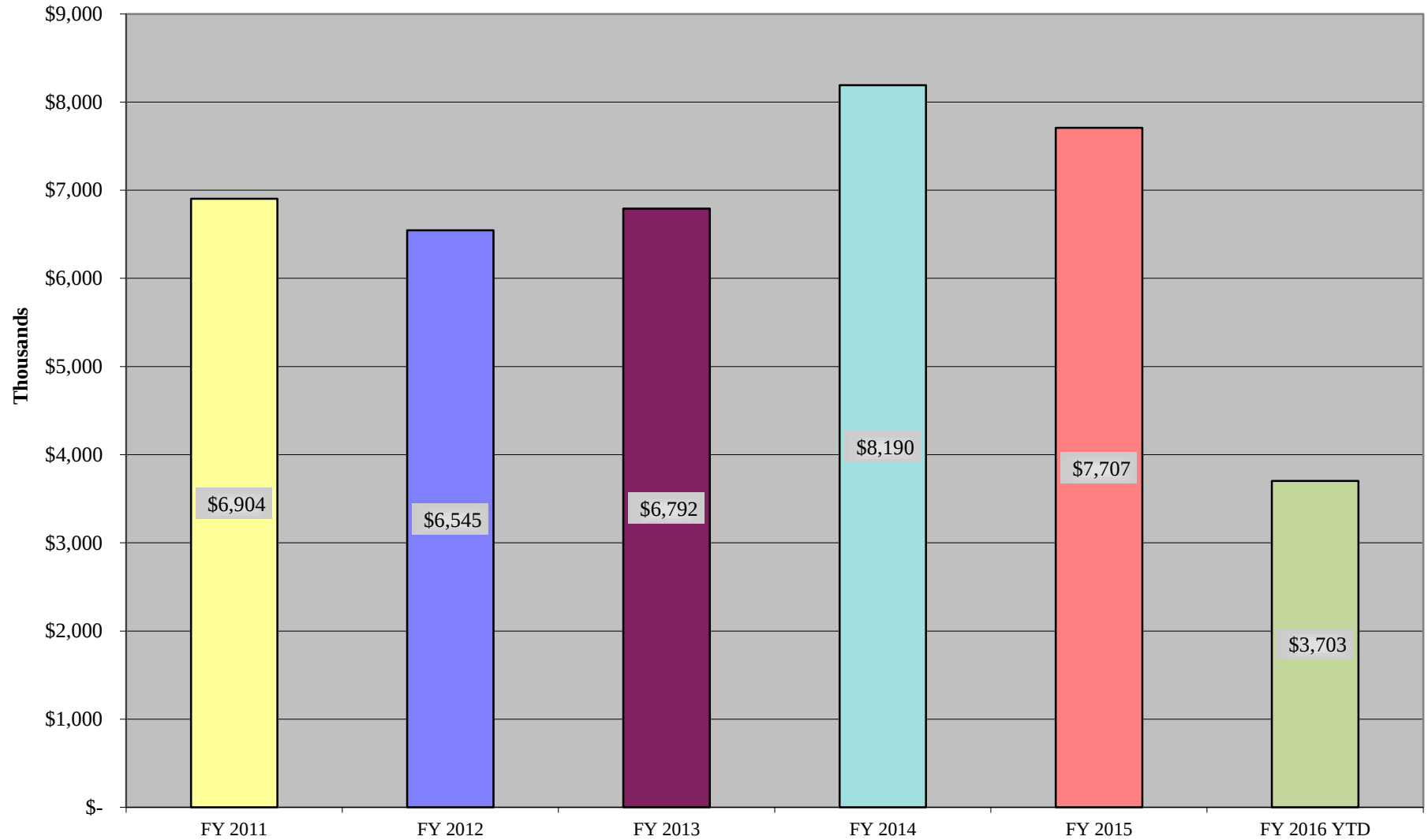


Indigent Defense Expenditures by Fiscal Year

