

Monthly Expenditure Report

FY	Account Number	Object	Original Budget	Adjusted Budget	FY Actual	Balance	% Spent	Category
6201 INDIGENT DEFENSE								
2015	001-6201-721.64-01	CONSULTANTS	\$2,000.00	\$2,000.00	\$4,899.31	(\$2,899.31)	244.97%	3 Maintenance & Operations
2015	001-6201-721.64-03	PSYCHOLOGICAL EVALUATIONS	\$100,000.00	\$100,000.00	\$87,903.50	\$12,096.50	87.90%	
2015	001-6201-721.64-12	INTERPRETER	\$88,000.00	\$88,000.00	\$93,455.36	(\$5,455.36)	106.20%	
2015	001-6201-721.64-20	COURT APPOINTED ATTORNEY	\$5,980,367.00	\$5,820,000.00	\$5,623,203.47	\$196,796.53	96.62%	
2015	001-6201-721.65-02	REPORTERS RECORDS	\$200,000.00	\$200,000.00	\$148,858.33	\$51,141.67	74.43%	
2015	001-6201-721.65-31	WITNESS COSTS	\$150,000.00	\$150,000.00	\$71,081.04	\$78,918.96	47.39%	
2015	001-6201-721.65-32	INVESTIGATION EXPENSE	\$200,000.00	\$200,000.00	\$164,118.19	\$35,881.81	82.06%	
2015	001-6201-721.87-01	MISCELLANEOUS	\$40,000.00	\$40,000.00	\$29,607.04	\$10,392.96	74.02%	
3 Maintenance & Operations			\$6,760,367.00	\$6,600,000.00	\$6,223,126.24	\$376,873.76		
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FY	Account Number	Object	Original Budget	Adjusted Budget	FY Actual	Balance	% Spent	Category
6210 JUVENILE COURT-IND DEF								
2015	001-6210-721.64-20	COURT APPOINTED ATTORNEY	\$529,701.00	\$529,701.00	\$538,140.16	(\$8,439.16)	101.59%	3 Maintenance & Operations
2015	001-6210-721.65-31	WITNESS COSTS	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00		
2015	001-6210-721.65-32	INVESTIGATION EXPENSE	\$3,000.00	\$3,000.00	\$1,184.34	\$1,815.66	39.48%	
2015	001-6210-721.87-01	MISCELLANEOUS	\$1,000.00	\$1,000.00	\$747.28	\$252.72	74.73%	
3 Maintenance & Operations			\$536,701.00	\$536,701.00	\$540,071.78	(\$3,370.78)		
			\$536,701.00	\$536,701.00	\$540,071.78	(\$3,370.78)		