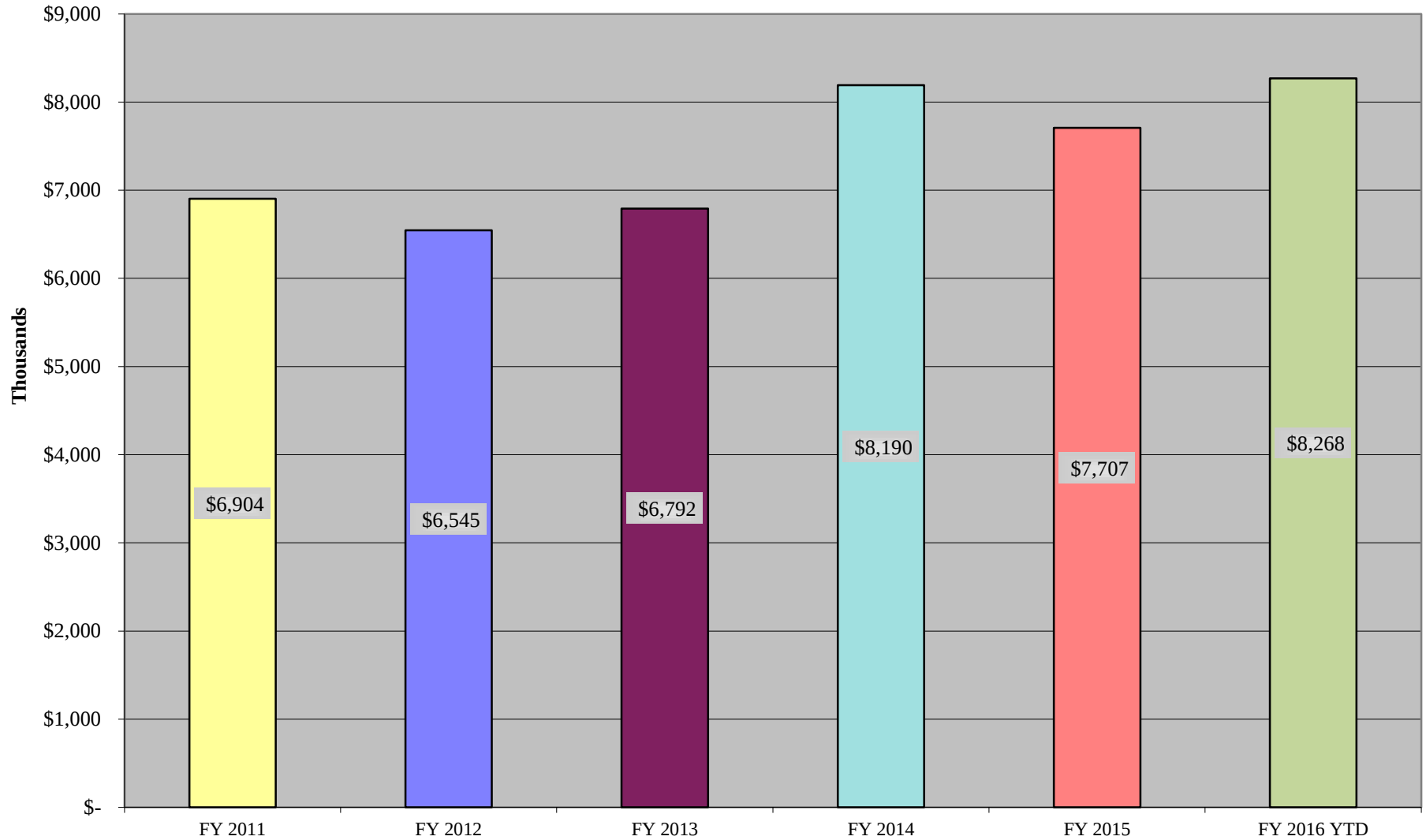


Indigent Defense Expenditures by Fiscal Year

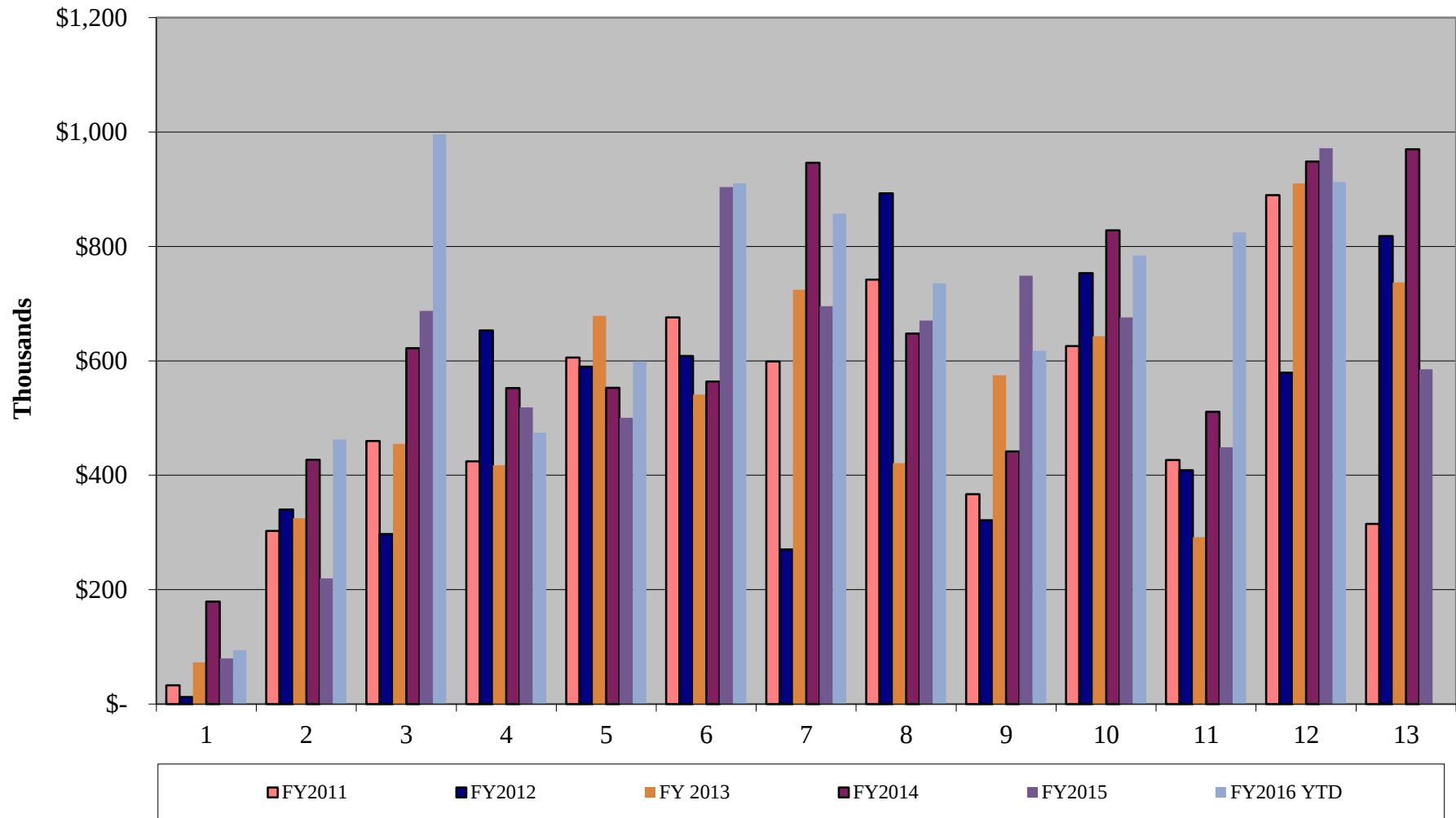
As of September 30, 2016

(Includes Ad Litem, Juvenile and Capital Murder)



Indigent Defense Expenditures by Month (All Courts)