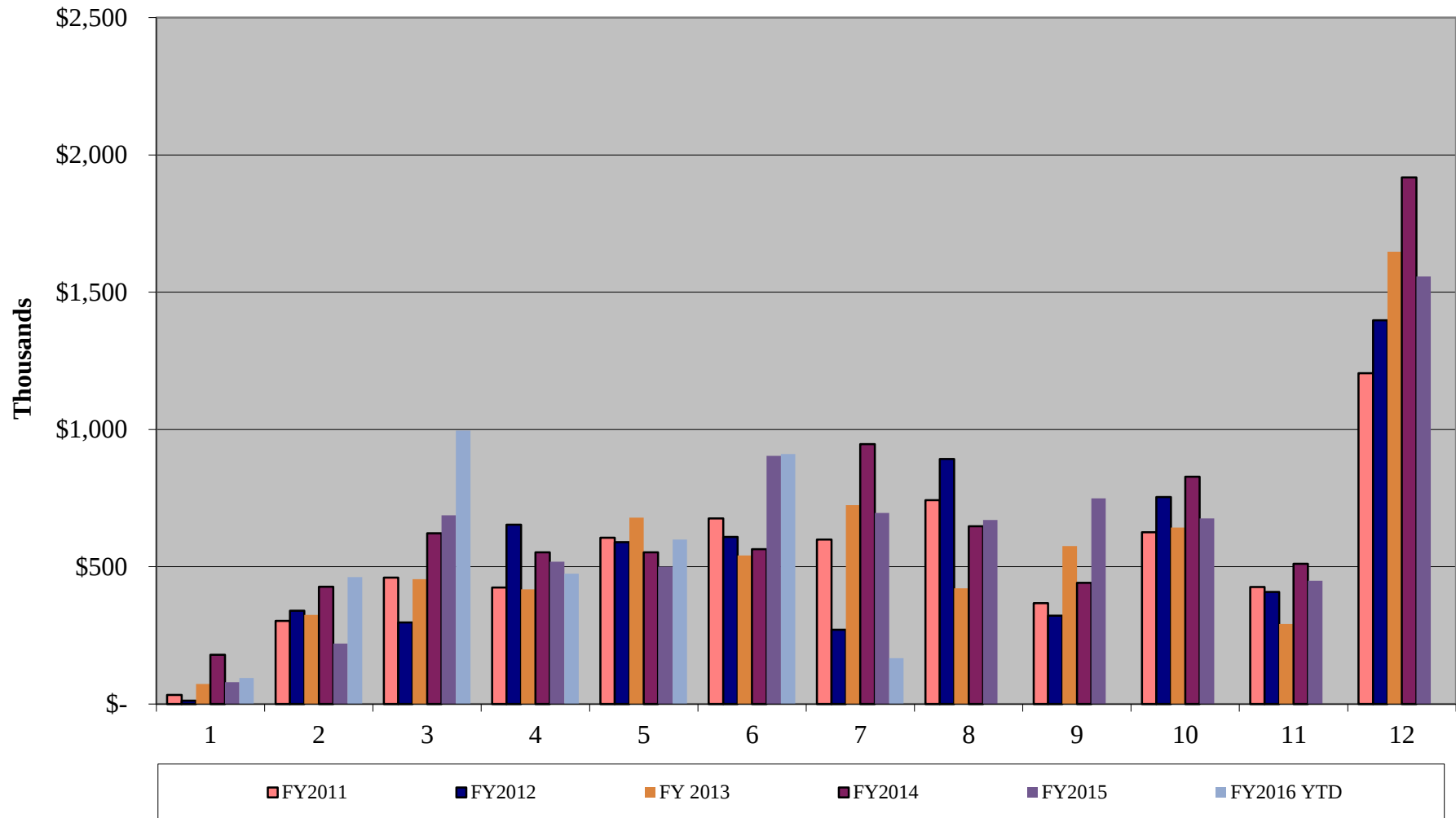
As of April 1, 2016

(Includes Ad Litem, Juvenile and Capital Murder)



