits
Trial and Appellate**

Priority #1

**SCHEDULE VIII B-2
 PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE REDUCTION
 FISCAL YEAR 2010-2011**

**Public Defender, First through Twentieth Judicial Circuits
 Trial and Appellate**

General Revenue Reduction:	-\$17,253,763
Trust Fund Reduction:	-\$ 2,640,776
Total Reduction:	-\$19,894,539

Impact of Reduction: Individual Public Defenders have completed budget reduction exercises as requested by the Office of the Governor and by the House and the Senate. At least two reduction exercises have addressed the 4% “holdback” issue.

No definitive or final decision has been made regarding the budget holdbacks , and there is no way for Public Defenders to anticipate what will happen in the regular 2010 Florida Legislature, much less what might happen should a Special Legislative Session become necessary to address further revenue shortfalls.

Public Defenders have, over the past two fiscal years, sustained cuts that threaten the performance of their constitutional duty to provide effective representation to indigent clients. Litigation is ongoing in the Supreme Court of Florida that may have a direct bearing on this issue.

Public Defenders in general do not have state-funded ancillary programs. Delivery of legal services is the total program, and the various offices have more than 95% of their budgets dedicated to salaries and benefits. Furloughs, terminations, operating with reduced staffs by attrition and pay cuts have already been implemented in some offices. A 2% salary reduction on personnel having a salary above \$45,000 was imposed on the Fiscal Year 2009-2010 budget. This appropriation action was vetoed by the Governor, but the General Revenue funds were still reduced.

Given all of the above, it is simply not possible to identify further budget cuts. Should additional budget reductions be imposed on Public Defenders during this fiscal year, the delivery of constitutionally-mandated services will be further eroded, and the consequences will have an impact on every aspect of justice in the State of Florida.

Issue Code: 33B3000
Issue Title: Capital Collateral Regional Counsel Reductions

Capital Collateral Regional Counsel, Middle Region (CCR-Middle)

General Revenue Reduction (GR):	-\$ 368,584.00	
Trust Fund Reduction (TF):	-\$ 10,000.00	
Other Pers. Services (OPS)	-\$ 10,000.00/GR	Priority # 1

**SCHEDULE VIII B-2
PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE REDUCTION
FISCAL YEAR 2010-2011**

Capital Collateral Regional Counsel, Middle Region (CCR-Middle)

Narrative: Reducing the OPS category only further inhibits CCRC's ability to hire OPS staff to scan the voluminous documents into Application Extender (program that allows CCRC-Middle attorneys to access all related material electronically) that are received and generated in a death case. This allows the CCRC-Middle Attorneys to be highly efficient, which saves the state GR dollars.

	Priority #	
Operating Expenditures	-\$ 52,284.00/GR	2

Narrative: This fund reduction would impact CCRC's ability to run the office on a day to day basis, since this fund is used to pay office expenses, including rent & utilities. Due to previous reductions and fixed operational costs, this fund is projected to utilize all dollars appropriated. Therefore, the reduction could cause CCRC to temporarily close its offices in order to stay within the budget.

	Priority #	
Case Related Costs	- \$ 56,300.00/GR	3

Narrative: Case related cost reductions would have a debilitating affect on CCRC's ability to provide effective legal representation on behalf of the clients. The 26% reduction in the Case Related Costs appropriation from FY2008-09 to FY2009-2010, plus an additional 10% reduction in the FY2010-11 appropriation would cause CCRC's to turn down cases assigned by the Fla. Sup. Court, and would cause a substantial delay in CCRC's ability to investigate and timely file the required pleadings. This reduction further inhibits CCRC's ability to hire expert witnesses for their cases. Expert witnesses are crucial to providing competent legal representation to death sentenced inmates, many of whom have severe mental issues including retardation, schizophrenia, dementia, and drug and alcohol related disorders. Expert witnesses are typically retained by the CCRC in order to assist CCRC in investigating issues to be included in the initial pleading (3.851), as well as testifying at the evidentiary hearing stage of the proceedings. A reduction in funding jeopardizes competent legal representation at both of these critical stages of the proceedings. These reductions would also negatively impact CCRC's ability to pay the costs of death warrants signed by the Governor. This reduction would result in the slowdown of death cases at all stages.

	Priority #	
Case Related Costs	-\$ 10,000.00/TF	4

Narrative: The reduction in trust fund authority would result in detrimental consequences. General revenue dollars were deducted from CCRC's FY2009-10 appropriation in order to implement a trust fund where federal dollars could be used to offset case related costs. The loss of this budget authority reduces the access to federal dollars that could be used to continue with the cost requirements of these extremely complex cases. A trust fund that utilizes federal dollars is the most cost effective means of providing the services, i.e., expert witnesses, required in representing death row cases. Without the use of these dollars, as with the general revenue, it would be necessary to shift these cases to less experienced attorneys which could cause considerable delays in the process.