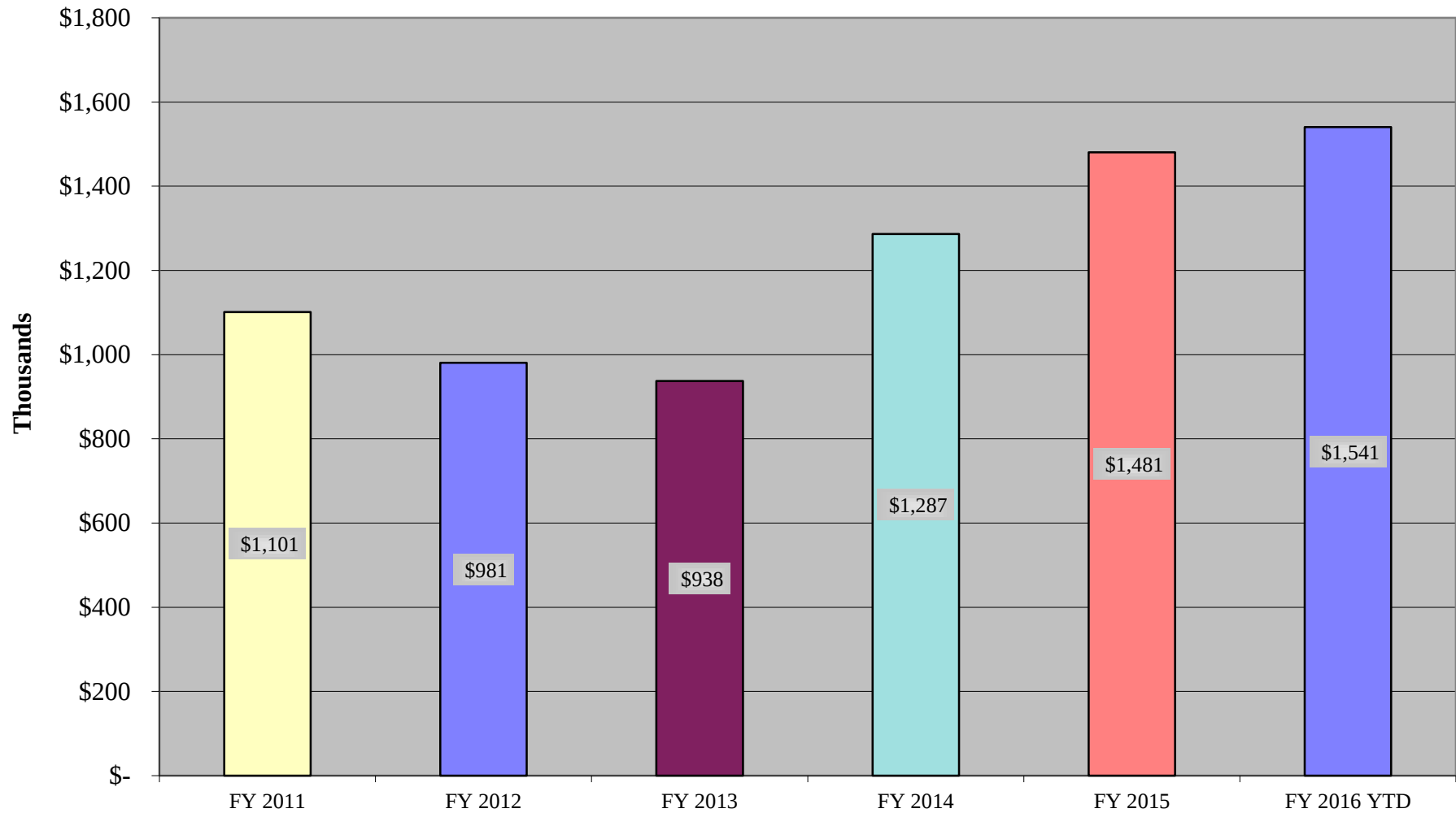
As of September 30, 2016



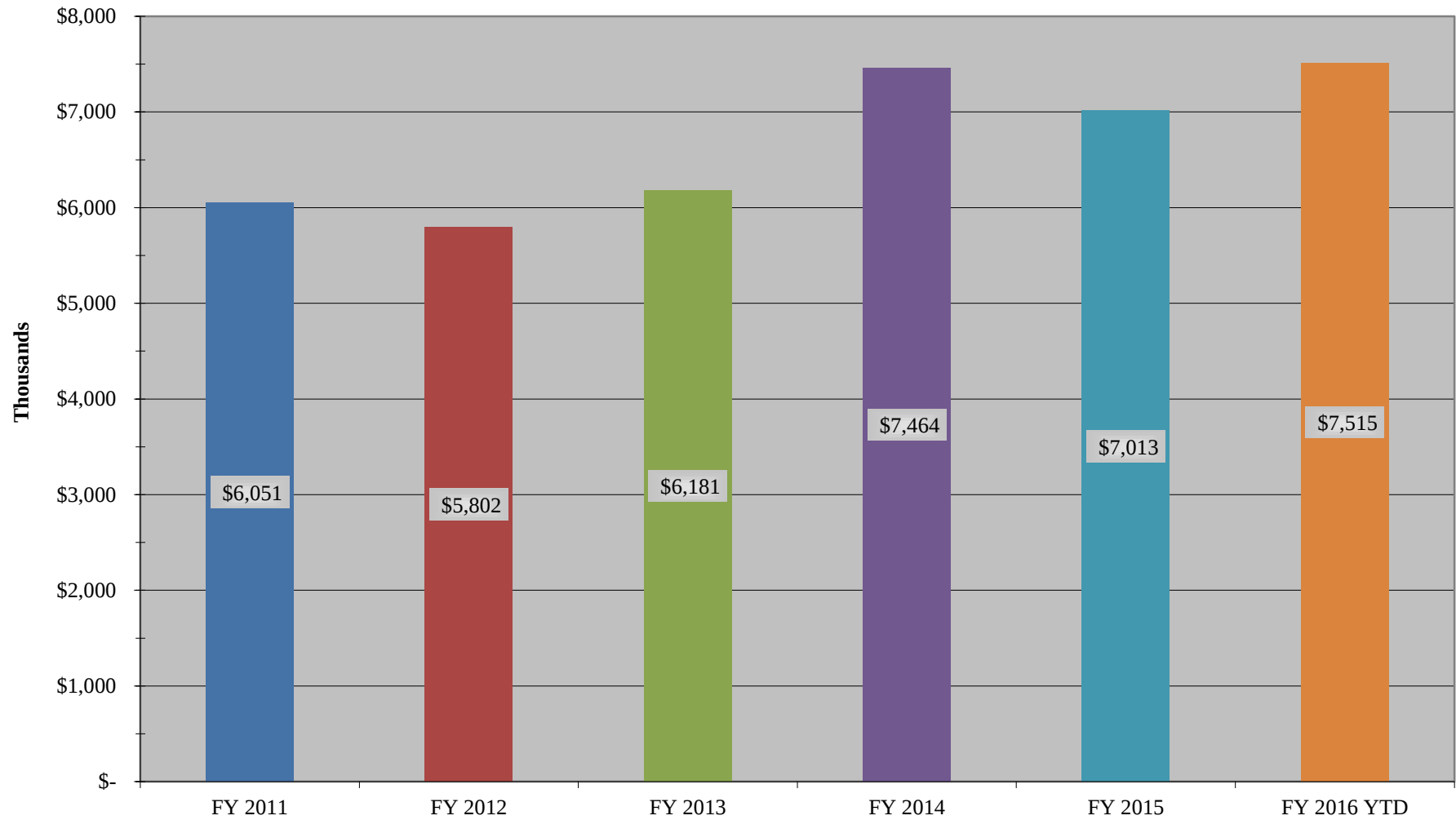
*Expenditures in the 12th period include payments made in the prior year after the year-end causing a spike in the 12th period and a reductions in the 1st and 2nd periods of the new year

Ad Litem Expenditures by Fiscal Year

As of September 30, 2016



Court Appointed Attorney Expenditures by Fiscal Year
As of September 30, 2016
All Courts



Indigent Defense - Exp by Cat
As of September 30, 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	\$ 7,515,410
65-02	Statement of Facts	\$ 161,838	\$ 177,922	\$ 188,453	\$ 177,644	\$ 167,758	\$ 177,154
64-12	Interpreter	\$ 90,926	\$ 50,921	\$ 73,395	\$ 100,143	\$ 102,702	\$ 109,652
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	\$ 139,591
64-03	Psychological Evaluations	\$ 93,789	\$ 110,601	\$ 69,827	\$ 139,203	\$ 97,589	\$ 84,712
65-32	Investigation Expense	\$ 229,672	\$ 198,662	\$ 155,713	\$ 147,457	\$ 192,078	\$ 210,695
87-01	Miscellaneous	\$ 66,353	\$ 42,457	\$ 29,300	\$ 34,168	\$ 33,804	\$ 31,264
FY Totals		\$ 6,903,843	\$ 6,544,729	\$ 6,792,447	\$ 8,190,301	\$ 7,706,701	\$ 8,268,477

