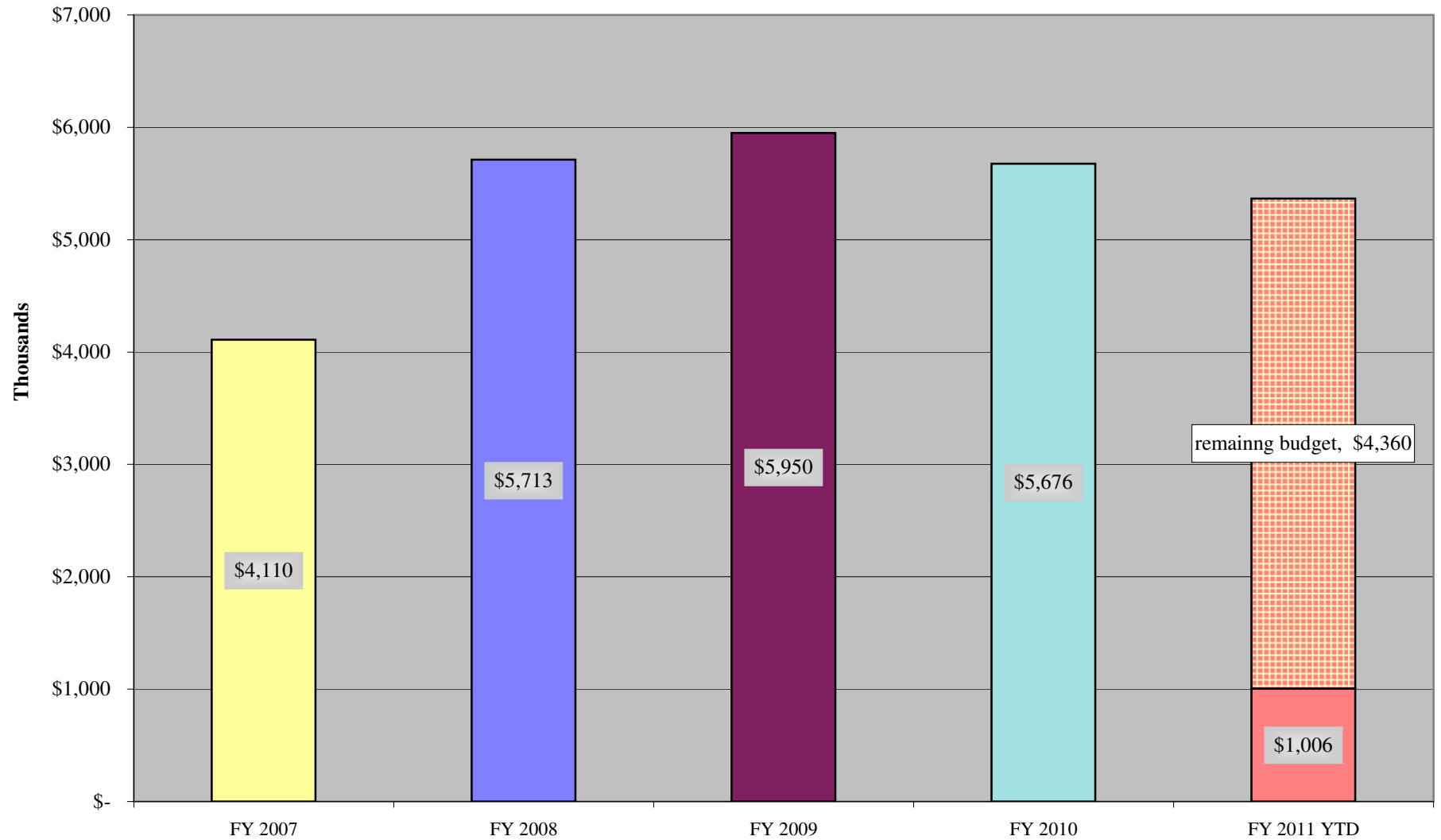


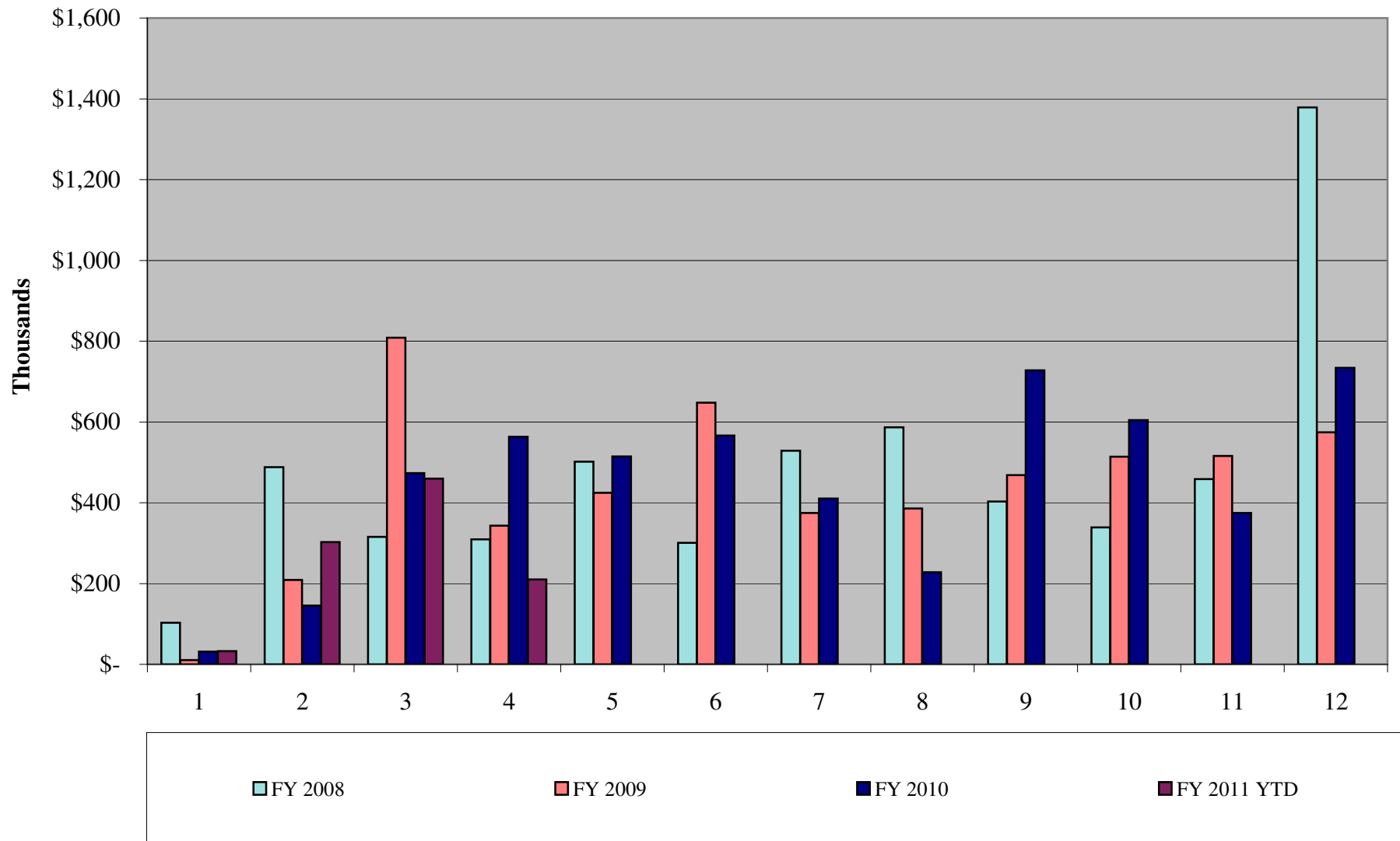
Indigent Defense Expenditures by Fiscal Year

(Includes Ad Litem, Juvenile and Capital Murder)