**SCHEDULE VIII B-2
PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE REDUCTION
FISCAL YEAR 2010-2011**

Capital Collateral Regional Counsel, Middle Region (CCR-Middle)

	Priority #	
Salaries & Benefits	-\$250,000.00/GR	5

Narrative: CCRC has already lost experienced employees within the past year due to budget restrictions. Additionally, CCRC terminated two individuals (one of which had been an attorney with CCRC for the past 8 years) because of the 14% reduction of funds in the last fiscal year. Should additional reductions be implemented, the catastrophic effect would require CCRC to eliminate another three attorney positions. This would result in CCRC having to refuse new cases, as well as withdraw from approximately 20 additional cases. Substantial delays would result in all cases affected, since new attorneys (still paid for by state funds) would have to be appointed. Due to the complexity of these cases, new attorneys would take anywhere from six months to a year to familiarize themselves with the 25 to 40 boxes of documents on each death row client. CCRC presently exceeds all performance measure standards. This reduction in staffing levels would tremendously affect CCRC's ability to meet current performance standards and could cause substantial delays in the preparation of cases at CCRC.

Capital Collateral Regional Counsel, Southern Region (CCR-South)

Division Target Reduction:		
General Revenue Reduction (GR):	- \$307,374.00	
Trust Fund Reduction (TF):	- \$ 10,000.00	
		Priority #
Salaries & Benefits	- \$307,374.00/GR	1

Narrative: CCRC has already lost experienced employees within the past year due to the 14% reduction of funds in the last fiscal year. Should additional reductions be implemented, the catastrophic effect would require CCRC-South to eliminate another two first chair and two second chair attorney positions. This would result in CCRC having to refuse new cases, as well as withdraw from approximately 20 additional cases. Substantial delays would result in all cases affected, since new attorneys (still paid for by state funds) would have to be appointed. Due to the complexity of these cases, new attorneys would take anywhere from six months to a year to familiarize themselves with the 25 to 40 boxes of documents on each death row client. CCRC presently exceeds all performance measure standards. This reduction in staffing levels would tremendously affect CCRC's ability to meet current performance standards and could cause substantial delays in the preparation of cases at CCRC.

		Priority #
Salaries & Benefits	-\$10,000.00/TF	2

Narrative: The reduction in trust fund authority would result in detrimental consequences. General revenue dollars were deducted from CCRC's FY2009-10 appropriation in order to implement a trust fund where federal dollars could be used to offset case related costs. The loss of this budget authority reduces the access to federal dollars that could be used to continue with the cost requirements of these extremely complex cases. A trust fund that utilizes federal dollars is the most cost effective means of providing the services, i.e., expert witnesses, required in representing death row cases. Without the use of these dollars, as with the general revenue, it would be necessary to shift these cases to less experienced attorneys which could cause considerable delays in the process

**SCHEDULE VIII B-2
PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE REDUCTION
FISCAL YEAR 2010-2011**

Issue Code: 33B4000
Issue Title: Guardian ad Litem Reductions

Division Target Reduction:
General Revenue Reduction (GR): \$2,919,593
Trust Fund Reduction (TF): \$ 32,025

	Amount/Fund	Priority #
Operating Capital Outlay (OCO)	-\$ 4,000/GR	1
Narrative: The agency will make limited Information Technology purchases during the year.		

	Amount/Fund	Priority #
Data Processing Services	-\$16,000/GR	2
Narrative: This amount may be reduced as the Program's obligation to the State Court System is for the reduced amount.		

	Amount/Fund	Priority #
Contracted Services	-\$75,000/GR	3
Narrative: The agency will eliminate and reduce contractual services agreements including those with other organizations representing children. This will affect our ability to represent all children.		

	Amount/Fund	Priority #
Other Personal Services (OPS)	-\$20,000/GR	4
Narrative: The agency utilizes Other Personal Services (OPS) in a manner similar to regular positions. We believe regular positions (FTE) provide a more stable workforce that assures needed continuity in the lives of abused and neglected children. Accordingly, we are offering up 16% of our OPS funding to minimize the impact on FTE funding.		

	Amount/Fund	Priority #
Expenses	-\$50,000/GR	5
Narrative: With a reduction in staffing, the agency will be able to reduce expenses. This reduction will be taken across the board in our recurring expense categories.		