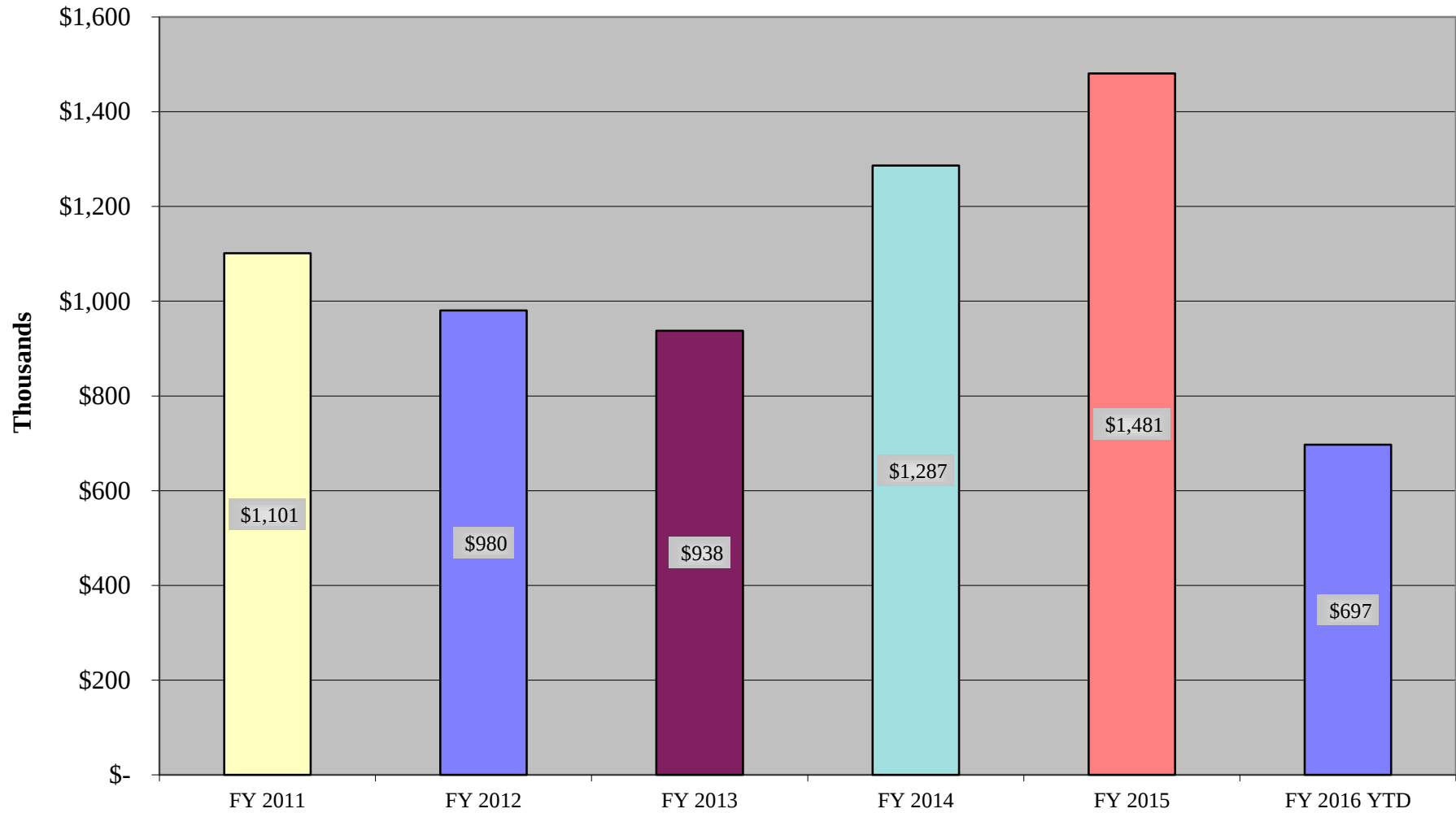
Indigent Defense Expenditures by Month (All Courts)

