

2018-10-10 Court Appointed Attorney Budget v Actual FY 2014 - FY 2018 YTD

Department	FY 2014 Adopted Budget	FY 2014 Actual	FY 2015 Adopted Budget	FY 2015 Actual	FY 2016 Adopted Budget	FY 2016 Actual	FY 2017 Adopted Budget	FY 2017 Actual	FY 2018 Adopted Budget	FY 2018 YTD Actual*	FY 2019 Adopted Budget
62001 - COURT APPT REPRESENTATION	\$5,299,704.00	\$6,867,934.46	\$5,980,367.00	\$6,425,417.60	\$6,721,333.00	\$7,810,061.25	\$6,504,366.00	\$7,850,879.20	\$8,197,071.00	\$7,744,953.96	\$8,000,000.00
62010 - COURT APPT REPRESENTATION JUV	\$500,000.00	\$591,736.99	\$529,701.00	\$585,367.91	\$606,171.00	\$619,264.85	\$606,171.00	\$733,828.83	\$606,171.00	\$822,114.22	\$844,790.00
<b>TOTAL</b>	<b>\$5,799,704.00</b>	<b>\$7,459,671.45</b>	<b>\$6,510,068.00</b>	<b>\$7,010,785.51</b>	<b>\$7,327,504.00</b>	<b>\$8,429,326.10</b>	<b>\$7,110,537.00</b>	<b>\$8,584,708.03</b>	<b>\$8,803,242.00</b>	<b>\$8,567,068.18</b>	<b>\$8,844,790.00</b>
<b>% Change From Prior Year</b>				<b>-6.4%</b>		<b>16.8%</b>		<b>1.8%</b>		<b>-0.2%</b>	
<b>OVER/UNDER BUDGET</b>		<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017</b>		<b>FY 2018*</b>	
62001 - COURT APPT REPRESENTATION		-\$1,568,230.46		-\$445,050.60		-\$1,088,728.25		-\$1,346,513.20		\$452,117.04	
62010 - COURT APPT REPRESENTATION JUV		-\$91,736.99		-\$55,666.91		-\$13,093.85		-\$127,657.83		-\$215,943.22	
<b>TOTAL OVER/UNDER BUDGET</b>		<b>-\$1,659,967.45</b>		<b>-\$500,717.51</b>		<b>-\$1,101,822.10</b>		<b>-\$1,474,171.03</b>		<b>\$236,173.82</b>	

\* Attorney pay sheets will continue to post into FY 2018 for approximately 2 more months.