**SCHEDULE VIII B-2
 PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE
 REDUCTION
 FISCAL YEAR 2010-2011**

Statewide Guardian ad Litem

	Amount/Fund	Priority #
Salary & Benefits	-\$2,754,593/GR	6

Narrative: The Salaries and Benefits category is over 86% of the agency's operating budget. Although this reduction will reduce our capability and efforts in achieving our mission, it must be made in order to meet the required budget reductions. This reduction will require the layoff of approximately 67-filled fte. This will significantly affect our ability to represent children. Based on historical employee separations, this would equal 32 Case Coordinator FTE's. If this pattern holds, our representation would drop by more than 2,000 children.

	Amount/Fund	Priority #
Expenses	-\$20,000/TF	1

Narrative: With a reduction in staffing, the agency will be able to reduce expenses. This reduction will be taken across the board in our recurring expense categories.

	Amount/Fund	Priority #
OCO	-\$ 5,000/GR	2

Narrative: The agency will make limited Information Technology purchases during the year.

	Amount/Fund	Priority #
OPS	-\$ 7,025/GR	3

Narrative: The agency utilizes Other Personal Services (OPS) in a manner similar to regular positions. We believe regular positions (FTE) provide a more stable workforce that assures needed continuity in the lives of abused and neglected children.

SCHEDULE VIII B-2
PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE REDUCTION
FISCAL YEAR 2010-2011

Issue Code: 33B5000
Issue Title: Justice Administrative Commission Reductions

Executive Leadership Program Component

Appropriation Category: 010000 Salaries and Benefits

General Revenue Reduction Amount: -\$481,717

Impact of Reduction: This reflects termination of nine positions.

Appropriation Category: 030000 Other Personal Services

General Revenue Reduction Amount: -\$1,978

Impact of Reduction: Will expend all funds and must transfer additional from Expense Category

Appropriation Category: 040000 Expenses

General Revenue Reduction Amount: -\$80,006

Impact of Reduction: Funds in this category are needed to support a transfer to Contracted Services and Other Personal Services.

Appropriation Category: 060000 Operating Capital Outlay

General Revenue Reduction Amount: -\$5,916

Impact of Reduction: Anticipate using these funds to replace five year old computers.

Appropriation Category: 100777 Contracted Services

General Revenue Reduction Amount: -\$8,652

Impact of Reduction: Will expend all funds and must transfer additional from Expense category.

Legal Representation Program Component

Appropriation Category: 103229 Child Dependency and Civil Conflict Case

General Revenue Reduction Amount: -\$555,169

Impact of Reduction: Inability to pay invoices for attorney fees and due process costs.

Appropriation Category: 103543 Criminal Conflict and Dependency Counsel Liability

General Revenue Reduction Amount: -\$1,222,239

Impact of Reduction: Inability to pay invoices for attorney fees and due process costs.

Appropriation Category: 103540 Criminal Conflict Case Costs

General Revenue Reduction Amount: - \$867,610

Impact of Reduction: Inability to pay invoices for attorney fees and due process costs.

Appropriation Category: 105410 Due Process Contingency Fund

General Revenue Reduction Amount: -\$95,205

Impact of Reduction: Inability to pay invoices for attorney fees and due process costs.

SCHEDULE VIII B-2
PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE REDUCTION
FISCAL YEAR 2010-2011

Justice Administrative Commission

Appropriation Category: 100255 Grants and Aids – Foster Care Citizen Review Panel
General Revenue Reduction Amount: -\$9,216
Impact of Reduction: Pass-thru funds, no impact to the Justice Administrative Commission

Appropriation Category: 103228 Public Defender Due Process Costs
General Revenue Reduction Amount: - \$1,964,530
Impact of Reduction: Inability to pay invoices for Public Defenders' due process costs.

Appropriation Category: 100534 Sexual Predator Civil Commitment Litigation Costs
General Revenue Reduction Amount: -\$402,920
Impact of Reduction: Inability to pay invoices for attorney fees and due process costs.

Appropriation Category: 103605 State Attorney and Public Defender Training
General Revenue Reduction Amount: -\$3,353
Impact of Reduction: Pass-thru funds, may impact State Attorneys and Public Defenders

Appropriation Category: 103541 State Attorney Due Process Costs
General Revenue Reduction Amount: -\$1,128,068
Impact of Reduction: Inability to pay invoices for State Attorney's due process costs.

