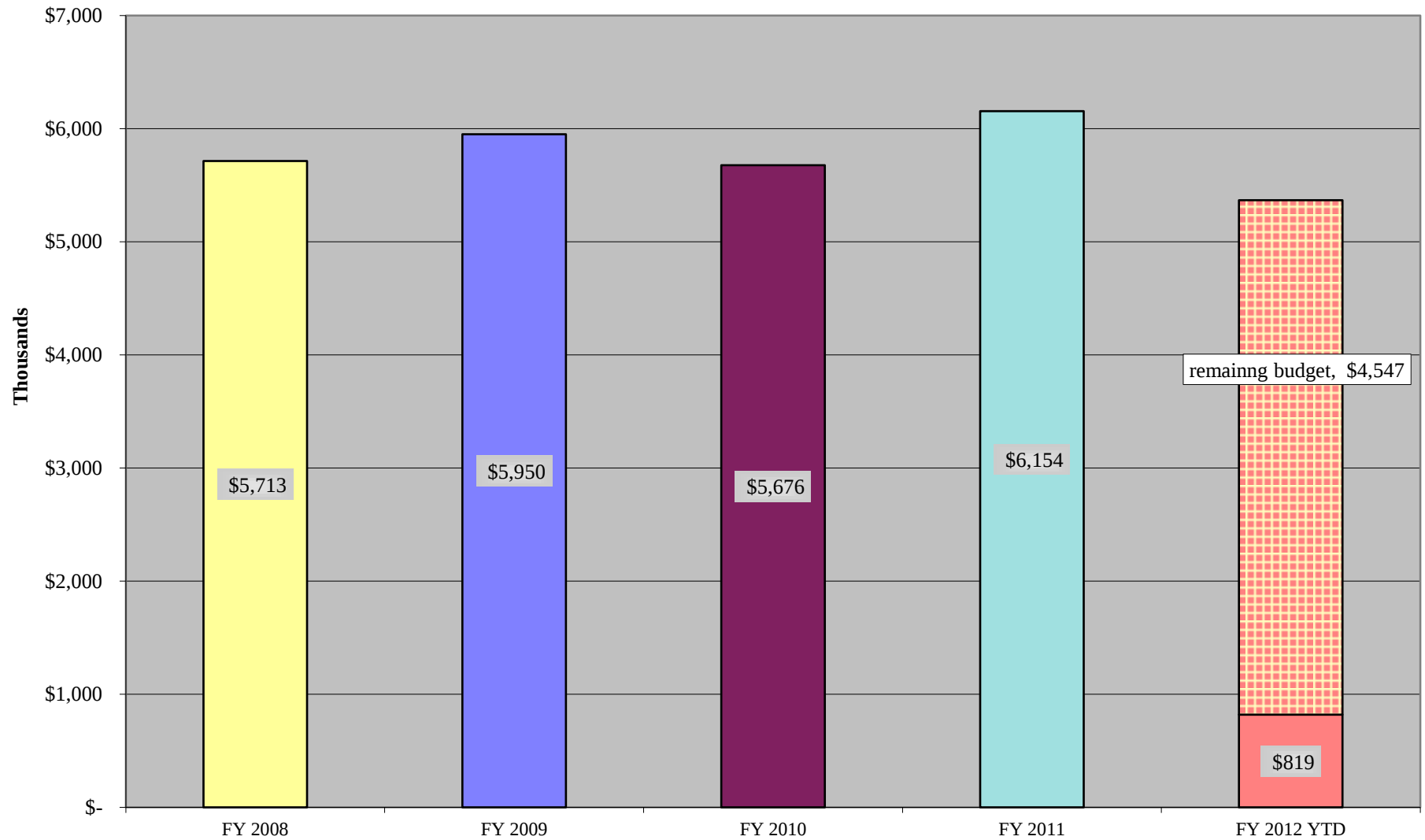


Indigent Defense Expenditures by Fiscal Year

