

**JUSTICE ADMINISTRATIVE COMMISSION
CRIMINAL CONFLICT CASE COSTS
SUMMARY REPORT - BY CIRCUIT
FOR PERIOD ENDED JANUARY 31, 2005**

CIRCUIT TOTALS	YEARLY ALLOTMENT	YTD EXPENDITURES	ENCUMBRANCES	AVAILABLE BALANCE
CIRCUIT 1	\$ 1,258,028.00	\$ (345,041.28)	\$ (256,401.99)	\$ 656,584.73
CIRCUIT 2	\$ 915,147.00	\$ (232,350.42)	\$ (512,475.62)	\$ 170,320.96
CIRCUIT 3	\$ 348,401.00	\$ (49,723.91)	\$ (30,869.85)	\$ 267,807.24
CIRCUIT 4	\$ 2,873,690.00	\$ (415,247.73)	\$ (376,464.43)	\$ 2,081,977.84
CIRCUIT 5	\$ 1,249,151.00	\$ (196,172.85)	\$ (101,779.18)	\$ 951,198.97
CIRCUIT 6	\$ 2,797,702.00	\$ (285,193.49)	\$ (541,951.83)	\$ 1,970,556.68
CIRCUIT 7	\$ 2,218,916.00	\$ (131,695.55)	\$ (222,634.78)	\$ 1,864,585.67
CIRCUIT 8	\$ 993,362.00	\$ (148,572.38)	\$ (86,776.86)	\$ 758,012.76
CIRCUIT 9	\$ 2,358,238.00	\$ (585,100.03)	\$ (917,380.91)	\$ 855,757.06
CIRCUIT 10	\$ 1,518,692.00	\$ (259,741.31)	\$ (154,500.41)	\$ 1,104,450.28
CIRCUIT 11	\$ 5,061,295.00	\$ (574,403.78)	\$ (735,062.12)	\$ 3,751,829.10
CIRCUIT 12	\$ 946,846.00	\$ (192,035.09)	\$ (59,792.82)	\$ 695,018.09
CIRCUIT 13	\$ 2,699,312.00	\$ (167,940.73)	\$ (327,329.12)	\$ 2,204,042.15
CIRCUIT 14	\$ 849,456.00	\$ (115,251.34)	\$ (47,179.85)	\$ 687,024.81
CIRCUIT 15	\$ 2,692,210.00	\$ (440,783.62)	\$ (1,543,033.58)	\$ 708,392.80
CIRCUIT 16	\$ 278,291.00	\$ (17,431.25)	\$ (18,917.70)	\$ 241,942.05
CIRCUIT 17	\$ 3,574,044.00	\$ (770,859.46)	\$ (2,560,623.67)	\$ 242,560.87
CIRCUIT 18	\$ 1,801,532.00	\$ (230,921.22)	\$ (463,018.08)	\$ 1,107,592.70
CIRCUIT 19	\$ 1,020,381.00	\$ (102,181.27)	\$ (214,976.25)	\$ 703,223.48
CIRCUIT 20	\$ 1,982,173.00	\$ (93,610.98)	\$ (742,051.28)	\$ 1,146,510.74
Total Expenditures	<u>\$ 37,436,867.00</u>	<u>\$ (5,354,257.69)</u>	<u>\$ (9,913,220.33)</u>	<u>\$ 22,169,388.98</u>

Yearly Allotment	\$ 37,436,867.00
Year To Date Expenditures	\$ (5,354,257.69)
Encumbrances	<u>\$ (9,913,220.33)</u>
Available Balance	<u>\$ 22,169,388.98</u>