Appropriation Category: 100786 Transfer to Department of Financial Services – Audits of Clerk Budgets
General Revenue Reduction Amount: -\$6,892
Impact of Reduction: Pass-thru funds, may impact Department of Financial Services

Appropriation Category: 108650 Transfer to the Department of Financial Services for the Post-conviction Capital Collateral Cases – Registry Attorneys
General Revenue Reduction Amount: -\$212,500

Appropriation Category: 040000 Expenses
Grants & Donations Trust Fund Reduction Amount: -\$73,142
Impact of Reduction: Funds in this category are needed for the JAC Qualified Transportation Benefits Program

Issue Code: 33B5000 Issue Title: Justice Administrative Commission
Reductions
Total General Revenue Reduction: -\$7,045,971
Total Trust Fund Reduction: -73,142

**SCHEDULE VIII B-2
PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE REDUCTION
FISCAL YEAR 2010-2011**

Issue Code: 33B6000
Issue Title: Regional Conflict Counsel Reductions

Offices of Criminal and Civil Regional Counsel, First through Fourth Regions Priority #1

General Revenue Reductions (GR):	-\$3,428,775
<u>Trust Fund Reductions (TF):</u>	<u>-\$ 110,365</u>
Total Reductions:	-\$3,539,140

**Office of Criminal Conflict and Civil Regional Councils, First through Third Regions
Priority 1**

The Regional Councils are in a position where a 10% budget reduction cannot be sustained from any one category. The impact of these cuts would require the closure of one or more of our offices, result in the termination of at least 10% of our valued employees, and a corresponding loss of service in one or more circuits. Cuts would most likely be localized to counties or circuits that do not presently support the Regional Council offices as required by statute.

Office of Criminal Conflict and Civil Regional Council, Fourth District Priority 1

The Office of Criminal Conflict and Civil Regional Council, Fourth District would suffer a significant impact with any additional budget cuts. The budget cuts contemplated would amount to approximately 700K and cannot be sustained from one category. Such a reduction would result in the closing of at least two of the six Regional Council offices and likewise, position staff reductions of attorneys. Any cut in the Regional Council's budget would actually be detrimental to the taxpayers due to the fact that the Regional Council is achieving its mission statement of providing representation to indigent clients at a low cost. Additionally the Regional Council is paying rent for office space. The budgets provided to the Regional Council never contemplated the Regional Council paying rent. Therefore, there is an additional cost that the Regional Council is required to pay but was not budgeted for.

Office of Criminal and Civil Regional Council, Fifth Region Priority #1

A \$602,801 budget cut is the approximate equivalent of the total costs this office's budget has already absorbed to pay for facilities and operations in the 5th District. This office receives no outside funds. Since its inception, while the state argues with the Florida Association of Counties over which entity is responsible for paying for this office's facilities, the funds continue to come from funds from this agency's budget that were not for that purpose. We currently pay \$339,114.60 for rent for eight offices of various sizes that serve our 13 counties. Besides rent, we pay an additional \$260,268.23 for operations. No county facilities are used and no county support services have been received because of the lawsuit now pending in the Supreme Court. Further, the Florida Association of Counties has prevailed at every level of litigation and yet no additional state funds have been provided for facilities or operations.

**SCHEDULE VIII B-2
PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE REDUCTION
FISCAL YEAR 2010-2011**

Office of Criminal and Civil Regional Counsel, Fifth Region

Priority #1

Any budget cut of this magnitude would have a devastating effect on this office as it is currently constituted. We would have layoffs of up to 30-50%. We would have to close offices. We would not operate in all of our counties, causing those cases to go to outside contract counsel, as these cases would not simply go away, but would fall to the budget of the Justice Administrative Commission to pay at a much greater rate. It must also be noted that at least \$19,519 reported as a trust fund source, simply does not exist as those funds have never been collected.

The OCCRC for the 5th District has over 4,000 open cases at any one time and already operates below full employment. Any budget cuts would require cuts in cases as well as facilities and even more personnel. Because the cases would still require attorneys, the higher rate that would have to be paid for the State to meet its constitutional obligations of representation of the indigent and would make any budget cut to this office meaningless and would actually cause an increase in expenditures.

**SCHEDULE VIII B-2
PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE REDUCTION
FISCAL YEAR 2010-2011**

**10% Reduction Strategy
For Clerks of Court Operations Corporation**

Contracted Services:	\$ 440,000	(for traditional Clerk education)
Expenses:	\$ 570,139	(for general office expenses, IT support, legal services, and finance and budget system services)
Other Personal Services:	\$ 30,000	(for temporary administrative needs)
Salaries & Benefits:	\$ 689,000	(covers CCOC employees)
TOTAL:	\$ 1,729,139	x 10% = \$ 172,914

Reduction strategy and priorities based on the following considerations:

1. The ability to create and implement a credible budgeting process, systems and tools that allow the CCOC and Clerks to (a) comply with new requirements in law, (b) train Clerks to prepare and submit 67 well-documented "Budget Requests," (c) support the preparation, submission and explanation of a Legislative Budget Request by the CCOC, (d) support the allocation of final Approved Budgets to 67 Clerks and (e) help the CCOC and Clerks to allow timely and efficient management of changing budget conditions that can significantly impact budgets during a fiscal year.
2. The ability for CCOC to analyze, prepare, present and explain a Legislative Budget Request on behalf of 67 Clerks; and to allocate final Appropriations to 67 Clerks as Approved Budgets.
3. The ability for CCOC to monitor, analyze and respond to changing budget conditions within and across Clerk offices and identify budget issues significantly affecting the Clerks' Operations Trust Fund and individual Clerk's budgets (revenues, expenditures, workloads and performance) during the fiscal year.
4. The ability to educate and train Clerks related to traditional Clerks' office responsibilities and new requirements of law.

Optional reduction strategies: \$ 172,914 (10 % of SFY 2009-10 budget)

Priority 1: reduce Contracted Services by \$ 92,194
Balance: 80,720

**SCHEDULE VIII B-2
PRIORITY LISTING OF AGENCY BUDGET ISSUES FOR POSSIBLE REDUCTION
FISCAL YEAR 2010-2011**

10% Reduction Strategy For Clerks of Court Operations Corporation

Priority 2: reduce Operating Expenses by 80,720
Balance: 0

The possible impacts:

1. Work on developing a budgeting system that meets the new requirements in law will be less extensive. The ability for all Clerks' offices to implement the new budgeting system may be delayed without the creation of budget tools and without the extent of budget training currently within the budget.
2. The traditional training for Clerks will be altered and may require a significant change in training approaches with a much greater reliance on technology.
3. The ability to efficiently administer the office is decreased.

Fiscal Year 2010-11 LBR Technical Review Checklist

Department/Budget Entity (Service): Justice Administration

Agency Budget Officer/OPB Analyst Name: Yvonne Enoch, JAC / Melanie Davila OPB

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity C			
	21308	21310	21350	2150

1. GENERAL

1.1 Are Columns A01, A02, A04, A05, A10, A11, A36, IA1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Y	Y	Y	Y
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Y	Y	Y	Y

AUDITS:

1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Y	Y	Y	Y
1.4 Has security been set correctly? (CSDR, CSA)	Y	Y	Y	Y
TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status.				

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 56 of the LBR Instructions?	Y	Y	Y	Y
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Y	Y	Y	Y
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 27)? Do they clearly describe the issue?	Y	Y	Y	Y
2.4 Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 27) been followed?	Y	Y	Y	Y

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift and were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A	N/A	N/A	N/A
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Action	Program or Service (Budget Entity C)				
	21308	21310	21350	2150	
AUDITS:					
3.2	Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Y	Y	Y	Y
3.3	Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Y	Y	Y	Y
TIP	Generally look for and be able to fully explain significant differences between A02 and A03.				
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.				
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.				
4. EXHIBIT D (EADR, EXD)					
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 59 of the LBR Instructions?	Y	Y	Y	Y
4.2	Is the program component code and title used correct?	Y	Y	Y	Y
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.				
5. EXHIBIT D-1 (ED1R, EXD1)					
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Y	Y	Y	Y
AUDITS:					
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Y	Y	Y	Y
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.) <i>Please note that the LBR Instructions reference the wrong B column.</i>	Y	Y	Y	Y

Action		Program or Service (Budget Entity C			
		21308	21310	21350	2150
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.) <i>Please note that the LBR Instructions reference the wrong B column.</i>				
TIP	If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.	Y	Y	Y	Y

Action		Program or Service (Budget Entity C)			
		21308	21310	21350	2150
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.				
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2008-09 approved budget. Amounts should be positive.				
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.				
6. EXHIBIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes only.)					
6.1	Are issues appropriately aligned with appropriation categories?	Y	Y	Y	Y
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.				
7. EXHIBIT D-3A (EADR, ED3A)					
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 31 of the LBR Instructions.)	Y	Y	Y	Y
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 65 of the LBR Instructions.)	Y	Y	Y	Y
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 66 through 70 of the LBR Instructions?	Y	Y	Y	Y
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	Y	Y	Y	Y
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 and E-5 of the LBR Instructions.)	Y	Y	Y	Y
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	Y	Y	Y	Y
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	Y	Y	Y	Y
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	Y	Y	Y	Y
7.9	Does the issue narrative reference the specific county(ies) where applicable?	Y	Y	Y	Y

