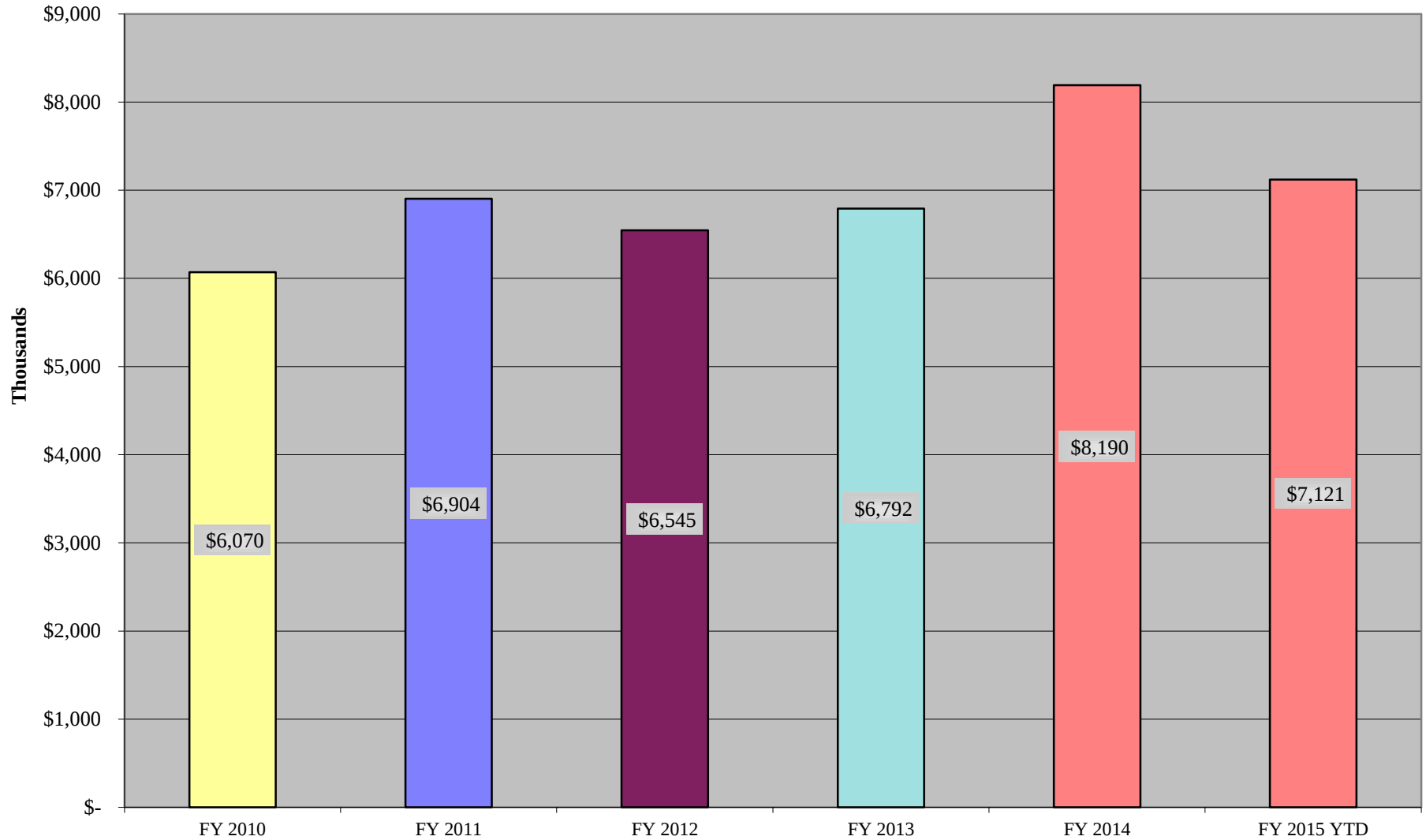


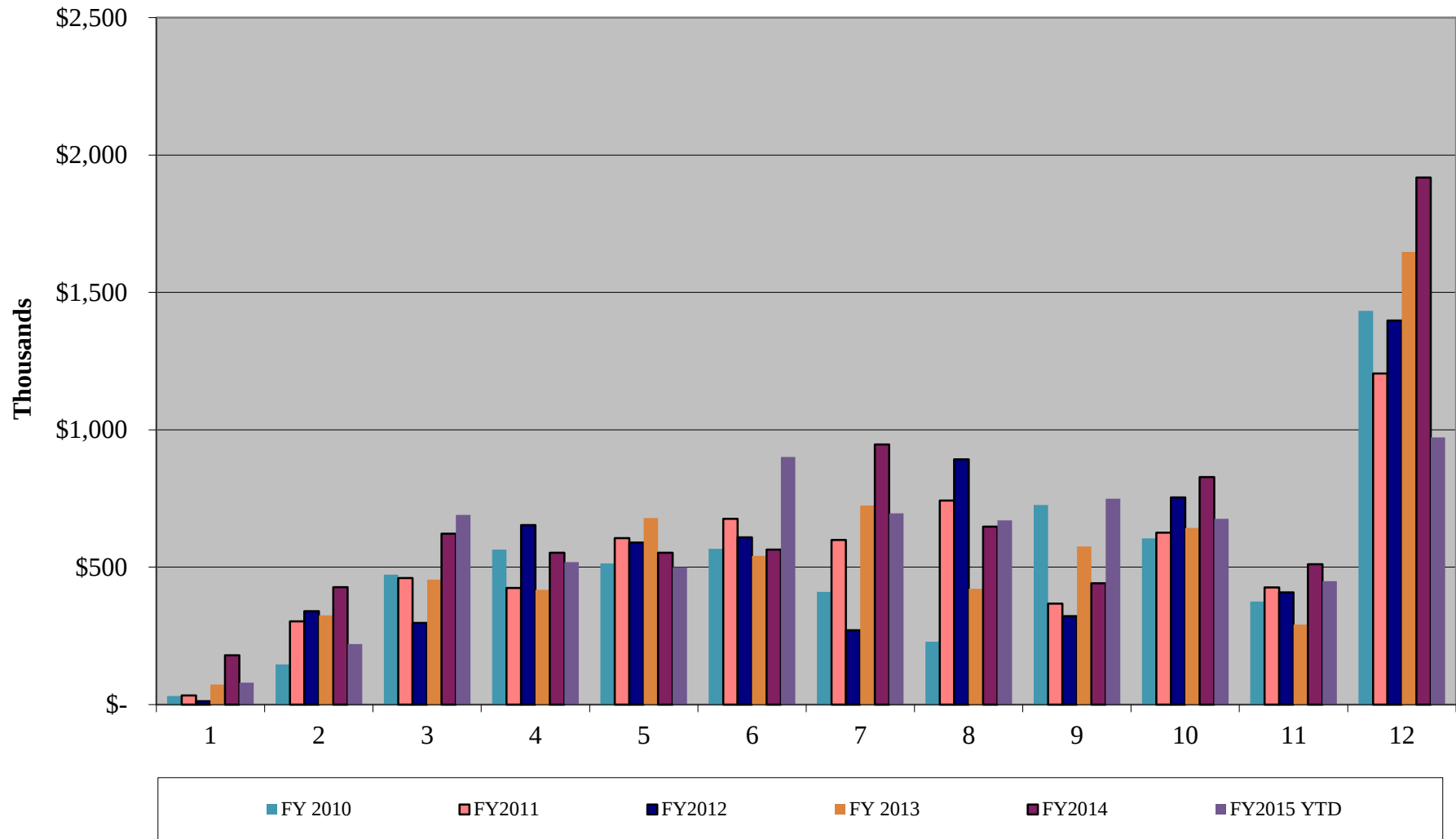
Indigent Defense Expenditures by Fiscal Year