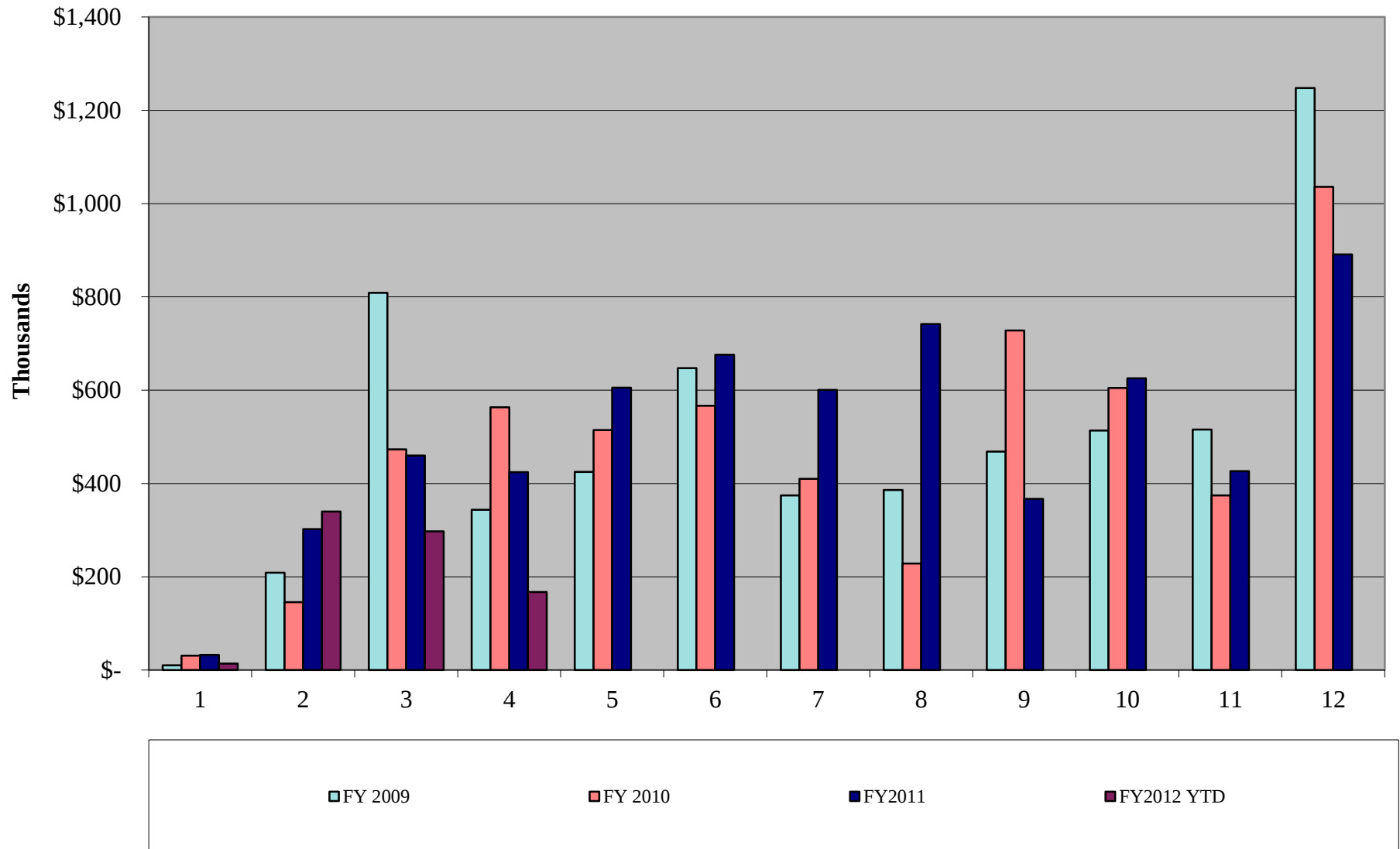
(Includes Ad Litem, Juvenile and Capital Murder)



