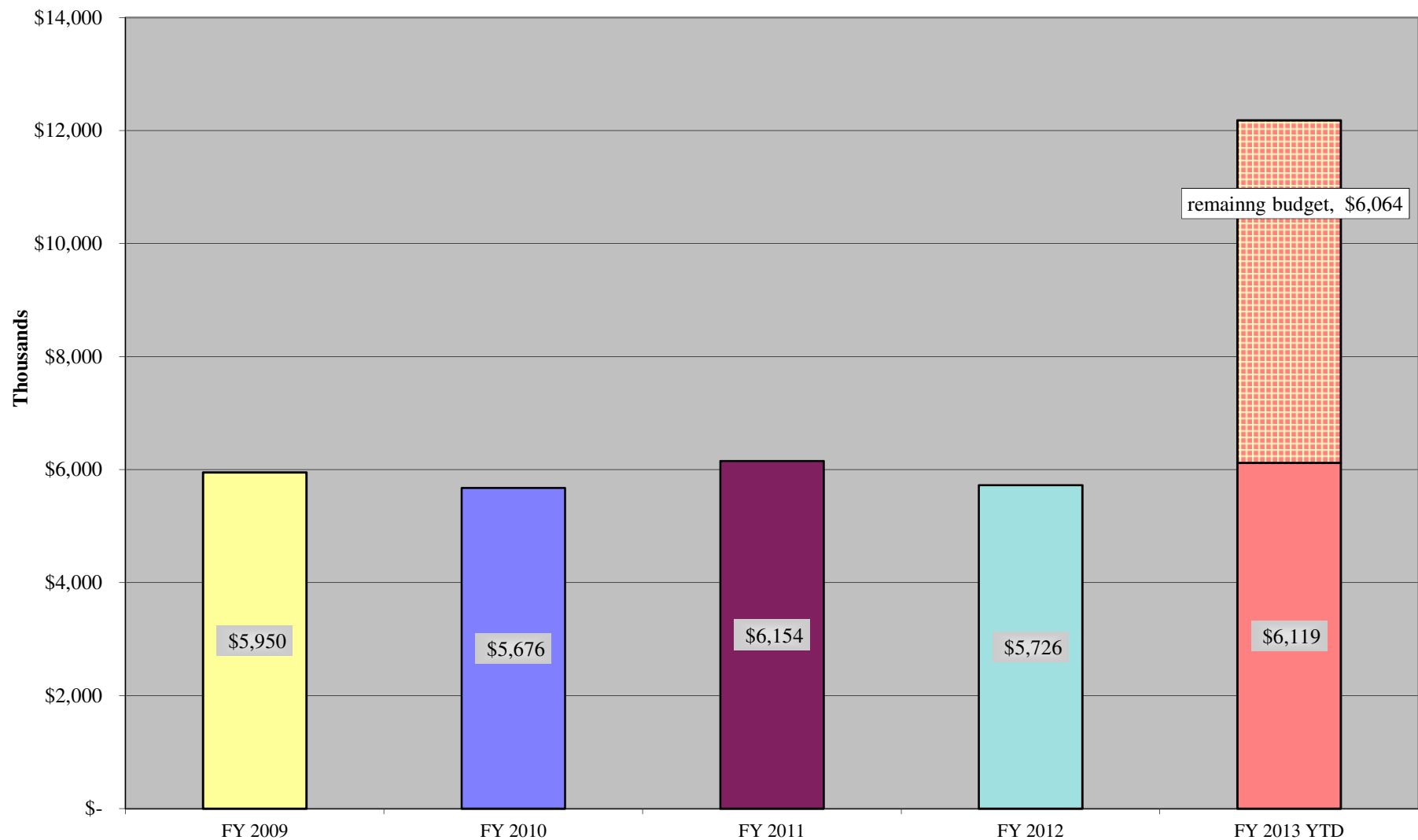