As of October 1, 2015

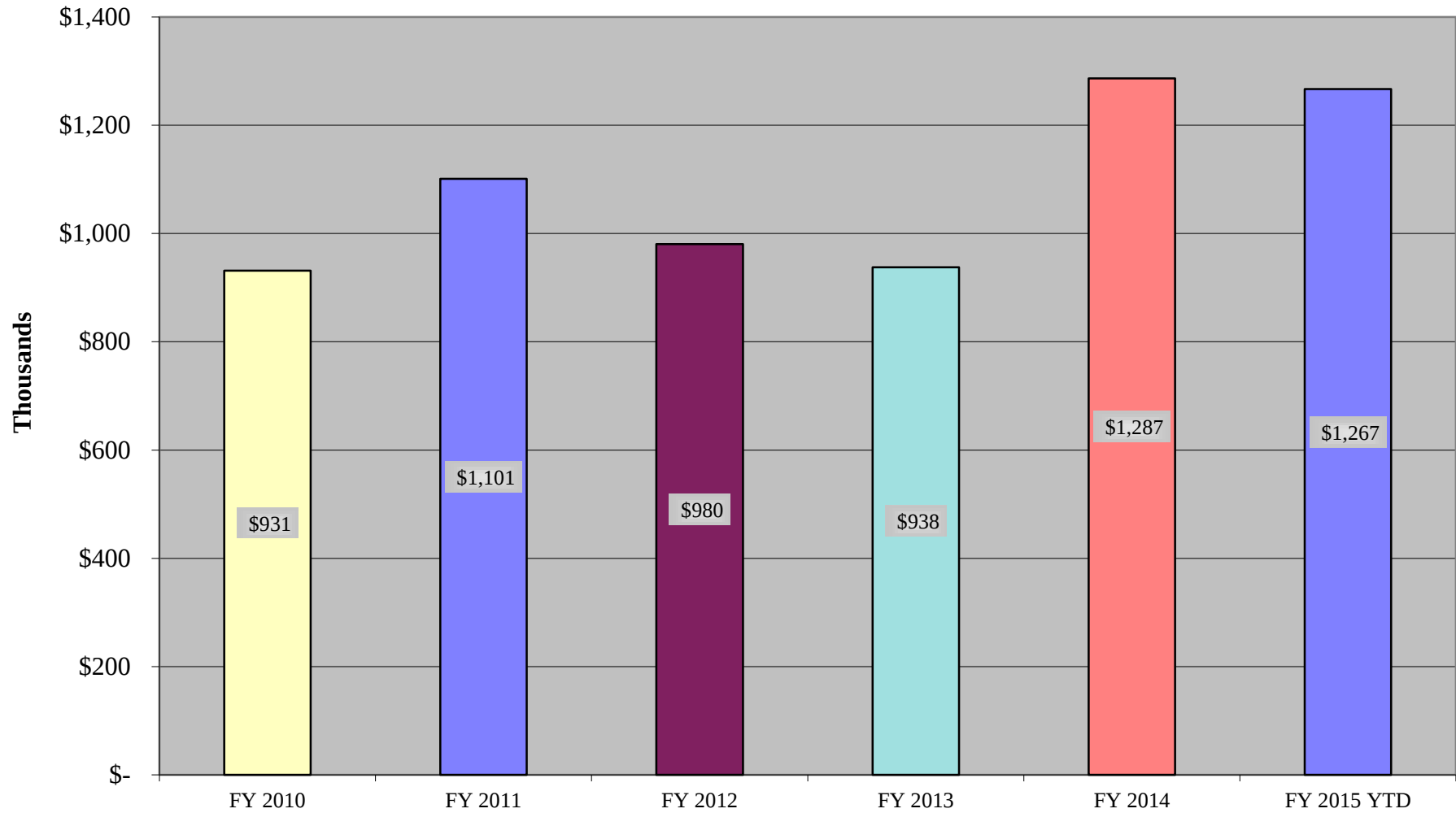
(Includes Ad Litem, Juvenile and Capital Murder)