As of April 1, 2016

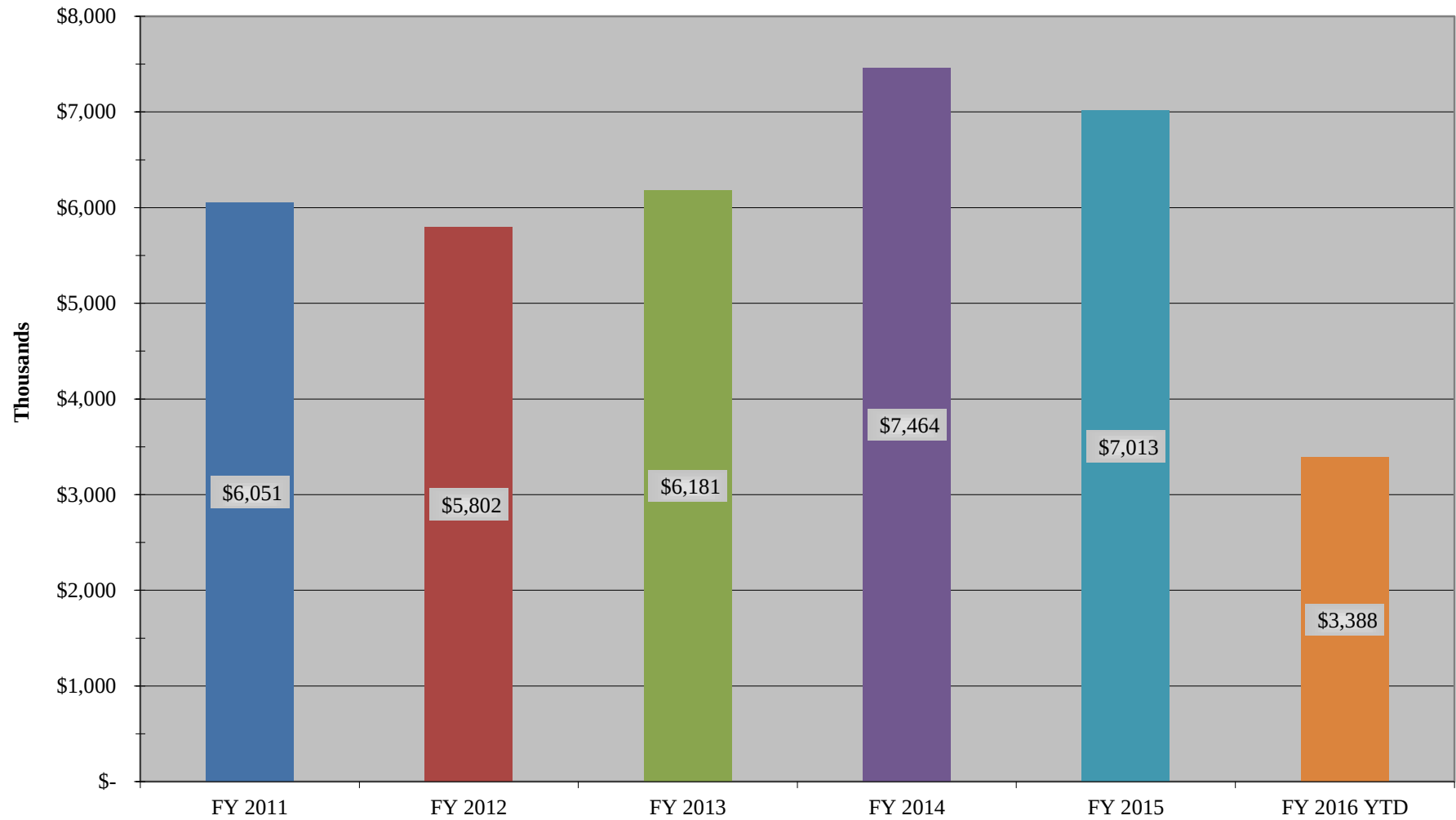


*Expenditures in the 12th period include payments made in the prior year after the year-end causing a spike in the 12th period and a reductions in the 1st and 2nd periods of the new year

Ad Litem Expenditures by Fiscal Year
As of April 1, 2016



Court Appointed Attorney Expenditures by Fiscal Year
As of April 1, 2016
All Courts



Indigent Defense - Exp by Cat
As of April 1, 2016

New	Category	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 YTD
64-20	Court Appointed Attorney	\$ 6,051,194	\$ 5,801,520	\$ 6,181,293	\$ 7,463,571	\$ 7,013,411	\$ 3,387,691
65-02	Statement of Facts	\$ 161,838	\$ 177,922	\$ 188,453	\$ 177,644	\$ 167,758	\$ 78,498
64-12	Interpreter	\$ 90,926	\$ 50,921	\$ 73,395	\$ 100,143	\$ 102,702	\$ 54,563
64-01	Consultants	\$ 4,929	\$ 1,054	\$ 1,200	\$ 2,800	\$ 4,899	\$ -
65-31	Witness Costs	\$ 205,142	\$ 161,591	\$ 93,266	\$ 125,314	\$ 94,461	\$ 63,509
64-03	Psychological Evaluations	\$ 93,789	\$ 110,601	\$ 69,827	\$ 139,203	\$ 97,589	\$ 33,673
65-32	Investigation Expense	\$ 229,672	\$ 198,662	\$ 155,713	\$ 147,457	\$ 192,078	\$ 70,830
87-01	Miscellaneous	\$ 66,353	\$ 42,457	\$ 29,300	\$ 34,168	\$ 33,804	\$ 14,707
FY Totals		\$ 6,903,843	\$ 6,544,729	\$ 6,792,447	\$ 8,190,301	\$ 7,706,701	\$ 3,703,471