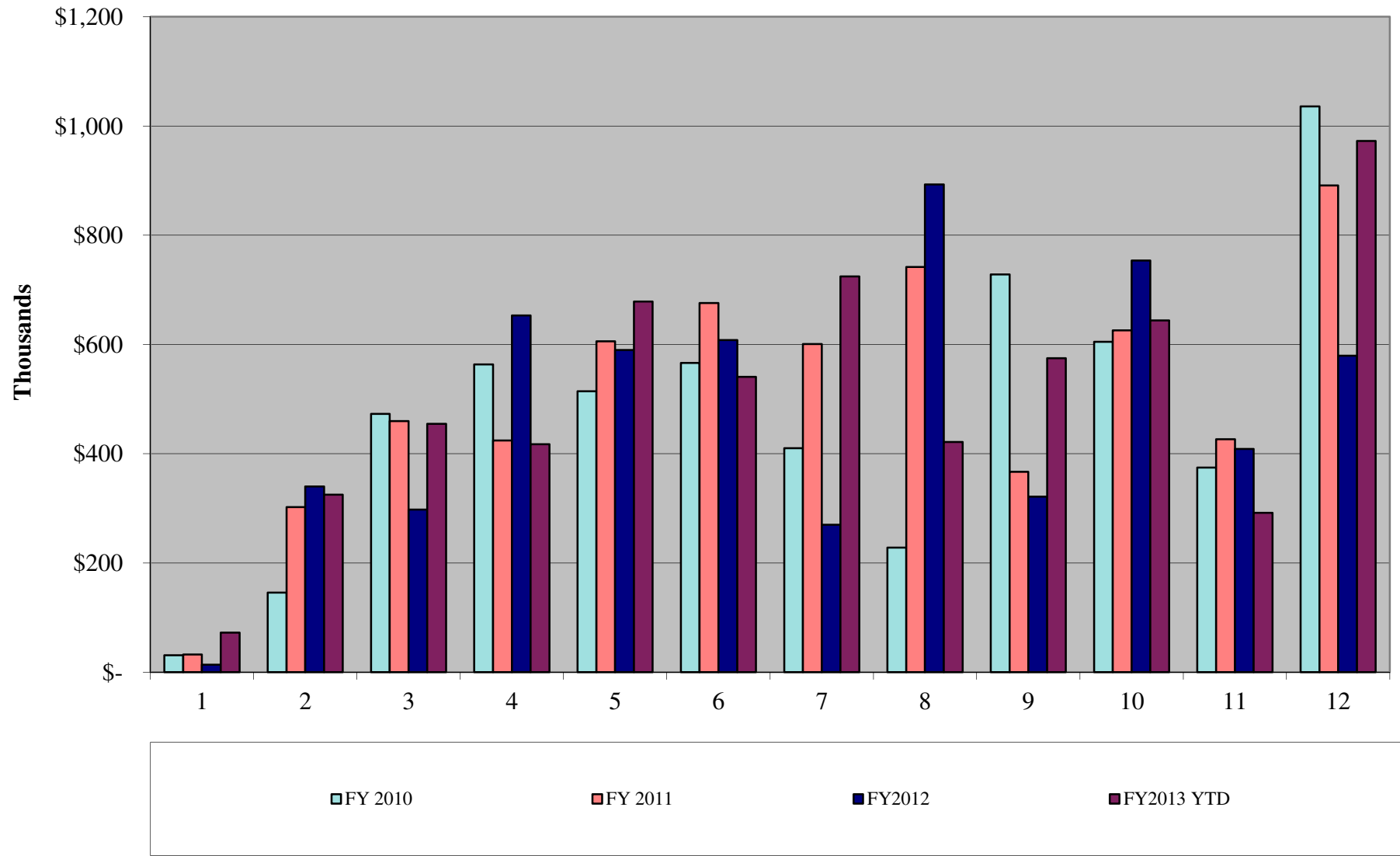