Action	Program or Service (Budget Entity C)			
	21308	21310	21350	2150
7.10 Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #10-002?	Y	Y	Y	Y
7.11 When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	Y	Y	Y	Y
7.12 Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A	Y	Y	Y
7.13 Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A	N/A	N/A	N/A
7.14 Do the amounts reflect appropriate FSI assignments?	Y	Y	Y	Y
7.15 Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 26 and 86 of the LBR Instructions.)	Y	Y	Y	Y
7.16 Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0 or 55C01C0)?	Y	Y	Y	Y
7.17 Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	Y	Y	Y	Y
AUDIT:				
7.18 Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Y	Y	Y	Y
7.19 Does the General Revenue for 160XXXX issues net to zero? (GENR, LBR1)	Y	Y	Y	Y
7.20 Does the General Revenue for 180XXXX issues net to zero? (GENR, LBR2)	Y	Y	Y	Y
7.21 Does the General Revenue for 200XXXX issues net to zero? (GENR, LBR3)	Y	Y	Y	Y
7.22 Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	Y	Y	Y	Y

Action	Program or Service (Budget Entity C			
	21308	21310	21350	2150
TIP Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.				
TIP The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 64 through 70 of the LBR Instructions.				
TIP Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.				
TIP If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).				
TIP If an appropriation made in the FY 2009-10 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.				
8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)				
8.1 Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Y	Y	Y	Y
8.2 Has a Schedule I been completed in LAS/PBS for each operating trust fund?	Y	Y	Y	Y
8.3 Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IB, Schedule IC, and Reconciliation to Trial Balance)?	Y	Y	Y	Y
8.4 Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	N/A	N/A	N/A	N/A
8.5 Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative)?	Y	Y	Y	Y
8.6 Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	Y	Y	Y	Y

Action	Program or Service (Budget Entity C			
	21308	21310	21350	2150
8.7 If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A	N/A	N/A	N/A

Action		Program or Service (Budget Entity C			
		21308	21310	21350	2150
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	N/A	N/A	N/A	N/A
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)?	Y	Y	Y	Y

Action	Program or Service (Budget Entity C)			
	21308	21310	21350	2150
8.10 Are the statutory authority references correct?	Y	Y	Y	Y
8.11 Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Chapter 2009-78, Laws of Florida, for appropriate general revenue service charge percentage rates.)	Y	Y	Y	Y
8.12 Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Y	Y	Y	Y
8.13 If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Y	Y	Y	Y
8.14 Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Y	Y	Y	Y
8.15 Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Y	Y	Y	Y
8.16 Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Y	Y	Y	Y
8.17 If applicable, are nonrecurring revenues entered into Column A04?	Y	Y	Y	Y
8.18 Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available?				
8.19 Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Y	Y	Y	Y
8.20 Are appropriate service charge nonoperating amounts included in Section II?	Y	Y	Y	Y
8.21 Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Y	Y	Y	Y
8.22 Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Y	Y	Y	Y
8.23 Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Y	Y	Y	Y
8.24 Are prior year September operating reversions appropriately shown in column A01?	Y	Y	Y	Y
8.25 Are current year September operating reversions appropriately shown in column A02?	Y	Y	Y	Y
8.26 Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Y	Y	Y	Y
8.27 Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Y	Y	Y	Y

Action	Program or Service (Budget Entity C)			
	21308	21310	21350	2150
8.28 Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Y	Y	Y	Y
AUDITS:				
8.29 Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Y	Y	Y	Y
8.30 Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Y	Y	Y	Y
8.31 Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Y	Y	Y	Y
TIP The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!				
TIP Determine if the agency is scheduled for trust fund review. (See page 124 of the LBR Instructions.)				
TIP Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.				
TIP Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.				
9. SCHEDULE II (PSCR, SC2)				
AUDIT:				
9.1 Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.)	Y	Y	Y	Y
10. SCHEDULE III (PSCR, SC3)				
10.1 Is the appropriate lapse amount applied in Segment 3? (See page 88 of the LBR Instructions.)	Y	Y	Y	Y
10.2 Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 95 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	Y	Y	Y	Y
11. SCHEDULE IV (EADR, SC4)				
11.1 Are the correct Information Technology (IT) issue codes used?	Y	Y	Y	Y
TIP If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.				
12. SCHEDULE VIIIA (EADR, SC8A)				

Action		Program or Service (Budget Entity C)			
		21308	21310	21350	2150
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate?	Y	Y	Y	Y
13. SCHEDULE VIII-B-1					
13.1	This schedule is not required in the October 15, 2009 LBR submittal.				
14. SCHEDULE VIII-B-2 (EADR, S8B2)					
14.1	Do the reductions comply with the instructions provided on pages 101 and 102 of the LBR Instructions regarding a 10% reduction in recurring General Revenue and Trust Funds?	Y	Y	Y	Y
15. SCHEDULE XI (LAS/PBS Web - see page 108 of the LBR Instructions for detailed instructions)					
15.1	Has the Schedule XI one page summary Excel file been e-mailed to OPB at OPB.UnitCostSummary@laspbs.state.fl.us? Agencies are required to generate this spreadsheet via the LAS/PBS Web. (Note: Pursuant to <i>section 216.023(4)(b), Florida Statutes</i> , the Legislature can reduce the funding level for any agency that does not provide this information.)	Y	Y	Y	Y
15.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match the Excel file e-mailed to OPB?	Y	Y	Y	Y
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:					
15.3	Does the FY 2008-09 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Y	Y	Y	Y
15.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Y	Y	Y	Y
15.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	N/A	N/A	N/A	N/A
15.6	Has the agency provided the necessary demand (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Y	Y	Y	Y
15.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Y	Y	Y	Y
TIP	If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.				