Summary of Indigent Defense Expenditures and Cases per Court by Year
As of April 1, 2016

	FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016 YTD	
By Court	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
District Court 199	\$ 509,858	427	\$ 498,162	420	\$ 441,280	470	\$ 752,043	529	\$ 750,002	475	\$ 338,027	270
District Court 219	\$ 439,244	442	\$ 546,229	426	\$ 483,105	420	\$ 664,492	512	\$ 478,306	530	\$ 188,279	231
District Court 296	\$ 746,664	324	\$ 835,979	513	\$ 880,601	567	\$ 973,157	621	\$ 778,985	578	\$ 368,788	304
District Court 366	\$ 675,590	471	\$ 571,837	519	\$ 493,110	444	\$ 520,981	488	\$ 593,480	434	\$ 318,631	287
District Court 380	\$ 306,590	240	\$ 300,980	341	\$ 695,017	470	\$ 627,449	471	\$ 608,229	402	\$ 295,187	277
District Court 401	\$ 1,349,527	674	\$ 865,690	502	\$ 537,547	452	\$ 580,081	487	\$ 549,178	434	\$ 271,505	265
District Court 416	\$ 408,767	396	\$ 429,003	381	\$ 514,002	431	\$ 594,379	496	\$ 613,844	490	\$ 323,516	276
District Court 417	\$ 720,416	953	\$ 916,120	956	\$ 848,894	930	\$ 1,016,854	926	\$ 1,148,662	898	\$ 574,024	581
District Court 429	\$ 167,508	102	\$ 47,405	22	\$ 53,202	26	\$ 54,899	46	\$ 42,940	30	\$ 14,070	20
District Court 469									\$ 200	1	\$ 8,708	8
District Court 470									\$ 2,720	2	\$ 15,919	11
County Court 1	\$ 243,898	622	\$ 241,263	626	\$ 283,605	692	\$ 351,423	708	\$ 329,794	721	\$ 132,169	307
County Court 2	\$ 248,937	619	\$ 235,355	601	\$ 319,242	628	\$ 398,424	752	\$ 344,820	681	\$ 143,253	342
County Court 3	\$ 259,624	587	\$ 253,524	619	\$ 308,322	733	\$ 451,695	934	\$ 368,820	776	\$ 185,756	453
County Court 4	\$ 264,223	687	\$ 258,755	642	\$ 322,171	771	\$ 366,076	687	\$ 369,670	684	\$ 140,916	306
County Court 5	\$ 232,090	571	\$ 266,992	657	\$ 267,958	646	\$ 363,308	720	\$ 346,634	758	\$ 124,259	303
County Court 6	\$ 287,601	706	\$ 227,368	570	\$ 276,396	701	\$ 360,108	754	\$ 321,349	681	\$ 140,449	338
County Court 7											\$ 86,959	193
Probate	\$ 41,285	82	\$ 44,656	93	\$ 63,821	87	\$ 110,249	107	\$ 50,519	103	\$ 27,897	51
JP1	\$ 1,797	5	\$ 5,412	12	\$ 1,616	6	\$ 2,714	5	\$ 6,590	11	\$ 4,059	4
JP2	\$ -	-	\$ -	-	\$ -	-	\$ 1,208	-	\$ -	-	\$ -	-
JP3-1	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
JP3-2	\$ 225	-	\$ -	-	\$ 2,556	2	\$ 760	-	\$ 1,960	2	\$ 1,100	1
JP4	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Total	\$ 6,903,843	7,908	\$ 6,544,729	7,900	\$ 6,792,447	8,476	\$ 8,190,301	9,243	\$ 7,706,701	8,691	\$ 3,703,471	4,828
Average Case Cost	\$ 873		\$ 828		\$ 801		\$ 886		\$ 887		\$ 767	