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

12/30/2011

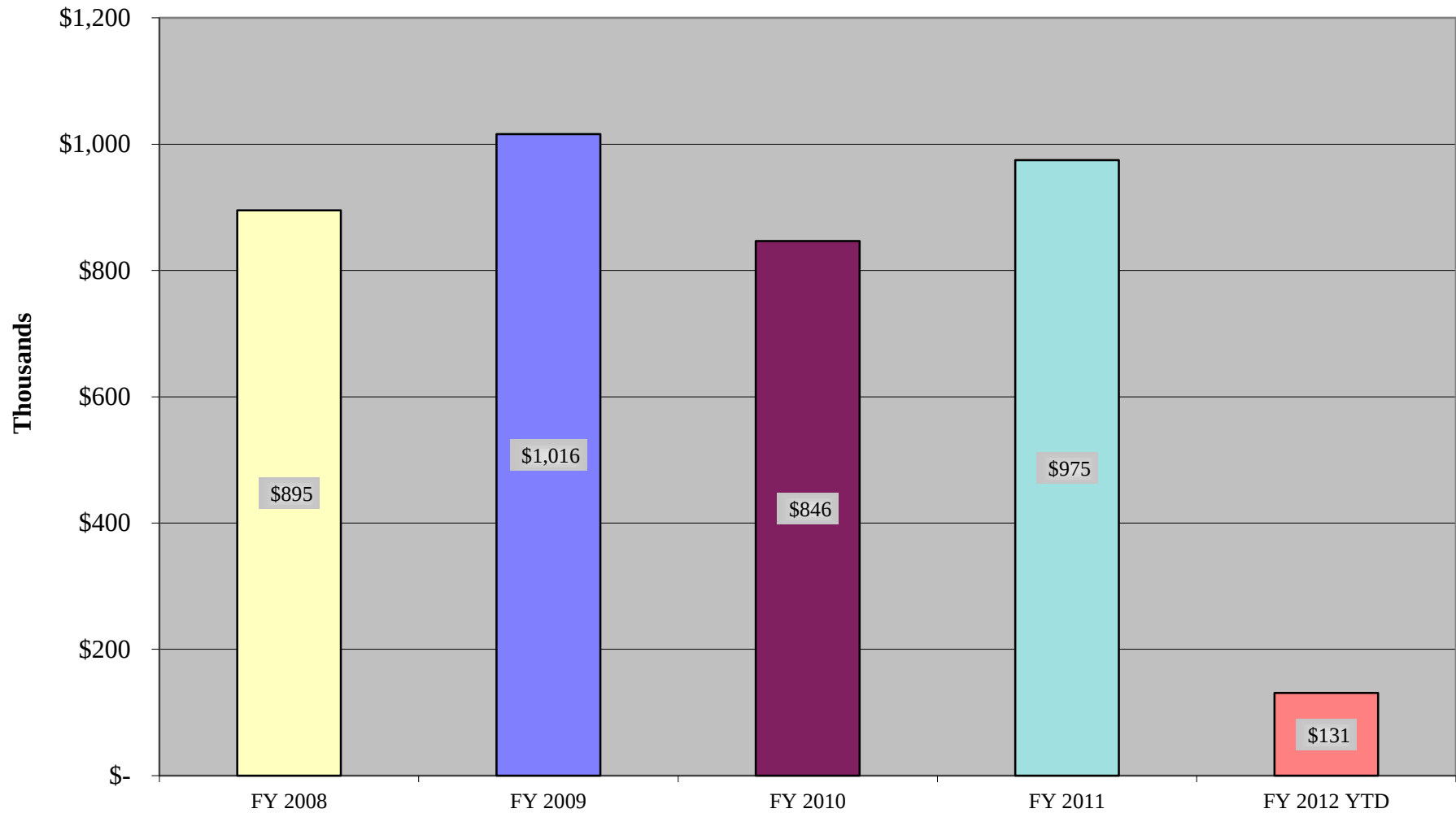
Indigent Defense Expenditures by Month (All Courts)