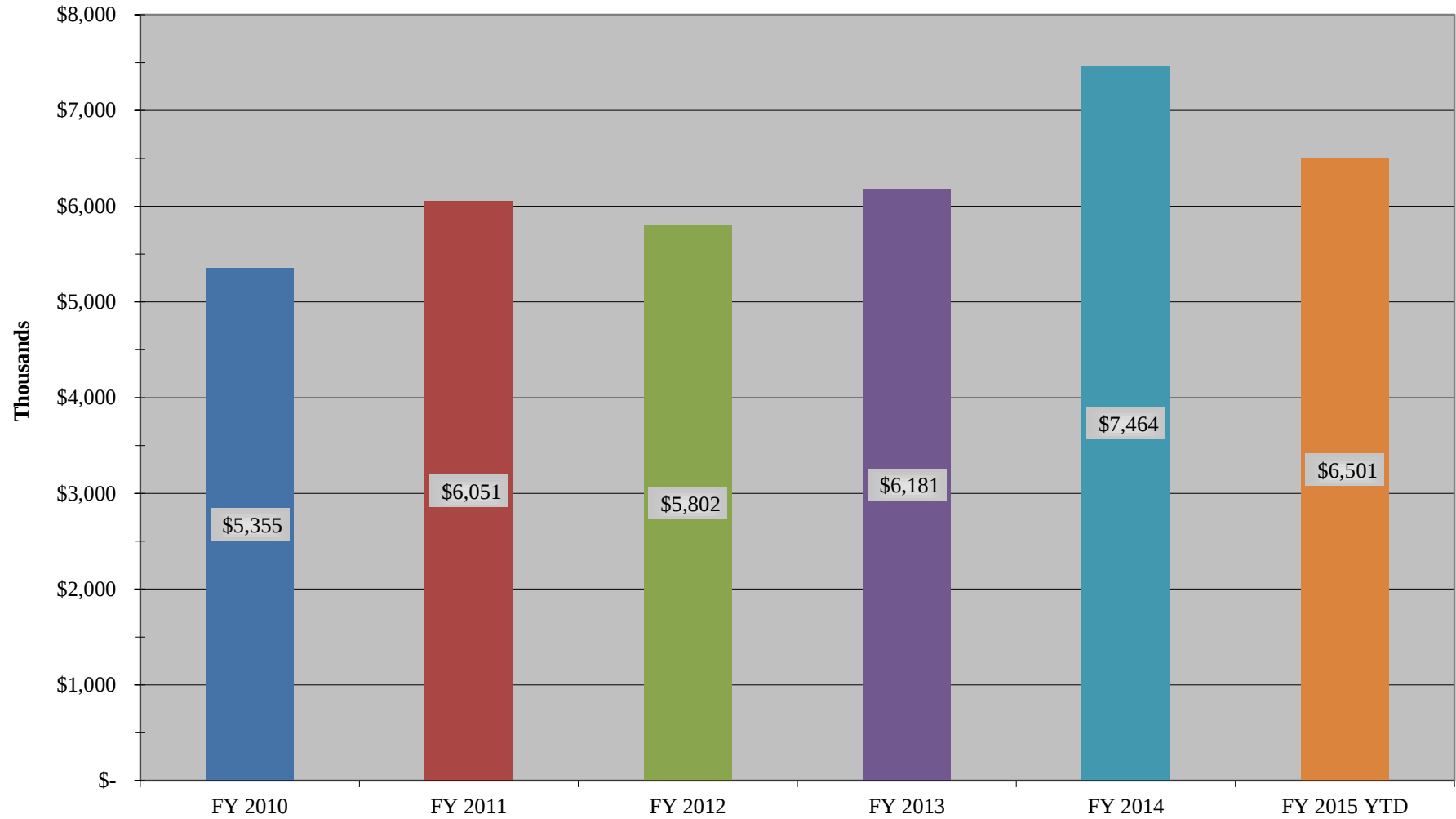
Indigent Defense Expenditures by Month (All Courts) **As of October 1, 2015**



Ad Litem Expenditures by Fiscal Year
As of October 1, 2015



Court Appointed Attorney Expenditures by Fiscal Year
As of October 1, 2015
All Courts