By Court Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
District Court	\$ 5,324,163	4,029	\$ 5,011,406	4,080	\$ 4,946,760	4,210	\$ 5,784,336	4,576	\$ 5,566,546	4,274	\$ 2,716,654	2,530
County Court	\$ 1,577,657	3,874	\$ 1,527,912	3,808	\$ 1,841,515	4,258	\$ 2,401,283	4,662	\$ 2,131,605	4,404	\$ 981,658	2,293
JP Court	\$ 2,022	5	\$ 5,412	12	\$ 4,173	8	\$ 4,682	5	\$ 8,550	13	\$ 5,159	5
Total	\$ 6,903,843	7,908	\$ 6,544,729	7,900	\$ 6,792,447	8,476	\$ 8,190,301	9,243	\$ 7,706,701	8,691	\$ 3,703,471	4,828

By Case Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
Felony	\$ 1,869,063	2,433	\$ 1,858,019	2,515	\$ 1,831,607	2,329	\$ 1,841,569	2,217	\$ 1,387,721	1,780	\$ 754,435	975
Misdemeanor	\$ 1,203,990	3,179	\$ 1,177,076	3,083	\$ 1,363,640	3,317	\$ 1,669,733	3,429	\$ 1,364,706	2,912	\$ 616,011	1,454
Ad Litem	\$ 1,101,275	302	\$ 980,499	290	\$ 937,612	275	\$ 1,286,640	311	\$ 1,480,737	411	\$ 696,997	231
Juvenile	\$ 476,967	858	\$ 577,103	855	\$ 547,985	850	\$ 606,605	841	\$ 600,311	768	\$ 297,748	503
Capital Murder	\$ 1,082,201	20	\$ 718,749	30	\$ 619,761	22	\$ 557,963	17	\$ 472,905	12	\$ 152,968	6
Appeals *	\$ 377,575	104	\$ 401,946	97	\$ 396,553	108	\$ 452,092	109	\$ 447,213	103	\$ 171,047	44
Non-Indigent **	\$ 602,898	875	\$ 566,559	860	\$ 537,607	891	\$ 372,840	557	\$ 445,095	558	\$ 174,597	281
Mental Health	\$ -	0	\$ -	0	\$ 271,056	539	\$ 1,030,079	1,517	\$ 1,142,240	1,862	\$ 664,219	1,164
Other Expenses	\$ -	0	\$ -	0	\$ 1,025	3	\$ 38,152	61	\$ 79,177	88	\$ 44,144	44
Other	\$ 189,873	137	\$ 264,779	170	\$ 285,600	142	\$ 334,628	184	\$ 286,596	197	\$ 131,305	126
Total	\$ 6,903,843	7,908	\$ 6,544,729	7,900	\$ 6,792,447	8,476	\$ 8,190,301	9,243	\$ 7,706,701	8,691	\$ 3,703,471	4,828

Increase from Prior Yr	\$ 834,007	647	\$ (359,114)	-8	\$ 247,718	576	\$ 1,397,853	767	\$ (483,599)	-552	\$ (4,003,230)	-3,863
% Inc. from Prior Yr	12%	8%	-5%	-0.10%	4%	7%	17%	8%	-6%	-6%	-108%	-80%