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

12/30/2011

Ad Litem Expenditures by Fiscal Year

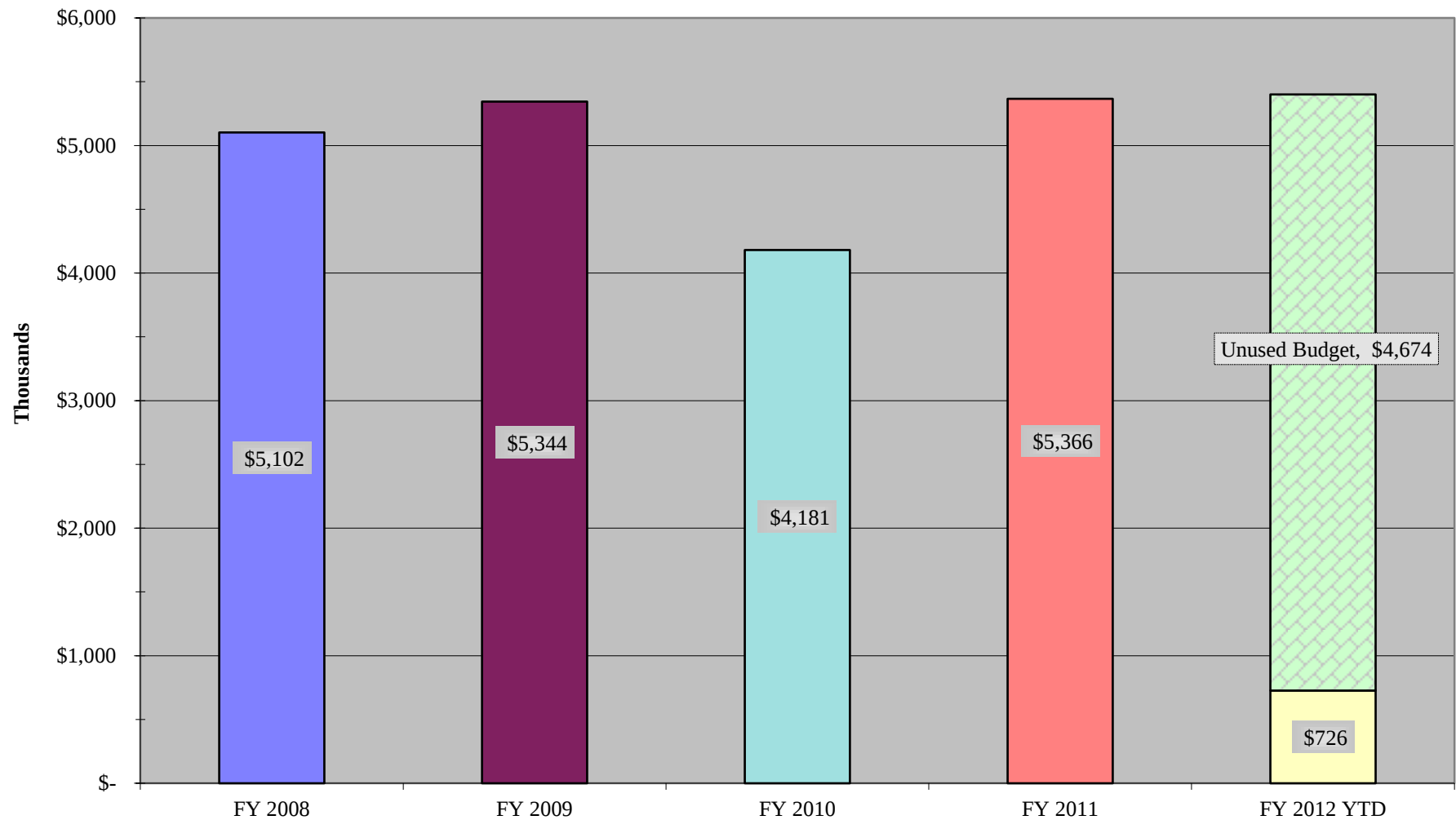


* Projected FY08 Figure - based on a calculated daily factor times days remaining in FY

12/30/2011

Court Appointed Attorney Expenditures by Fiscal Year

All Courts



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

12/30/2011

Indigent Defense - 6 Exp by Cat

New	Category	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 YTD
64-20	Court Appointed Attorney	\$ 4,420,627	\$ 3,730,858	\$ 5,102,288	\$ 5,344,208	\$ 4,180,718	\$ 5,366,092	\$ 726,376
65-02	Statement of Facts	\$ 124,592	\$ 96,300	\$ 173,189	\$ 148,944	\$ 12,425	\$ 160,709	\$ 20,156
64-12	Interpreter	\$ 95,430	\$ 72,472	\$ 80,821	\$ 80,974	\$ 79,008	\$ 88,059	\$ 9,551
64-01	Consultants	\$ 7,328	\$ 47,143	\$ 13,607	\$ 14,174	\$ -	\$ 4,929	\$ -
65-31	Witness Costs	\$ 46,799	\$ 36,213	\$ 116,114	\$ 150,317	\$ -	\$ 185,621	\$ 5,592
64-03	Psychological Evaluations	\$ 41,611	\$ 42,750	\$ 58,758	\$ 50,529	\$ 106,234	\$ 90,789	\$ 24,898
65-32	Investigation Expense	\$ 24,711	\$ 50,753	\$ 124,787	\$ 132,025	\$ 8,328	\$ 193,085	\$ 26,763
87-01	Miscellaneous	\$ 58,647	\$ 33,030	\$ 43,803	\$ 28,757	\$ 1,289,619	\$ 64,918	\$ 5,508
FY Totals		\$ 4,819,745	\$ 4,109,519	\$ 5,713,366	\$ 5,949,927	\$ 5,676,331	\$ 6,154,202	\$ 818,845