Indigent Defense Expenditures by Fiscal Year

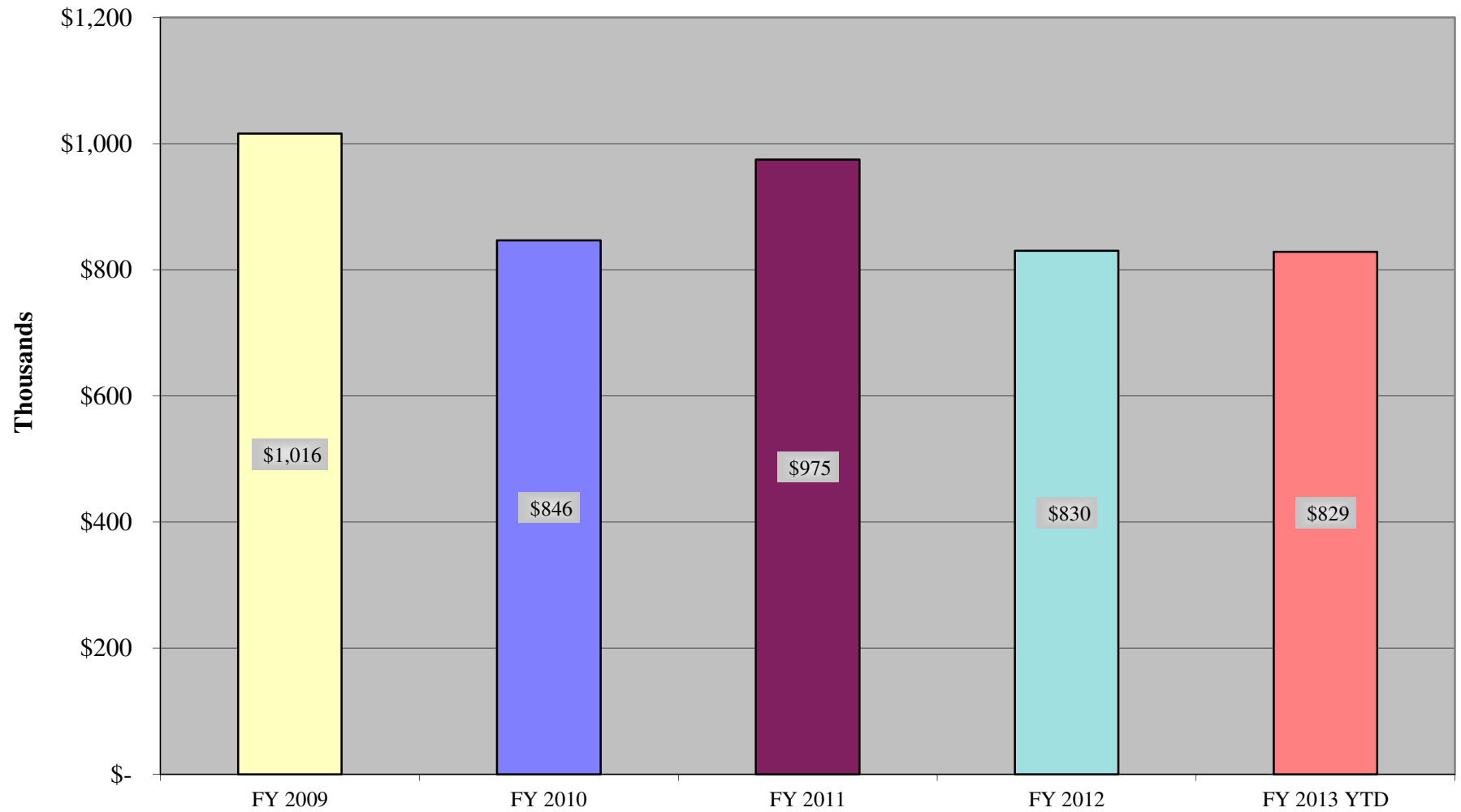
(Includes Ad Litem, Juvenile and Capital Murder)



Indigent Defense Expenditures by Month (All Courts)