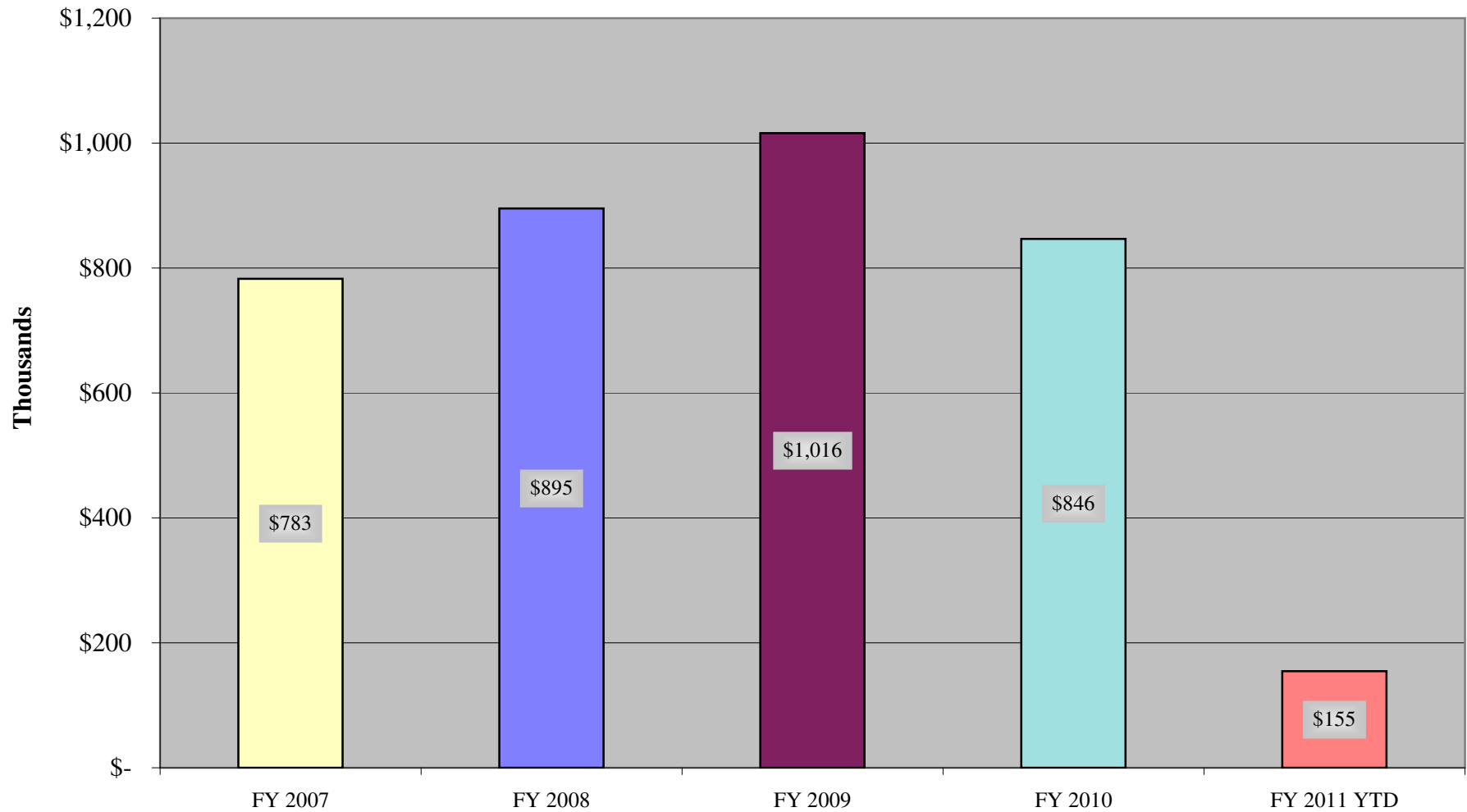
* Projected FY08 Figure - based on a calculated daily factor times days remaining in FY

Indigent Defense Expenditures by Month (All Courts)



* Projected FY08 Figure - based on a calculated daily
factor times days remaining in FY