Summary of Indigent Defense Expenditures and Cases per Court by Year

	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012 YTD	
By Court	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
District Court 199	\$ 235,275	360	\$ 440,558	399	\$ 326,656	186	\$ 349,865	372	\$ 438,667	360	\$ 64,130	64
District Court 219	\$ 435,408	635	\$ 439,865	613	\$ 474,312	285	\$ 412,301	511	\$ 399,887	408	\$ 50,827	57
District Court 296	\$ 40,665	25	\$ 30,247	13	\$ 76,624	20	\$ 191,803	19	\$ 650,343	278	\$ 87,619	65
District Court 366	\$ 293,718	503	\$ 405,089	492	\$ 580,142	201	\$ 581,243	379	\$ 614,197	406	\$ 70,703	65
District Court 380	\$ 540,198	486	\$ 507,376	440	\$ 272,962	115	\$ 313,816	337	\$ 258,613	215	\$ 24,259	45
District Court 401	\$ 260,129	378	\$ 758,889	386	\$ 670,384	238	\$ 622,651	351	\$ 1,257,473	615	\$ 90,355	70
District Court 416	\$ 213,149	377	\$ 579,620	439	\$ 671,157	178	\$ 477,274	389	\$ 337,715	321	\$ 94,634	64
District Court 417	\$ 1,088,332	2,022	\$ 1,286,895	1,375	\$ 1,198,961	59	\$ 885,406	1,226	\$ 651,455	901	\$ 109,828	265
District Court 429					\$ 278,080	171	\$ 400,202	230	\$ 162,486	100	\$ 1,757	4
County Court 1	\$ 128,388	387	\$ 184,853	481	\$ 115,193	295	\$ 190,743	280	\$ 207,867	523	\$ 29,946	78
County Court 2	\$ 184,198	458	\$ 240,110	563	\$ 243,877	331	\$ 277,397	603	\$ 222,170	550	\$ 33,623	104
County Court 3	\$ 130,582	320	\$ 140,723	352	\$ 201,191	294	\$ 226,299	469	\$ 211,876	531	\$ 38,577	102
County Court 4	\$ 206,967	510	\$ 307,760	658	\$ 335,302	294	\$ 223,010	716	\$ 233,324	606	\$ 45,532	125
County Court 5	\$ 170,572	471	\$ 154,049	434	\$ 219,492	319	\$ 239,357	509	\$ 211,153	523	\$ 35,904	99
County Court 6	\$ 142,841	390	\$ 200,943	482	\$ 242,354	259	\$ 230,878	565	\$ 256,946	629	\$ 33,727	77
Probate	\$ 33,092	66	\$ 29,065	60	\$ 40,828	48	\$ 50,784	99	\$ 38,410	77	\$ 6,725	15
JP1	\$ 5,956	13	\$ 6,982	21	\$ 2,413	5	\$ 2,603	6	\$ 1,396	3	\$ 700	1
JP2	\$ 50	-	\$ 340	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
JP3-1	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
JP3-2	\$ -	-	\$ -	-	\$ -	-	\$ 700	-	\$ 225	-	\$ -	-
JP4	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Total	\$ 4,109,519	7,401	\$ 5,713,366	7,208	\$ 5,949,927	3,298	\$ 5,676,331	7,061	\$ 6,154,202	7,046	\$ 818,845	1,300
Average Case Cost	\$ 555		\$ 793		\$ 1,804		\$ 804		\$ 873		\$ 630	

(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	\$ 3,106,872	4,786	\$ 4,448,540	4,157	\$ 4,549,277	1,453	\$ 4,234,560	3,814	\$ 4,770,835	3,604	\$ 594,112	699
County Court	\$ 996,641	2,602	\$ 1,257,504	3,030	\$ 1,398,237	1,840	\$ 1,438,468	3,241	\$ 1,381,745	3,439	\$ 224,033	600
JP Court	\$ 6,006	13	\$ 7,322	21	\$ 2,413	5	\$ 3,303	6	\$ 1,621	3	\$ 700	1
Total	\$ 4,109,519	7,401	\$ 5,713,366	7,208	\$ 5,949,927	3,298	\$ 5,676,331	7,061	\$ 6,154,202	7,046	\$ 818,845	1,300