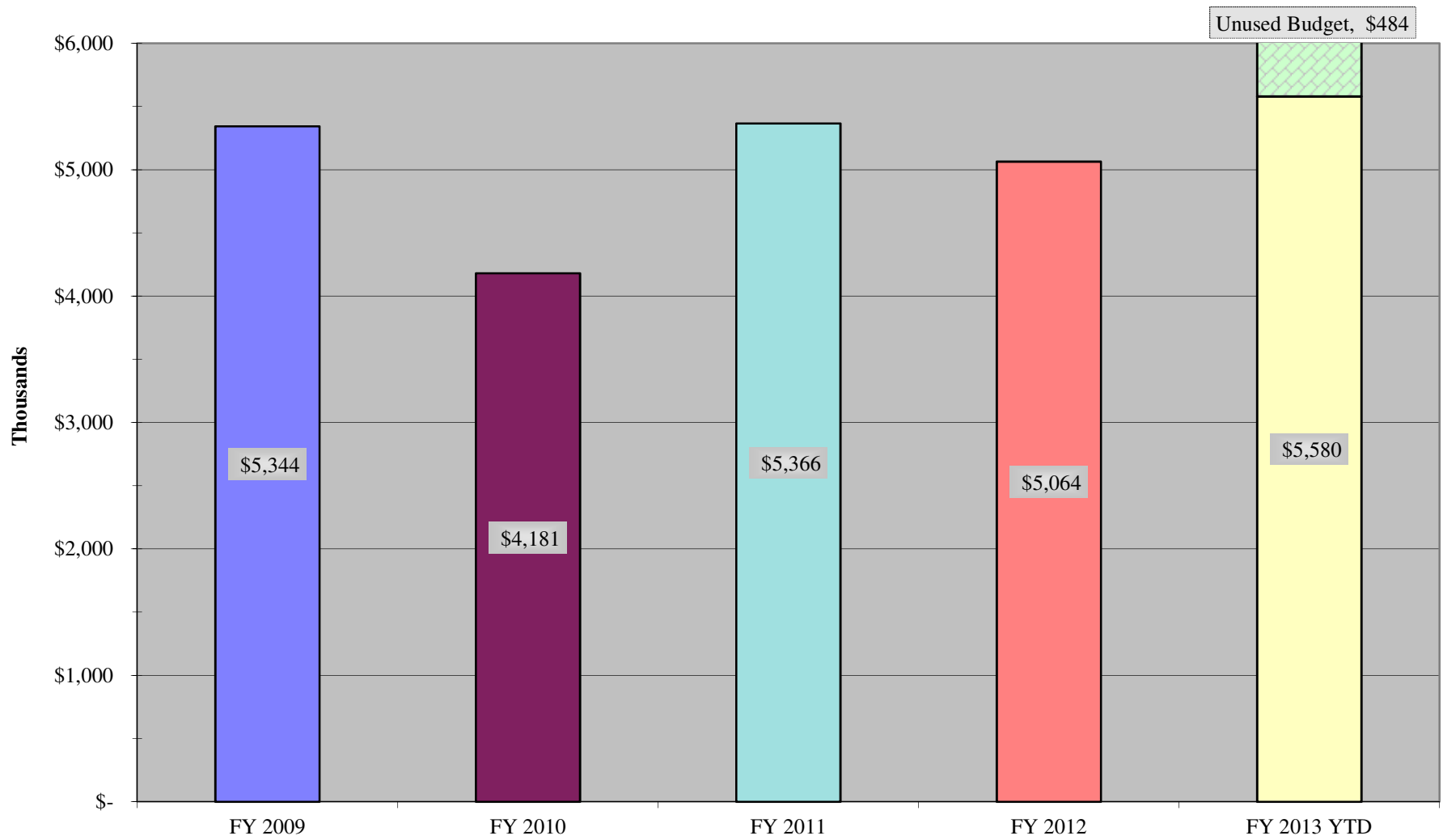


Ad Litem Expenditures by Fiscal Year



Court Appointed Attorney Expenditures by Fiscal Year

All Courts



Indigent Defense - 6 Exp by Cat

New	Category	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 YTD
64-20	Court Appointed Attorney	\$ 3,730,858	\$ 5,102,288	\$ 5,344,208	\$ 4,180,718	\$ 5,366,092	\$ 5,064,338	\$ 5,579,947
65-02	Statement of Facts	\$ 96,300	\$ 173,189	\$ 148,944	\$ 12,425	\$ 160,709	\$ 163,969	\$ 169,891
64-12	Interpreter	\$ 72,472	\$ 80,821	\$ 80,974	\$ 79,008	\$ 88,059	\$ 46,951	\$ 71,457
64-01	Consultants	\$ 47,143	\$ 13,607	\$ 14,174	\$ -	\$ 4,929	\$ 1,054	\$ 1,200
65-31	Witness Costs	\$ 36,213	\$ 116,114	\$ 150,317	\$ -	\$ 185,621	\$ 129,860	\$ 79,717
64-03	Psychological Evaluations	\$ 42,750	\$ 58,758	\$ 50,529	\$ 106,234	\$ 90,789	\$ 105,451	\$ 57,627
65-32	Investigation Expense	\$ 50,753	\$ 124,787	\$ 132,025	\$ 8,328	\$ 193,085	\$ 181,715	\$ 131,136
87-01	Miscellaneous	\$ 33,030	\$ 43,803	\$ 28,757	\$ 1,289,619	\$ 64,918	\$ 35,531	\$ 28,204
FY Totals		\$ 4,109,519	\$ 5,713,366	\$ 5,949,927	\$ 5,676,331	\$ 6,154,202	\$ 5,728,869	\$ 6,119,178