*Data was not captured until FY2007

**Data was not captured until FY2008

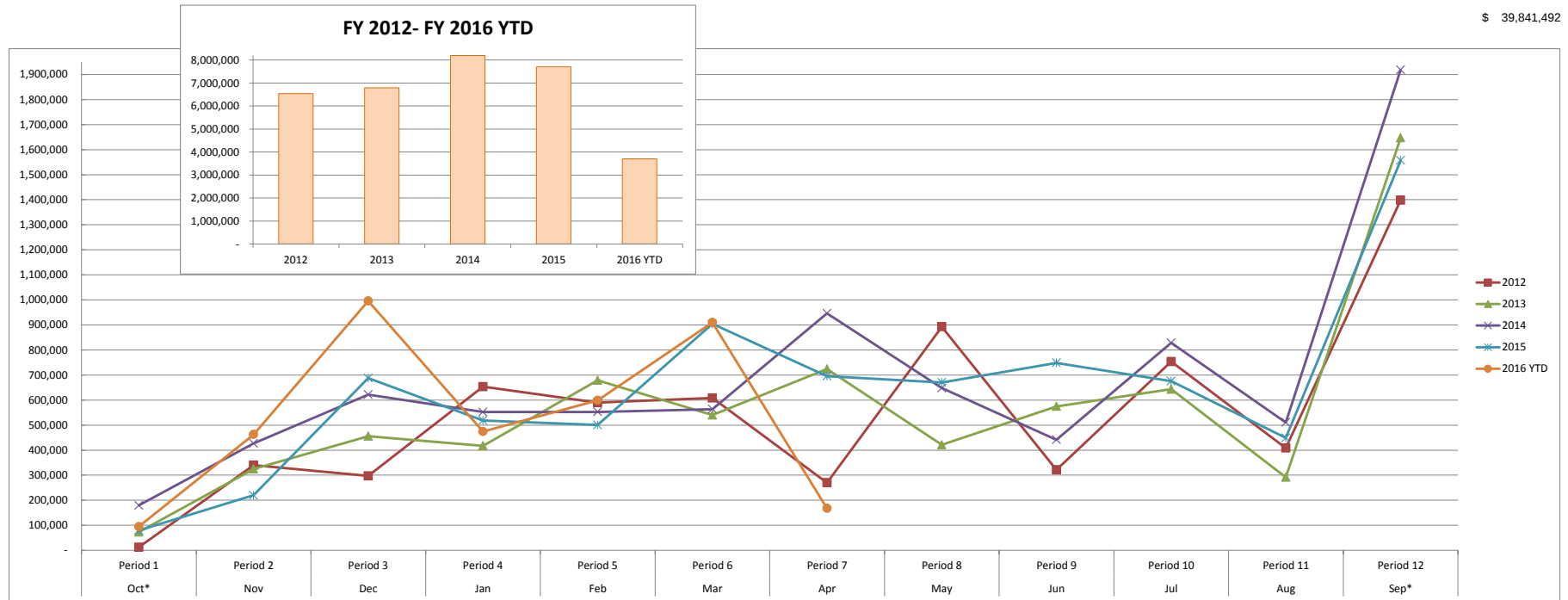
Indigent Defense - Monthly Sum
As of April 1, 2016

	FY2011	FY2012	FY 2013	FY2014	FY2015	FY2016 YTD
Oct	\$ 32,606	\$ 12,090	\$ 72,725	\$ 179,250	\$ 79,697	\$ 94,320
Nov	\$ 302,505	\$ 340,019	\$ 325,002	\$ 426,856	\$ 219,818	\$ 462,657
Dec	\$ 460,002	\$ 296,921	\$ 454,899	\$ 621,979	\$ 687,506	\$ 995,720
Jan	\$ 424,457	\$ 653,294	\$ 417,424	\$ 552,314	\$ 518,651	\$ 474,365
Feb	\$ 605,621	\$ 589,923	\$ 678,771	\$ 552,946	\$ 500,358	\$ 598,853
Mar	\$ 675,848	\$ 608,253	\$ 540,854	\$ 563,935	\$ 904,071	\$ 910,153
Apr	\$ 598,833	\$ 270,037	\$ 724,469	\$ 946,214	\$ 695,663	\$ 167,403
May	\$ 742,012	\$ 892,827	\$ 421,339	\$ 647,669	\$ 670,532	-
Jun	\$ 366,943	\$ 321,483	\$ 574,856	\$ 441,608	\$ 748,697	-
Jul	\$ 625,721	\$ 753,532	\$ 643,213	\$ 828,057	\$ 675,717	-
Aug	\$ 426,410	\$ 408,603	\$ 291,747	\$ 510,902	\$ 448,779	-
Sep	\$ 1,204,730	\$ 1,397,747	\$ 1,647,147	\$ 1,918,571	\$ 1,557,214	-
FY Totals	\$ 6,903,843	\$ 6,544,729	\$ 6,792,447	\$ 8,190,301	\$ 7,706,701	\$ 3,703,471

**Indigent Defense
As of April 1, 2016
FY 2012- 2016**

	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	Total
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	79,697	219,818	687,506	518,651	500,358	904,071	695,663	670,532	748,697	675,717	448,779	1,557,214	7,706,701
2016 YTD	94,320	462,657	995,720	474,365	598,853	910,153	167,403						3,703,471