By Case Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
Felony	\$ 1,264,791	2,636	\$ 1,616,515	2,526	\$ 1,515,915	1,079	\$ 1,532,342	2,130	\$ 1,656,542	2,117	\$ 199,276	311
Misdemeanor	\$ 938,428	2,529	\$ 1,085,097	2,698	\$ 1,078,050	1,496	\$ 1,114,924	2,603	\$ 1,060,722	2,809	\$ 170,794	500
Ad Litem	\$ 782,607	501	\$ 895,218	347	\$ 1,015,815	168	\$ 846,484	316	\$ 974,930	282	\$ 131,086	79
Juvenile	\$ 333,152	1,544	\$ 442,250	1,057	\$ 392,536	0	\$ 544,889	996	\$ 442,465	819	\$ 79,764	246
Capital Murder	\$ 501,381	11	\$ 1,040,283	24	\$ 1,127,663	13	\$ 801,289	22	\$ 978,662	16	\$ 89,219	7
Appeals *	\$ 247,137	86	\$ 345,986	92	\$ 256,547	32	\$ 271,651	73	\$ 351,994	91	\$ 46,747	12
Non-Indigent **			\$ 170,184	386	\$ 415,244	450	\$ 425,488	814	\$ 518,136	787	\$ 72,828	120
Other	\$ 42,021	94	\$ 117,832	78	\$ 148,158	60	\$ 139,264	107	\$ 170,751	125	\$ 29,131	25
Total	\$ 4,109,519	7,401	\$ 5,713,366	7,208	\$ 5,949,927	3,298	\$ 5,676,331	7,061	\$ 6,154,202	7,046	\$ 818,845	1,300

Increase from Prior Yr	\$ (710,227)	484	\$ 1,603,847	-193	\$ 236,562	-3,298	\$ (273,597)	3,763	\$ 477,871	-15	\$ (5,335,357)	-5,746
% Inc. from Prior Yr	-15%	7%	39%	-3%	6%	-53%	-5%	52%	8%	0%	-94%	-81%

*Data was not captured until FY2007

**Data was not captured until FY2008

Indigent Defense - 8 Monthly Sum

	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY2011	FY2012 YTD
Oct	\$ 140,466	\$ 80,005	\$ 103,156	\$ 10,188	\$ 31,145	\$ 32,606	\$ 13,790
Nov	\$ 533,476	\$ 274,553	\$ 487,889	\$ 208,733	\$ 145,752	\$ 302,505	\$ 340,019
Dec	\$ 309,368	\$ 505,698	\$ 315,335	\$ 808,827	\$ 473,063	\$ 460,002	\$ 297,671
Jan	\$ 370,679	\$ 191,911	\$ 309,267	\$ 343,585	\$ 563,590	\$ 424,457	\$ 167,365
Feb	\$ 416,052	\$ 436,867	\$ 501,947	\$ 424,690	\$ 514,595	\$ 605,621	\$ -
Mar	\$ 352,561	\$ 249,608	\$ 300,514	\$ 647,594	\$ 566,405	\$ 675,848	\$ -
Apr	\$ 528,894	\$ 223,358	\$ 528,817	\$ 374,442	\$ 410,184	\$ 600,833	\$ -
May	\$ 427,590	\$ 269,557	\$ 586,673	\$ 386,003	\$ 228,349	\$ 742,012	\$ -
Jun	\$ 367,318	\$ 452,166	\$ 403,096	\$ 468,590	\$ 728,067	\$ 366,943	\$ -
Jul	\$ 247,215	\$ 331,080	\$ 339,213	\$ 513,720	\$ 604,778	\$ 625,721	\$ -
Aug	\$ 300,305	\$ 342,405	\$ 458,669	\$ 515,681	\$ 374,706	\$ 426,410	\$ -
Sep	\$ 825,821	\$ 752,311	\$ 1,378,791	\$ 1,247,875	\$ 1,035,698	\$ 891,244	\$ -
FY Totals	\$ 4,819,745	\$ 4,109,519	\$ 5,713,366	\$ 5,949,927	\$ 5,676,331	\$ 6,154,202	\$ 818,845