Indigent Defense - Exp by Cat
As of October 1, 2015

New	Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 YTD
64-20	Court Appointed Attorney	\$ 5,355,032	\$ 6,051,194	\$ 5,801,520	\$ 6,181,293	\$ 7,463,571	\$ 6,500,514
65-02	Statement of Facts	\$ 244,933	\$ 161,838	\$ 177,922	\$ 188,453	\$ 177,644	\$ 155,578
64-12	Interpreter	\$ 81,978	\$ 90,926	\$ 50,921	\$ 73,395	\$ 100,143	\$ 94,954
64-01	Consultants	\$ -	\$ 4,929	\$ 1,054	\$ 1,200	\$ 2,800	\$ 4,899
65-31	Witness Costs	\$ 61,943	\$ 205,142	\$ 161,591	\$ 93,266	\$ 125,314	\$ 75,166
64-03	Psychological Evaluations	\$ 107,496	\$ 93,789	\$ 110,601	\$ 69,827	\$ 139,203	\$ 93,199
65-32	Investigation Expense	\$ 165,300	\$ 229,672	\$ 198,662	\$ 155,713	\$ 147,457	\$ 166,555
87-01	Miscellaneous	\$ 53,154	\$ 66,353	\$ 42,457	\$ 29,300	\$ 34,168	\$ 30,214
FY Totals		\$ 6,069,836	\$ 6,903,843	\$ 6,544,729	\$ 6,792,447	\$ 8,190,301	\$ 7,121,079

Summary of Indigent Defense Expenditures and Cases per Court by Year
As of October 1, 2015

	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015 YTD	
By Court	Expenditures	Count*	Expenditures	Count*	Expenditures	Count*	Expenditures	Count*	Expenditures	Count*	Expenditures	Count*
District Court 199	\$ 364,955	351	\$ 509,858	427	\$ 498,162	420	\$ 441,280	470	\$ 752,043	529	\$ 692,145	444
District Court 219	\$ 429,821	470	\$ 439,244	442	\$ 546,229	426	\$ 483,105	420	\$ 664,492	512	\$ 462,756	515
District Court 296	\$ 204,898	33	\$ 746,664	324	\$ 835,979	513	\$ 880,601	567	\$ 973,157	621	\$ 708,570	544
District Court 366	\$ 658,845	424	\$ 675,590	471	\$ 571,837	519	\$ 493,110	444	\$ 520,981	488	\$ 534,049	400
District Court 380	\$ 340,330	281	\$ 306,590	240	\$ 300,980	341	\$ 695,017	470	\$ 627,449	471	\$ 580,485	385
District Court 401	\$ 664,827	454	\$ 1,349,527	674	\$ 865,690	502	\$ 537,547	452	\$ 580,081	487	\$ 511,572	413
District Court 416	\$ 510,981	366	\$ 408,767	396	\$ 429,003	381	\$ 514,002	431	\$ 594,379	496	\$ 543,981	447
District Court 417	\$ 916,082	1,090	\$ 720,416	953	\$ 916,120	956	\$ 848,894	930	\$ 1,016,854	926	\$ 1,022,783	854
District Court 429	\$ 428,500	348	\$ 167,508	102	\$ 47,405	22	\$ 53,202	26	\$ 54,899	46	\$ 37,635	28
County Court 1	\$ 210,120	503	\$ 243,898	622	\$ 241,263	626	\$ 283,605	692	\$ 351,423	708	\$ 313,337	686
County Court 2	\$ 289,311	610	\$ 248,937	619	\$ 235,355	601	\$ 319,242	628	\$ 398,424	752	\$ 326,313	648
County Court 3	\$ 232,904	540	\$ 259,624	587	\$ 253,524	619	\$ 308,322	733	\$ 451,695	934	\$ 347,345	729
County Court 4	\$ 257,079	557	\$ 264,223	687	\$ 258,755	642	\$ 322,171	771	\$ 366,076	687	\$ 353,130	654
County Court 5	\$ 253,057	582	\$ 232,090	571	\$ 266,992	657	\$ 267,958	646	\$ 363,308	720	\$ 328,887	718
County Court 6	\$ 255,115	555	\$ 287,601	706	\$ 227,368	570	\$ 276,396	701	\$ 360,108	754	\$ 306,875	650
Probate	\$ 49,269	90	\$ 41,285	82	\$ 44,656	93	\$ 63,821	87	\$ 110,249	107	\$ 45,484	95
JP1	\$ 3,043	7	\$ 1,797	5	\$ 5,412	12	\$ 1,616	6	\$ 2,714	5	\$ 4,470	6
JP2	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,208	-	\$ -	-
JP3-1	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
JP3-2	\$ 700	-	\$ 225	-	\$ -	-	\$ 2,556	2	\$ 760	-	\$ 1,260	-
JP4	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Total	\$ 6,069,836	7,261	\$ 6,903,843	7,908	\$ 6,544,729	7,900	\$ 6,792,447	8,476	\$ 8,190,301	9,243	\$ 7,121,079	8,216
Average Case Cost	\$ 836		\$ 873		\$ 828		\$ 801		\$ 886		\$ 867	