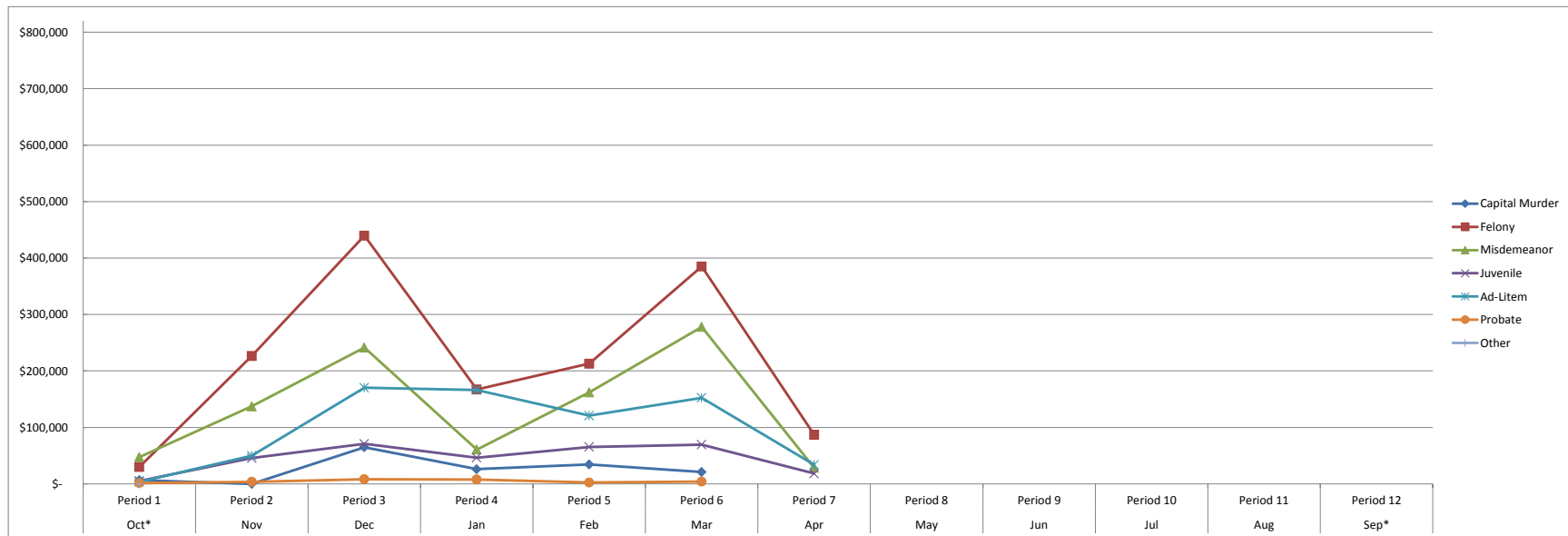
\$ 39,841,492



*Expenditures in the 12th period include payments made in the prior year after the year-end causing a spike in the 12th period and a reduction in the 1st and 2nd period of the new year.

Indigent Defense
Monthly Sum by Chart Type
As of April 1, 2016
FY 2016

	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	Total
Capital Murder	\$ 6,563	\$ -	\$ 65,020	\$ 25,970	\$ 34,412	\$ 21,005							\$ 152,968
Felony	29,976	226,390	439,672	167,199	212,920	385,076	87,115						1,548,348
Misdemeanor	47,510	137,181	241,419	60,858	162,054	277,914	28,264						955,201
Juvenile	5,142	45,627	70,958	46,422	65,410	69,561	18,250						321,371
Ad-Litem	3,675	49,788	170,316	166,030	120,917	152,497	33,774						696,997
Probate	1,455	3,670	8,335	7,888	2,450	4,100							27,897
Other	-	-	-	-	690	-							690
	<u>\$ 94,320</u>	<u>\$ 462,657</u>	<u>\$ 995,720</u>	<u>\$ 474,365</u>	<u>\$ 598,853</u>	<u>\$ 910,153</u>	<u>\$ 167,403</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,703,471</u>



*Expenditures in the 12th period include payments made in the prior year after the year-end causing a spike in the 12th period and a reduction in the 1st and 2nd period of the new year.