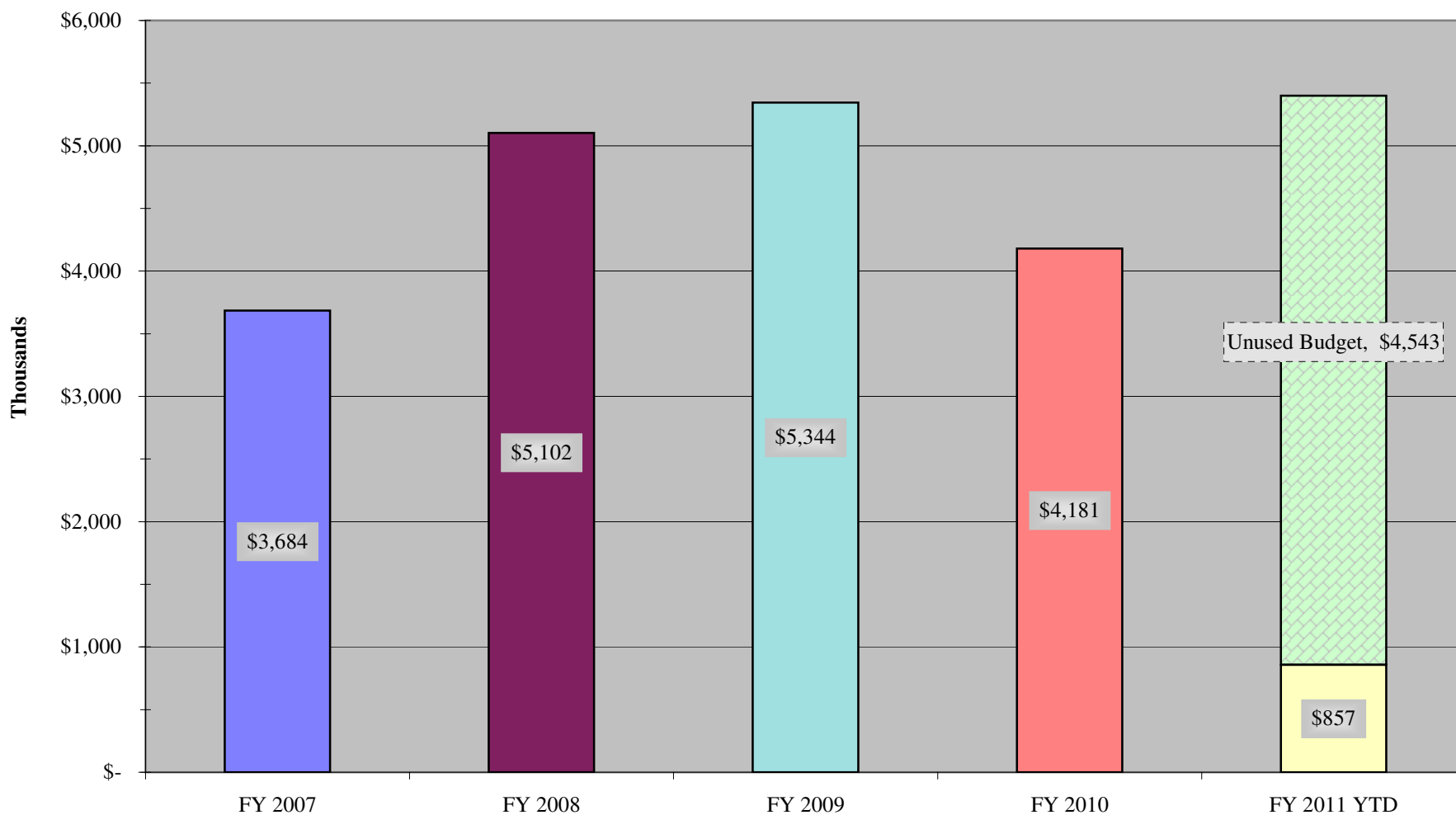
Ad Litem Expenditures by Fiscal Year



* Projected FY08 Figure - based on a calculated daily factor times days remaining in FY

Court Appointed Attorney Expenditures by Fiscal Year

All Courts



* Projected FY08 Figure - based on a calculated daily factor times days remaining in FY

Indigent Defense - 6 Exp by Cat

New	Category	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 YTD
64-20	Court Appointed Attorney	\$ 4,863,494	\$ 4,420,627	\$ 3,683,858	\$ 5,102,288	\$ 5,344,208	\$ 4,180,718	\$ 856,897
65-02	Statement of Facts	\$ 155,391	\$ 124,592	\$ 96,300	\$ 173,189	\$ 148,944	\$ 12,425	\$ 30,296
64-12	Interpreter	\$ 97,677	\$ 95,430	\$ 72,472	\$ 80,821	\$ 80,974	\$ 79,008	\$ 30,830
64-01	Consultants	\$ -	\$ 7,328	\$ 47,143	\$ 13,607	\$ 14,174	\$ -	\$ 500
65-31	Witness Costs	\$ 86,542	\$ 46,799	\$ 36,213	\$ 116,114	\$ 150,317	\$ -	\$ 22,052
64-03	Psychological Evaluations	\$ 37,828	\$ 41,611	\$ 42,750	\$ 58,758	\$ 50,529	\$ 106,234	\$ 16,525
65-32	Investigation Expense	\$ 67,347	\$ 24,711	\$ 50,753	\$ 124,787	\$ 132,025	\$ 8,328	\$ 36,671
87-01	Miscellaneous	\$ 40,596	\$ 58,647	\$ 33,030	\$ 43,803	\$ 28,757	\$ 1,393	\$ 12,058
FY Totals		\$ 5,348,875	\$ 4,819,745	\$ 4,062,519	\$ 5,713,366	\$ 5,949,927	\$ 4,388,105	\$ 1,005,829

