

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

CIRCUIT TOTALS	YEARLY ALLOTMENT	YTD EXPENDITURES	ENCUMBRANCES	AVAILABLE BALANCE
CIRCUIT 1	\$ 1,258,028.00	\$ (489,076.15)	\$ (208,558.35)	\$ 560,393.50
CIRCUIT 2	\$ 915,147.00	\$ (582,172.23)	\$ (473,077.50)	\$ (140,102.73)
CIRCUIT 3	\$ 348,401.00	\$ (127,566.24)	\$ (34,493.38)	\$ 186,341.38
CIRCUIT 4	\$ 2,873,690.00	\$ (692,845.87)	\$ (401,186.89)	\$ 1,779,657.24
CIRCUIT 5	\$ 1,249,151.00	\$ (360,652.10)	\$ (83,836.77)	\$ 804,662.13
CIRCUIT 6	\$ 2,797,702.00	\$ (868,637.15)	\$ (555,445.63)	\$ 1,373,619.22
CIRCUIT 7	\$ 2,218,916.00	\$ (344,657.31)	\$ (212,165.20)	\$ 1,662,093.49
CIRCUIT 8	\$ 993,362.00	\$ (332,655.34)	\$ (229,028.62)	\$ 431,678.04
CIRCUIT 9	\$ 2,358,238.00	\$ (1,242,962.58)	\$ (788,779.80)	\$ 326,495.62
CIRCUIT 10	\$ 1,518,692.00	\$ (555,052.85)	\$ (227,156.59)	\$ 736,482.56
CIRCUIT 11	\$ 5,061,295.00	\$ (1,065,670.99)	\$ (863,206.03)	\$ 3,132,417.98
CIRCUIT 12	\$ 946,846.00	\$ (342,170.68)	\$ (115,407.15)	\$ 489,268.17
CIRCUIT 13	\$ 2,699,312.00	\$ (400,077.96)	\$ (344,013.78)	\$ 1,955,220.26
CIRCUIT 14	\$ 849,456.00	\$ (219,642.64)	\$ (100,833.88)	\$ 528,979.48
CIRCUIT 15	\$ 2,692,210.00	\$ (912,252.74)	\$ (1,321,847.42)	\$ 458,109.84
CIRCUIT 16	\$ 278,291.00	\$ (41,630.65)	\$ (37,476.65)	\$ 199,183.70
CIRCUIT 17	\$ 3,574,044.00	\$ (1,498,663.11)	\$ (2,501,145.60)	\$ (425,764.71)
CIRCUIT 18	\$ 1,801,532.00	\$ (485,587.67)	\$ (351,429.27)	\$ 964,515.06
CIRCUIT 19	\$ 1,020,381.00	\$ (201,919.01)	\$ (191,900.15)	\$ 626,561.84
CIRCUIT 20	\$ 1,982,173.00	\$ (250,085.06)	\$ (656,057.50)	\$ 1,076,030.44
Total Expenditures	<u>\$ 37,436,867.00</u>	<u>\$ (11,013,978.33)</u>	<u>\$ (9,697,046.16)</u>	<u>\$ 16,725,842.51</u>

Yearly Allotment	\$ 37,436,867.00
Year To Date Expenditures	\$ (11,013,978.33)
Encumbrances	<u>\$ (9,697,046.16)</u>
Available Balance	<u>\$ 16,725,842.51</u>