

**JUSTICE ADMINISTRATIVE COMMISSION
CRIMINAL CONFLICT CASE COSTS
SUMMARY REPORT - BY CIRCUIT
FOR PERIOD ENDED JANUARY 31, 2006**

CIRCUIT TOTALS	YEARLY ALLOTMENT	YTD EXPENDITURES	ENCUMBRANCES	AVAILABLE BALANCE
CIRCUIT 1	\$ 1,174,270.00	\$ (817,306.66)	\$ (25,175.00)	\$ 331,788.34
CIRCUIT 2	\$ 1,289,083.00	\$ (1,169,163.02)	\$ (22,967.85)	\$ 96,952.13
CIRCUIT 3	\$ 370,961.00	\$ (192,176.20)	\$ (5,975.39)	\$ 172,809.41
CIRCUIT 4	\$ 2,513,008.00	\$ (1,153,339.65)	\$ (21,712.73)	\$ 1,337,955.62
CIRCUIT 5	\$ 1,122,783.00	\$ (473,077.41)	\$ (10,145.20)	\$ 639,560.39
CIRCUIT 6	\$ 2,662,163.00	\$ (1,177,378.51)	\$ (80,363.14)	\$ 1,404,421.35
CIRCUIT 7	\$ 1,882,035.00	\$ (800,498.41)	\$ (32,568.20)	\$ 1,048,968.39
CIRCUIT 8	\$ 947,387.00	\$ (775,475.57)	\$ (75,541.53)	\$ 96,369.90
CIRCUIT 9	\$ 3,228,734.00	\$ (1,886,038.27)	\$ (73,652.73)	\$ 1,269,043.00
CIRCUIT 10	\$ 1,454,644.00	\$ (839,411.46)	\$ (60,299.21)	\$ 554,933.33
CIRCUIT 11	\$ 4,477,525.00	\$ (2,564,873.67)	\$ (70,048.11)	\$ 1,842,603.22
CIRCUIT 12	\$ 892,289.00	\$ (636,127.49)	\$ (29,613.60)	\$ 226,547.91
CIRCUIT 13	\$ 2,332,546.00	\$ (872,715.34)	\$ (7,314.64)	\$ 1,452,516.02
CIRCUIT 14	\$ 749,882.00	\$ (249,784.68)	\$ (15,344.08)	\$ 484,753.24
CIRCUIT 15	\$ 2,907,965.00	\$ (1,687,203.56)	\$ (56,076.73)	\$ 1,164,684.71
CIRCUIT 16	\$ 233,756.00	\$ (60,837.15)	\$ (14,510.13)	\$ 158,408.72
CIRCUIT 17	\$ 4,895,785.00	\$ (3,343,913.47)	\$ (81,460.59)	\$ 1,470,410.94
CIRCUIT 18	\$ 1,627,536.00	\$ (1,110,945.87)	\$ (1,804.21)	\$ 514,785.92
CIRCUIT 19	\$ 905,045.00	\$ (570,734.40)	\$ (19,350.00)	\$ 314,960.60
CIRCUIT 20	\$ 1,769,470.00	\$ (854,449.72)	\$ (45,383.81)	\$ 869,636.47
Total Expenditures	<u>\$ 37,436,867.00</u>	<u>\$ (21,235,450.51)</u>	<u>\$ (749,306.88)</u>	<u>\$ 15,452,109.61</u>

Yearly Allotment	\$ 37,436,867.00
Year To Date Expenditures	\$ (21,235,450.51)
Encumbrances	<u>\$ (749,306.88)</u>
Available Balance	<u>\$ 15,452,109.61</u>