Action	Program or Service (Budget Entity C)			
	21308	21310	21350	2150

16. MANUALLY PREPARED EXHIBITS & SCHEDULES

16.1	Do exhibits and schedules comply with LBR Instructions (pages 109 through 153 of the LBR Instructions), and are they accurate and complete?	Y	Y	Y	Y
16.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Y	Y	Y	Y
16.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Y	Y	Y	Y

AUDITS - GENERAL INFORMATION

TIP	Review <i>Section 6: Audits</i> of the LBR Instructions for a list of audits and their descriptions.				
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.				

17. CAPITAL IMPROVEMENTS PROGRAM (CIP)

17.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Y	Y	Y	Y
17.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	N/A	N/A	N/A	N/A
17.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	Y	Y	Y	Y
17.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?	N/A	N/A	N/A	N/A
17.5	Are the appropriate counties identified in the narrative?	N/A	N/A	N/A	N/A
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.				

Codes)
2160

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N/A

Fiscal Year 2010-11 LBR Technical Review Checklist

Department/Budget Entity (Service): Justice Administration

Agency Budget Officer/OPB Analyst Name: Yvonne Enoch, JAC / Melanie Davila OPB

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity C			
	2170	2180		

1. GENERAL

1.1 Are Columns A01, A02, A04, A05, A10, A11, A36, IA1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Y	Y		
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Y	Y		

AUDITS:

1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Y	Y		
1.4 Has security been set correctly? (CSDR, CSA)	Y	Y		
TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status.				

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 56 of the LBR Instructions?	Y	Y		
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Y	Y		
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 27)? Do they clearly describe the issue?	Y	Y		
2.4 Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 27) been followed?	Y	Y		

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift and were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A	N/A		
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Action		Program or Service (Budget Entity C			
		2170	2180		
AUDITS:					
3.2	Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Y	Y		
3.3	Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Y	Y		
TIP	Generally look for and be able to fully explain significant differences between A02 and A03.				
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.				
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.				
4. EXHIBIT D (EADR, EXD)					
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 59 of the LBR Instructions?	Y	Y		
4.2	Is the program component code and title used correct?	Y	Y		
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.				
5. EXHIBIT D-1 (ED1R, EXD1)					
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Y	Y		
AUDITS:					
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Y	Y		
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.) <i>Please note that the LBR Instructions reference the wrong B column.</i>	Y	Y		

Action		Program or Service (Budget Entity C			
		2170	2180		
5.4	<p>A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)</p> <p><i>Please note that the LBR Instructions reference the wrong B column.</i></p>				
TIP	<p>If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.</p>	Y	Y		

Action		Program or Service (Budget Entity C			
		2170	2180		
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.				
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2008-09 approved budget. Amounts should be positive.				
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.				
6. EXHIBIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes only.)					
6.1	Are issues appropriately aligned with appropriation categories?	Y	Y		
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.				
7. EXHIBIT D-3A (EADR, ED3A)					
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 31 of the LBR Instructions.)	Y	Y		
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 65 of the LBR Instructions.)	Y	Y		
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 66 through 70 of the LBR Instructions?	Y	Y		
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	Y	Y		
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 and E-5 of the LBR Instructions.)	Y	Y		
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	Y	Y		
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	Y	Y		
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	Y	Y		
7.9	Does the issue narrative reference the specific county(ies) where applicable?	Y	Y		

Action		Program or Service (Budget Entity C			
		2170	2180		
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #10-002?	Y	Y		
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	Y	Y		
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A	Y		
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A	N/A		
7.14	Do the amounts reflect appropriate FSI assignments?	Y	Y		
7.15	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 26 and 86 of the LBR Instructions.)	Y	Y		
7.16	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0 or 55C01C0)?	Y	Y		
7.17	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	Y	Y		
AUDIT:					
7.18	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Y	Y		
7.19	Does the General Revenue for 160XXXX issues net to zero? (GENR, LBR1)	Y	Y		
7.20	Does the General Revenue for 180XXXX issues net to zero? (GENR, LBR2)	Y	Y		
7.21	Does the General Revenue for 200XXXX issues net to zero? (GENR, LBR3)	Y	Y		
7.22	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	Y	Y		