Summary of Indigent Defense Expenditures and Cases per Court by Year

	2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013 YTD	
By Court	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
District Court 199	\$ 440,558	399	\$ 326,656	186	\$ 349,865	372	\$ 438,667	360	\$ 434,794	369	\$ 391,304	308
District Court 219	\$ 439,865	613	\$ 474,312	285	\$ 412,301	511	\$ 399,887	408	\$ 473,361	375	\$ 438,468	264
District Court 296	\$ 30,247	13	\$ 76,624	20	\$ 191,803	19	\$ 650,343	278	\$ 721,764	461	\$ 811,479	343
District Court 366	\$ 405,089	492	\$ 580,142	201	\$ 581,243	379	\$ 614,197	406	\$ 514,326	447	\$ 451,135	293
District Court 380	\$ 507,376	440	\$ 272,962	115	\$ 313,816	337	\$ 258,613	215	\$ 243,352	293	\$ 606,240	301
District Court 401	\$ 758,889	386	\$ 670,384	238	\$ 622,651	351	\$ 1,257,473	615	\$ 804,652	450	\$ 487,958	295
District Court 416	\$ 579,620	439	\$ 671,157	178	\$ 477,274	389	\$ 337,715	321	\$ 386,108	341	\$ 455,033	290
District Court 417	\$ 1,286,895	1,375	\$ 1,198,961	59	\$ 885,406	1,226	\$ 651,455	901	\$ 752,927	901	\$ 792,215	723
District Court 429			\$ 278,080	171	\$ 400,202	230	\$ 162,486	100	\$ 44,302	18	\$ 46,691	19
County Court 1	\$ 184,853	481	\$ 115,193	295	\$ 190,743	280	\$ 207,867	523	\$ 215,934	558	\$ 253,321	448
County Court 2	\$ 240,110	563	\$ 243,877	331	\$ 277,397	603	\$ 222,170	550	\$ 205,853	543	\$ 293,364	410
County Court 3	\$ 140,723	352	\$ 201,191	294	\$ 226,299	469	\$ 211,876	531	\$ 212,999	529	\$ 260,730	422
County Court 4	\$ 307,760	658	\$ 335,302	294	\$ 223,010	716	\$ 233,324	606	\$ 230,208	571	\$ 284,690	517
County Court 5	\$ 154,049	434	\$ 219,492	319	\$ 239,357	509	\$ 211,153	523	\$ 241,466	593	\$ 239,238	423
County Court 6	\$ 200,943	482	\$ 242,354	259	\$ 230,878	565	\$ 256,946	629	\$ 197,193	495	\$ 242,195	459
Probate	\$ 29,065	60	\$ 40,828	48	\$ 50,784	99	\$ 38,410	77	\$ 42,656	87	\$ 60,946	58
JP1	\$ 6,982	21	\$ 2,413	5	\$ 2,603	6	\$ 1,396	3	\$ 3,973	7	\$ 1,616	6
JP2	\$ 340	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
JP3-1	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
JP3-2	\$ -	-	\$ -	-	\$ 700	-	\$ 225	-	\$ -	-	\$ 2,556	1
JP4	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Total	\$ 5,713,366	7,208	\$ 5,949,927	3,298	\$ 5,676,331	7,061	\$ 6,154,202	7,046	\$ 5,725,869	7,038	\$ 6,119,178	5,580
Average Case Cost	\$ 793		\$ 1,804		\$ 804		\$ 873		\$ 814		\$ 1,097	

By Court Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
District Court	\$ 4,448,540	4,157	\$ 4,549,277	1,453	\$ 4,234,560	3,814	\$ 4,770,835	3,604	\$ 4,375,586	3,655	\$ 4,480,522	2,836
County Court	\$ 1,257,504	3,030	\$ 1,398,237	1,840	\$ 1,438,468	3,241	\$ 1,381,745	3,439	\$ 1,349,310	3,376	\$ 1,634,484	2,737
JP Court	\$ 7,322	21	\$ 2,413	5	\$ 3,303	6	\$ 1,621	3	\$ 3,973	7	\$ 4,173	7
Total	\$ 5,713,366	7,208	\$ 5,949,927	3,298	\$ 5,676,331	7,061	\$ 6,154,202	7,046	\$ 5,728,869	7,038	\$ 6,119,178	5,580