Summary of Indigent Defense Expenditures and Cases per Court by Year

	FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011 YTD	
By Court	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
District Court 199	\$ 299,111	339	\$ 235,275	360	\$ 440,558	399	\$ 326,656	372	\$ 349,865	186	\$ 51,612	47
District Court 219	\$ 352,546	391	\$ 435,408	635	\$ 439,865	613	\$ 474,312	511	\$ 412,301	285	\$ 80,311	81
District Court 296	\$ 193,719	230	\$ 40,665	25	\$ 30,247	13	\$ 76,624	19	\$ 191,803	20	\$ 126,190	17
District Court 366	\$ 264,051	335	\$ 293,718	503	\$ 405,089	492	\$ 580,142	379	\$ 581,243	201	\$ 115,348	67
District Court 380	\$ 313,988	393	\$ 540,198	486	\$ 507,376	440	\$ 272,962	337	\$ 313,816	115	\$ 24,406	28
District Court 401	\$ 374,465	379	\$ 260,129	378	\$ 758,889	386	\$ 670,384	351	\$ 622,651	238	\$ 160,250	119
District Court 416	\$ 331,572	295	\$ 213,149	377	\$ 579,620	439	\$ 671,157	389	\$ 477,274	178	\$ 53,612	35
District Court 417	\$ 1,570,907	1,916	\$ 1,088,332	2,022	\$ 1,286,895	1,375	\$ 1,198,961	1,226	\$ 885,406	59	\$ 96,370	249
District Court 429							\$ 278,080	230	\$ 400,202	171	\$ 91,629	74
County Court 1	\$ 135,714	342	\$ 128,388	387	\$ 184,853	481	\$ 115,193	280	\$ 190,743	295	\$ 30,843	95
County Court 2	\$ 212,975	461	\$ 184,198	458	\$ 240,110	563	\$ 243,877	603	\$ 277,397	331	\$ 29,636	70
County Court 3	\$ 134,216	277	\$ 130,582	320	\$ 140,723	352	\$ 201,191	469	\$ 226,299	294	\$ 24,018	52
County Court 4	\$ 252,387	625	\$ 206,967	510	\$ 307,760	658	\$ 335,302	716	\$ 223,010	294	\$ 44,978	120
County Court 5	\$ 157,648	431	\$ 170,572	471	\$ 154,049	434	\$ 219,492	509	\$ 239,357	319	\$ 26,441	85
County Court 6	\$ 179,309	416	\$ 142,841	390	\$ 200,943	482	\$ 242,354	565	\$ 230,878	259	\$ 40,337	72
Probate	\$ 42,939	75	\$ 33,092	66	\$ 29,065	60	\$ 40,828	99	\$ 50,784	48	\$ 9,625	19
JP1	\$ 3,806	12	\$ 5,956	13	\$ 6,982	21	\$ 2,413	6	\$ 2,603	5	\$ 225	1
JP2	\$ -	-	\$ 50	-	\$ 340	-	\$ -	-	\$ -	-	\$ -	-
JP3-1	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
JP3-2	\$ 390	-	\$ -	-	\$ -	-	\$ -	-	\$ 700	-	\$ -	-
JP4	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Total	\$ 4,819,745	6,917	\$ 4,109,519	7,401	\$ 5,713,366	7,208	\$ 5,949,927	7,061	\$ 5,676,331	3,298	\$ 1,005,829	1,231
Average Case Cost	\$ 697		\$ 555		\$ 793		\$ 843		\$ 1,721		\$ 817	
(4,761,138.05)												

By Court Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
District Court	\$ 3,700,360	4,278	\$ 3,106,872	4,786	\$ 4,448,540	4,157	\$ 4,549,277	3,814	\$ 4,234,560	1,453	\$ 799,726	717
County Court	\$ 1,115,189	2,627	\$ 996,641	2,602	\$ 1,257,504	3,030	\$ 1,398,237	3,241	\$ 1,438,468	1,840	\$ 205,878	513
JP Court	\$ 4,196	12	\$ 6,006	13	\$ 7,322	21	\$ 2,413	6	\$ 3,303	5	\$ 225	1
Total	\$ 4,819,745	6,917	\$ 4,109,519	7,401	\$ 5,713,366	7,208	\$ 5,949,927	7,061	\$ 5,676,331	3,298	\$ 1,005,829	1,231