By Court Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
District Court	\$ 4,519,239	3,817	\$ 5,324,163	4,029	\$ 5,011,406	4,080	\$ 4,946,760	4,210	\$ 5,784,336	4,576	\$ 5,093,978	4,030
County Court	\$ 1,546,854	3,437	\$ 1,577,657	3,874	\$ 1,527,912	3,808	\$ 1,841,515	4,258	\$ 2,401,283	4,662	\$ 2,021,371	4,180
JP Court	\$ 3,743	7	\$ 2,022	5	\$ 5,412	12	\$ 4,173	8	\$ 4,682	5	\$ 5,730	6
Total	\$ 6,069,836	7,261	\$ 6,903,843	7,908	\$ 6,544,729	7,900	\$ 6,792,447	8,476	\$ 8,190,301	9,243	\$ 7,121,079	8,216

By Case Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
Felony	\$ 1,628,646	2,153	\$ 1,869,063	2,433	\$ 1,858,019	2,515	\$ 1,831,607	2,329	\$ 1,841,569	2,217	\$ 1,292,928	1,683
Misdemeanor	\$ 1,199,117	2,829	\$ 1,203,990	3,179	\$ 1,177,076	3,083	\$ 1,363,640	3,317	\$ 1,669,733	3,429	\$ 1,299,622	2,781
Ad Litem	\$ 931,381	298	\$ 1,101,275	302	\$ 980,499	290	\$ 937,612	275	\$ 1,286,640	311	\$ 1,267,123	378
Juvenile	\$ 562,503	979	\$ 476,967	858	\$ 577,103	855	\$ 547,985	850	\$ 606,605	841	\$ 570,897	738
Capital Murder	\$ 846,190	26	\$ 1,082,201	20	\$ 718,749	30	\$ 619,761	22	\$ 557,963	17	\$ 464,088	11
Appeals *	\$ 300,348	61	\$ 377,575	104	\$ 401,946	97	\$ 396,553	108	\$ 452,092	109	\$ 434,404	100
Non-Indigent **	\$ 459,044	800	\$ 602,898	875	\$ 566,559	860	\$ 537,607	891	\$ 372,840	557	\$ 396,122	520
Mental Health	\$ -	0	\$ -	0	\$ -	0	\$ 271,056	539	\$ 1,030,079	1,517	\$ 1,073,158	1,750
Other Expenses	\$ -	0	\$ -	0	\$ -	0	\$ 1,025	3	\$ 38,152	61	\$ 71,537	81
Other	\$ 142,607	115	\$ 189,873	137	\$ 264,779	170	\$ 285,600	142	\$ 334,628	184	\$ 251,200	174
Total	\$ 6,069,836	7,261	\$ 6,903,843	7,908	\$ 6,544,729	7,900	\$ 6,792,447	8,476	\$ 8,190,301	9,243	\$ 7,121,079	8,216

Increase from Prior Yr	\$ 122,583	-93	\$ 834,007	647	\$ (359,114)	-8	\$ 247,718	576	\$ 1,397,853	767	\$ (1,069,221)	-1,027
% Inc. from Prior Yr	2%	-1%	12%	8%	-5%	-0.10%	4%	7%	17%	8%	-15%	-13%

