

**JUSTICE ADMINISTRATIVE COMMISSION
CRIMINAL CONFLICT CASE COSTS
SUMMARY REPORT - BY CIRCUIT
FOR PERIOD ENDED APRIL 30, 2005**

CIRCUIT TOTALS	YEARLY ALLOTMENT	YTD EXPENDITURES	ENCUMBRANCES	AVAILABLE BALANCE
CIRCUIT 1	\$ 1,258,028.00	\$ (604,523.42)	\$ (87,494.00)	\$ 566,010.58
CIRCUIT 2	\$ 915,147.00	\$ (763,832.50)	\$ (240,650.00)	\$ (89,335.50)
CIRCUIT 3	\$ 348,401.00	\$ (156,046.37)	\$ -	\$ 192,354.63
CIRCUIT 4	\$ 2,873,690.00	\$ (894,118.48)	\$ (167,850.00)	\$ 1,811,721.52
CIRCUIT 5	\$ 1,249,151.00	\$ (472,522.12)	\$ (312,850.00)	\$ 463,778.88
CIRCUIT 6	\$ 2,797,702.00	\$ (1,073,047.58)	\$ (381,300.00)	\$ 1,343,354.42
CIRCUIT 7	\$ 2,218,916.00	\$ (474,656.84)	\$ (104,750.00)	\$ 1,639,509.16
CIRCUIT 8	\$ 993,362.00	\$ (513,919.28)	\$ -	\$ 479,442.72
CIRCUIT 9	\$ 2,358,238.00	\$ (1,511,280.31)	\$ (484,880.00)	\$ 362,077.69
CIRCUIT 10	\$ 1,518,692.00	\$ (686,007.00)	\$ -	\$ 832,685.00
CIRCUIT 11	\$ 5,061,295.00	\$ (1,399,659.61)	\$ (434,850.00)	\$ 3,226,785.39
CIRCUIT 12	\$ 946,846.00	\$ (446,218.72)	\$ -	\$ 500,627.28
CIRCUIT 13	\$ 2,699,312.00	\$ (545,109.86)	\$ (222,450.00)	\$ 1,931,752.14
CIRCUIT 14	\$ 849,456.00	\$ (282,337.15)	\$ -	\$ 567,118.85
CIRCUIT 15	\$ 2,692,210.00	\$ (1,109,470.62)	\$ (1,048,050.00)	\$ 534,689.38
CIRCUIT 16	\$ 278,291.00	\$ (80,333.37)	\$ -	\$ 197,957.63
CIRCUIT 17	\$ 3,574,044.00	\$ (2,029,064.29)	\$ (1,815,650.00)	\$ (270,670.29)
CIRCUIT 18	\$ 1,801,532.00	\$ (667,335.39)	\$ (205,000.00)	\$ 929,196.61
CIRCUIT 19	\$ 1,020,381.00	\$ (253,059.16)	\$ (130,500.00)	\$ 636,821.84
CIRCUIT 20	\$ 1,982,173.00	\$ (345,570.73)	\$ (476,000.00)	\$ 1,160,602.27
Total Expenditures	<u>\$ 37,436,867.00</u>	<u>\$ (14,308,112.80)</u>	<u>\$ (6,112,274.00)</u>	<u>\$ 17,016,480.20</u>

Yearly Allotment	\$ 37,436,867.00
Year To Date Expenditures	\$ (14,308,112.80)
Encumbrances	<u>\$ (6,112,274.00)</u>
Available Balance	<u>\$ 17,016,480.20</u>