By Case Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
Felony	\$ 1,798,729	2,347	\$ 1,264,791	2,636	\$ 1,616,515	2,526	\$ 1,515,915	2,130	\$ 1,532,342	1,079	\$ 278,107	345
Misdemeanor	\$ 1,062,821	2,552	\$ 938,428	2,529	\$ 1,085,097	2,698	\$ 1,078,050	2,603	\$ 1,114,924	1,496	\$ 146,412	428
Ad Litem	\$ 1,181,479	535	\$ 782,607	501	\$ 895,218	347	\$ 1,015,815	316	\$ 846,484	168	\$ 154,556	88
Juvenile	\$ 468,435	1,464	\$ 333,152	1,544	\$ 442,250	1,057	\$ 392,536	996	\$ 544,889	0	\$ 73,300	236
Capital Murder	\$ 291,157	15	\$ 501,381	11	\$ 1,040,283	24	\$ 1,118,121	22	\$ 801,289	13	\$ 213,874	8
Appeals *			\$ 247,137	86	\$ 345,986	92	\$ 256,547	73	\$ 271,651	32	\$ 34,018	12
Non-Indigent **					\$ 170,184	386	\$ 415,244	814	\$ 425,488	450	\$ 74,686	92
Other	\$ 17,124	4	\$ 42,021	94	\$ 117,832	78	\$ 143,122	107	\$ 139,264	60	\$ 30,876	22
Total	\$ 4,819,745	6,917	\$ 4,109,519	7,401	\$ 5,713,366	7,208	\$ 5,935,349	7,061	\$ 5,676,331	3,298	\$ 1,005,829	1,231

Increase from Prior Yr	\$ (529,130)	297	\$ (710,227)	484	\$ 1,603,847	-193	\$ 5,942,526	6,506	\$ (37,035)	-3,910	\$ (4,944,098)	-5,830
% Inc. from Prior Yr	-10%	4%	-15%	7%	39%	-3%	80294%	1172%	-1%	-54%	-83%	-83%

*Data was not captured until FY2007

**Data was not captured until FY2008

Indigent Defense - 8 Monthly Sum

	FY 2005	FY 2006	FY 2007	FY 2008	FY2009	FY2010	FY2011 YTD
Oct	\$ 292,475	\$ 140,466	\$ 80,005	\$ 103,156	\$ 10,188	\$ 31,145	\$ 32,606
Nov	\$ 466,842	\$ 533,476	\$ 274,553	\$ 487,889	\$ 208,733	\$ 145,752	\$ 302,855
Dec	\$ 547,925	\$ 309,368	\$ 505,698	\$ 315,335	\$ 808,827	\$ 473,063	\$ 460,002
Jan	\$ 336,557	\$ 370,679	\$ 191,911	\$ 309,267	\$ 343,585	\$ 563,590	\$ 210,367
Feb	\$ 419,418	\$ 416,052	\$ 436,867	\$ 501,947	\$ 424,690	\$ 514,595	\$ -
Mar	\$ 442,556	\$ 352,561	\$ 249,608	\$ 300,514	\$ 647,594	\$ 566,405	\$ -
Apr	\$ 475,016	\$ 528,894	\$ 223,358	\$ 528,817	\$ 374,442	\$ 410,184	\$ -
May	\$ 433,977	\$ 427,590	\$ 269,557	\$ 586,673	\$ 386,003	\$ 228,349	\$ -
Jun	\$ 513,875	\$ 367,318	\$ 452,166	\$ 403,096	\$ 468,590	\$ 728,067	\$ -
Jul	\$ 407,554	\$ 247,215	\$ 331,080	\$ 339,213	\$ 513,720	\$ 604,778	\$ -
Aug	\$ 379,439	\$ 300,305	\$ 342,405	\$ 458,669	\$ 515,681	\$ 374,706	\$ -
Sep	\$ 633,241	\$ 825,821	\$ 739,809	\$ 1,378,791	\$ 574,130	\$ 733,860	\$ -
FY Totals	\$ 5,348,875	\$ 4,819,745	\$ 4,097,017	\$ 5,713,366	\$ 5,276,183	\$ 5,374,493	\$ 1,005,829