*Data was not captured until FY2007

**Data was not captured until FY2008

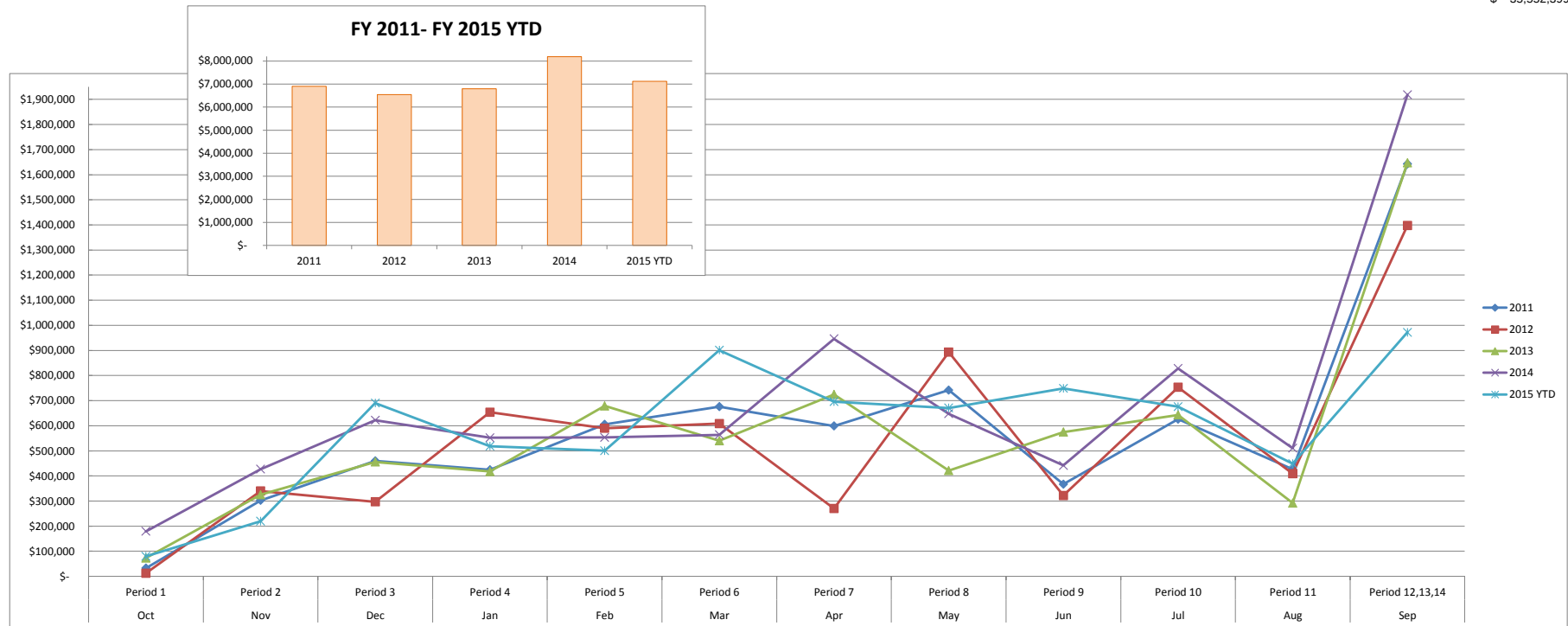
Indigent Defense - Monthly Sum
As of October 1, 2015