Action		Program or Service (Budget Entity C			
		2170	2180		
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.				
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 64 through 70 of the LBR Instructions.				
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.				
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).				
TIP	If an appropriation made in the FY 2009-10 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.				
8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)					
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Y	Y		
8.2	Has a Schedule I been completed in LAS/PBS for each operating trust fund?	Y	Y		
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IB, Schedule IC, and Reconciliation to Trial Balance)?	Y	Y		
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	N/A	N/A		
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative)?	Y	Y		
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	Y	Y		

Action	Program or Service (Budget Entity C			
	2170	2180		
8.7 If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A	N/A		

Action		Program or Service (Budget Entity C			
		2170	2180		
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	N/A	N/A		
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)?	Y	Y		

Action		Program or Service (Budget Entity C)			
		2170	2180		
8.10	Are the statutory authority references correct?	Y	Y		
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Chapter 2009-78, Laws of Florida, for appropriate general revenue service charge percentage rates.)	Y	Y		
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Y	Y		
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Y	Y		
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Y	Y		
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Y	Y		
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Y	Y		
8.17	If applicable, are nonrecurring revenues entered into Column A04?	Y	Y		
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available?				
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Y	Y		
8.20	Are appropriate service charge nonoperating amounts included in Section II?	Y	Y		
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Y	Y		
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Y	Y		
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Y	Y		
8.24	Are prior year September operating reversions appropriately shown in column A01?	Y	Y		
8.25	Are current year September operating reversions appropriately shown in column A02?	Y	Y		
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Y	Y		
8.27	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Y	Y		

Action		Program or Service (Budget Entity C			
		2170	2180		
8.28	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Y	Y		
AUDITS:					
8.29	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Y	Y		
8.30	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Y	Y		
8.31	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Y	Y		
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!				
TIP	Determine if the agency is scheduled for trust fund review. (See page 124 of the LBR Instructions.)				
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.				
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.				
9. SCHEDULE II (PSCR, SC2)					
AUDIT:					
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.)	Y	Y		
10. SCHEDULE III (PSCR, SC3)					
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 88 of the LBR Instructions.)	Y	Y		
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 95 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	Y	Y		
11. SCHEDULE IV (EADR, SC4)					
11.1	Are the correct Information Technology (IT) issue codes used?	Y	Y		
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.				
12. SCHEDULE VIIIA (EADR, SC8A)					

Action		Program or Service (Budget Entity C			
		2170	2180		
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate?	Y	Y		
13. SCHEDULE VIII-B-1					
13.1	This schedule is not required in the October 15, 2009 LBR submittal.				
14. SCHEDULE VIII-B-2 (EADR, S8B2)					
14.1	Do the reductions comply with the instructions provided on pages 101 and 102 of the LBR Instructions regarding a 10% reduction in recurring General Revenue and Trust Funds?	Y	Y		
15. SCHEDULE XI (LAS/PBS Web - see page 108 of the LBR Instructions for detailed instructions)					
15.1	Has the Schedule XI one page summary Excel file been e-mailed to OPB at OPB.UnitCostSummary@laspbs.state.fl.us? Agencies are required to generate this spreadsheet via the LAS/PBS Web. (Note: Pursuant to <i>section 216.023(4)(b), Florida Statutes</i> , the Legislature can reduce the funding level for any agency that does not provide this information.)	Y	Y		
15.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match the Excel file e-mailed to OPB?	Y	Y		
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:					
15.3	Does the FY 2008-09 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Y	Y		
15.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Y	Y		
15.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	N/A	N/A		
15.6	Has the agency provided the necessary demand (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Y	Y		
15.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Y	Y		
TIP	If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.				

Action	Program or Service (Budget Entity C)			
	2170	2180		

16. MANUALLY PREPARED EXHIBITS & SCHEDULES

16.1	Do exhibits and schedules comply with LBR Instructions (pages 109 through 153 of the LBR Instructions), and are they accurate and complete?	Y	Y		
16.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Y	Y		
16.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Y	Y		

AUDITS - GENERAL INFORMATION

TIP	Review <i>Section 6: Audits</i> of the LBR Instructions for a list of audits and their descriptions.				
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.				

17. CAPITAL IMPROVEMENTS PROGRAM (CIP)

17.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Y	Y		
17.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	N/A	N/A		
17.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	Y	Y		
17.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?	N/A	N/A		
17.5	Are the appropriate counties identified in the narrative?	N/A	N/A		
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.				

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