By Case Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
Felony	\$ 1,616,515	2,526	\$ 1,515,915	1,079	\$ 1,532,342	2,130	\$ 1,656,542	2,117	\$ 1,580,010	2,198	\$ 1,665,541	1,546
Misdemeanor	\$ 1,085,097	2,698	\$ 1,078,050	1,496	\$ 1,114,924	2,603	\$ 1,060,722	2,809	\$ 1,024,337	2,707	\$ 1,205,574	2,104
Ad Litem	\$ 895,218	347	\$ 1,015,815	168	\$ 846,484	316	\$ 974,930	282	\$ 829,989	251	\$ 828,660	210
Juvenile	\$ 442,250	1,057	\$ 392,536	0	\$ 544,889	996	\$ 442,465	819	\$ 482,869	812	\$ 520,099	655
Capital Murder	\$ 1,040,283	24	\$ 1,127,663	13	\$ 801,289	22	\$ 978,662	16	\$ 657,676	27	\$ 587,431	17
Appeals *	\$ 345,986	92	\$ 256,547	32	\$ 271,651	73	\$ 351,994	91	\$ 371,007	90	\$ 369,864	72
Non-Indigent **	\$ 170,184	386	\$ 415,244	450	\$ 425,488	814	\$ 518,136	787	\$ 532,571	792	\$ 494,801	704
Mental Health	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ 196,404	176
Other	\$ 117,832	78	\$ 148,158	60	\$ 139,264	107	\$ 170,751	125	\$ 250,410	161	\$ 250,805	96
Total	\$ 5,713,366	7,208	\$ 5,949,927	3,298	\$ 5,676,331	7,061	\$ 6,154,202	7,046	\$ 5,728,869	7,038	\$ 6,119,178	5,580

Increase from Prior Yr	\$ 1,603,847	-193	\$ 236,562	-3,298	\$ (273,597)	3,763	\$ 477,871	-15	\$ (425,333)	-8	\$ 393,309	-1,458
% Inc. from Prior Yr	39%	-3%	6%	-53%	-5%	52%	8%	0%	-7%	0%	6%	-21%

*Data was not captured until FY2007

**Data was not captured until FY2008

Indigent Defense - 8 Monthly Sum

	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	FY2012	FY2013 YTD
Oct	\$ 80,005	\$ 103,156	\$ 10,188	\$ 31,145	\$ 32,606	\$ 13,790	\$ 72,725
Nov	\$ 274,553	\$ 487,889	\$ 208,733	\$ 145,752	\$ 302,505	\$ 340,019	\$ 325,002
Dec	\$ 505,698	\$ 315,335	\$ 808,827	\$ 473,063	\$ 460,002	\$ 297,671	\$ 454,899
Jan	\$ 191,911	\$ 309,267	\$ 343,585	\$ 563,590	\$ 424,457	\$ 653,294	\$ 417,424
Feb	\$ 436,867	\$ 501,947	\$ 424,690	\$ 514,595	\$ 605,621	\$ 589,923	\$ 678,771
Mar	\$ 249,608	\$ 300,514	\$ 647,594	\$ 566,405	\$ 675,848	\$ 608,253	\$ 540,854
Apr	\$ 223,358	\$ 528,817	\$ 374,442	\$ 410,184	\$ 600,833	\$ 270,037	\$ 724,469
May	\$ 269,557	\$ 586,673	\$ 386,003	\$ 228,349	\$ 742,012	\$ 892,827	\$ 421,419
Jun	\$ 452,166	\$ 403,096	\$ 468,590	\$ 728,067	\$ 366,943	\$ 321,483	\$ 574,856
Jul	\$ 331,080	\$ 339,213	\$ 513,720	\$ 604,778	\$ 625,721	\$ 753,532	\$ 644,213
Aug	\$ 342,405	\$ 458,669	\$ 515,681	\$ 374,706	\$ 426,410	\$ 408,678	\$ 291,747
Sep	\$ 752,311	\$ 1,378,791	\$ 1,247,875	\$ 1,035,698	\$ 891,244	\$ 579,362	\$ 972,799
FY Totals	\$ 4,109,519	\$ 5,713,366	\$ 5,949,927	\$ 5,676,331	\$ 6,154,202	\$ 5,728,869	\$ 6,119,178