

101-230 Public Defender

12th Judicial District Court

1/5/2012

Month	Budgeted	Collected	Total Collected	% of Budget	Budgeted	Expended	Total Expended	% of Budget
JAN	\$145,000	\$11,350	\$11,350	7.83%	\$145,000	\$12,083.00	\$12,083.00	8.33%
FEB		\$14,578	\$25,928	17.88%		\$12,083.00	\$24,166.00	16.67%
MAR		\$12,703	\$38,631	26.64%		\$12,083.00	\$36,249.00	25.00%
APR		\$8,685	\$47,316	32.63%		\$12,083.00	\$48,332.00	33.33%
MAY		\$8,521	\$55,837	38.51%		\$12,083.00	\$60,415.00	41.67%
JUN		\$8,572	\$64,408	44.42%		\$12,083.00	\$72,498.00	50.00%
JUL		\$7,861	\$72,269	49.84%		\$12,083.00	\$84,581.00	58.33%
AUG		\$11,291	\$83,560	57.63%		\$12,083.00	\$96,664.00	66.66%
SEP		\$11,310	\$94,870	65.43%		\$12,083.00	\$108,747.00	75.00%
OCT		\$9,846	\$104,716	72.22%		\$12,083.00	\$120,830.00	83.33%
NOV		\$7,926	\$112,642	77.68%		\$12,083.00	\$132,913.00	91.66%
DEC		\$8,697	\$121,339	83.68%		\$12,083.00	\$144,996.00	100.00%
			\$121,339	83.68%			\$144,996.00	100.00%

NET COUNTY COSTS = **\$23,657**