	FY 2010	FY2011	FY2012	FY 2013	FY2014	FY2015 YTD
Oct	\$ 31,145	\$ 32,606	\$ 12,090	\$ 72,725	\$ 179,250	\$ 79,697
Nov	\$ 145,752	\$ 302,505	\$ 340,019	\$ 325,002	\$ 426,856	\$ 219,818
Dec	\$ 472,880	\$ 460,002	\$ 296,921	\$ 454,899	\$ 621,979	\$ 690,206
Jan	\$ 563,590	\$ 424,457	\$ 653,294	\$ 417,424	\$ 552,314	\$ 518,651
Feb	\$ 513,195	\$ 605,621	\$ 589,923	\$ 678,771	\$ 552,946	\$ 500,358
Mar	\$ 566,405	\$ 675,848	\$ 608,253	\$ 540,854	\$ 563,935	\$ 901,161
Apr	\$ 410,184	\$ 598,833	\$ 270,037	\$ 724,469	\$ 946,214	\$ 695,663
May	\$ 228,349	\$ 742,012	\$ 892,827	\$ 421,339	\$ 647,669	\$ 670,532
Jun	\$ 726,051	\$ 366,943	\$ 321,483	\$ 574,856	\$ 441,608	\$ 748,697
Jul	\$ 604,778	\$ 625,721	\$ 753,532	\$ 643,213	\$ 828,057	\$ 675,717
Aug	\$ 374,706	\$ 426,410	\$ 408,603	\$ 291,747	\$ 510,902	\$ 448,676
Sep	\$ 1,432,800	\$ 1,204,730	\$ 1,397,747	\$ 1,647,147	\$ 1,918,571	\$ 971,905
FY Totals	\$ 6,069,836	\$ 6,903,843	\$ 6,544,729	\$ 6,792,447	\$ 8,190,301	\$ 7,121,079

**Indigent Defense
As of October 1, 2015
FY 2011- 2015**

	Oct Period 1	Nov Period 2	Dec Period 3	Jan Period 4	Feb Period 5	Mar Period 6	Apr Period 7	May Period 8	Jun Period 9	Jul Period 10	Aug Period 11	Sep Period 12,13,14	Total
2011 \$	32,606	\$ 302,505	\$ 460,002	\$ 424,457	\$ 605,621	\$ 675,848	\$ 598,833	\$ 742,012	\$ 366,943	\$ 625,721	\$ 426,410	\$ 1,642,885	\$ 6,903,843
2012	12,090	340,019	296,921	653,294	589,923	608,253	270,037	892,827	321,483	753,532	408,603	1,397,747	6,544,729
2013	72,725	325,002	455,899	417,524	678,771	539,754	724,469	421,339	574,856	643,213	291,747	1,647,147	6,792,447
2014	179,250	426,856	621,979	552,314	552,946	563,935	946,214	647,669	441,608	828,057	510,902	1,918,571	8,190,301
2015 YTD	79,697	219,818	690,206	518,651	500,358	901,161	695,663	670,532	748,697	675,717	448,676	971,905	7,121,079

\$ 35,552,399



Indigent Defense
Monthly Sum by Chart Type
As of October 1, 2015
FY 2015

	Oct Period 1	Nov Period 2	Dec Period 3	Jan Period 4	Feb Period 5	Mar Period 6	Apr Period 7	May Period 8	Jun Period 9	Jul Period 10	Aug Period 11	Sep Period 12,13	Total
Capital Murder	\$ -	\$ -	\$ 13,129	\$ 10,400	\$ 86,439	\$ 11,979	\$ 19,775	\$ 156,621	\$ 38,592	\$ 77,574	\$ 12,098	\$ 37,481	\$ 464,088
Felony	35,481	85,789	277,991	204,424	136,582	316,984	258,677	249,981	335,914	194,711	203,982	456,126	2,756,642
Misdemeanor	34,440	71,000	202,519	167,728	166,205	278,049	174,796	150,720	175,190	185,801	121,642	250,057	1,978,147
Juvenile	8,140	14,363	86,997	37,293	35,364	115,892	51,248	41,603	37,354	84,696	36,701	59,942	609,594
Ad-Litem	(1,024)	45,376	104,964	96,485	70,302	174,951	190,762	65,365	154,705	129,754	73,727	161,755	1,267,123
Probate	2,660	3,290	4,605	2,320	5,465	3,305	405	6,242	6,942	3,180	525	6,545	45,484
	<u>\$ 79,697</u>	<u>\$ 219,818</u>	<u>\$ 690,206</u>	<u>\$ 518,651</u>	<u>\$ 500,358</u>	<u>\$ 901,161</u>	<u>\$ 695,663</u>	<u>\$ 670,532</u>	<u>\$ 748,697</u>	<u>\$ 675,717</u>	<u>\$ 448,676</u>	<u>\$ 971,905</u>	<u>\$ 7,121,079</u>