Summary of Indigent Defense Expenditures and Cases per Court by Year
As of September 30, 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	\$ 512,408	427	\$ 499,250	420	\$ 441,280	470	\$ 752,043	529	\$ 750,002	475	\$ 802,724	545
District Court 219	\$ 433,011	442	\$ 554,278	426	\$ 483,105	420	\$ 664,492	512	\$ 478,306	530	\$ 366,408	461
District Court 296	\$ 746,664	324	\$ 838,379	513	\$ 880,601	567	\$ 973,157	621	\$ 778,985	578	\$ 879,690	597
District Court 366	\$ 677,940	471	\$ 572,137	519	\$ 493,110	444	\$ 520,981	488	\$ 593,480	434	\$ 837,909	571
District Court 380	\$ 307,894	240	\$ 301,480	341	\$ 695,017	470	\$ 627,449	471	\$ 608,229	402	\$ 625,176	534
District Court 401	\$ 1,373,504	674	\$ 858,641	502	\$ 537,547	452	\$ 580,081	487	\$ 549,178	434	\$ 719,319	545
District Court 416	\$ 408,367	396	\$ 429,753	381	\$ 514,002	431	\$ 594,379	496	\$ 613,844	490	\$ 693,472	504
District Court 417	\$ 719,916	953	\$ 915,647	956	\$ 848,894	930	\$ 1,016,854	926	\$ 1,148,662	898	\$ 1,090,721	958
District Court 429	\$ 166,858	102	\$ 45,441	22	\$ 53,202	26	\$ 54,899	46	\$ 42,940	30	\$ 37,699	38
District Court 469									\$ 200	1	\$ 29,270	20
District Court 470									\$ 2,720	2	\$ 20,509	13
County Court 1	\$ 243,951	622	\$ 240,563	626	\$ 283,605	692	\$ 351,423	708	\$ 329,794	721	\$ 288,516	651
County Court 2	\$ 243,837	619	\$ 235,605	601	\$ 319,242	628	\$ 398,424	752	\$ 344,820	681	\$ 329,633	738
County Court 3	\$ 235,676	587	\$ 253,524	619	\$ 308,322	733	\$ 451,695	934	\$ 368,820	776	\$ 378,496	898
County Court 4	\$ 264,758	687	\$ 257,955	642	\$ 322,171	771	\$ 366,076	687	\$ 369,670	684	\$ 303,655	631
County Court 5	\$ 232,090	571	\$ 266,992	657	\$ 267,958	646	\$ 363,308	720	\$ 346,634	758	\$ 279,620	661
County Court 6	\$ 293,663	706	\$ 225,018	570	\$ 276,396	701	\$ 360,108	754	\$ 321,349	681	\$ 274,298	628
County Court 7											\$ 242,358	522
Probate	\$ 41,285	82	\$ 44,656	93	\$ 63,821	87	\$ 110,249	107	\$ 50,519	103	\$ 60,231	109
JP1	\$ 1,797	5	\$ 5,412	12	\$ 1,616	6	\$ 2,714	5	\$ 6,590	11	\$ 7,677	8
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	\$ 8,268,477	9,633
Average Case Cost	\$ 873		\$ 828		\$ 801		\$ 886		\$ 887		\$ 858	

By Court Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
District Court	\$ 5,346,561	4,029	\$ 5,015,006	4,080	\$ 4,946,760	4,210	\$ 5,784,336	4,576	\$ 5,566,546	4,274	\$ 6,102,895	4,786
County Court	\$ 1,555,260	3,874	\$ 1,524,312	3,808	\$ 1,841,515	4,258	\$ 2,401,283	4,662	\$ 2,131,605	4,404	\$ 2,156,805	4,838
JP Court	\$ 2,022	5	\$ 5,412	12	\$ 4,173	8	\$ 4,682	5	\$ 8,550	13	\$ 8,777	9
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	\$ 8,268,477	9,633

By Case Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
Felony	\$ 1,899,422	2,433	\$ 1,849,443	2,515	\$ 1,831,607	2,329	\$ 1,841,569	2,217	\$ 1,387,721	1,780	\$ 1,763,096	2,057
Misdemeanor	\$ 1,201,193	3,179	\$ 1,164,401	3,083	\$ 1,363,640	3,317	\$ 1,669,733	3,429	\$ 1,364,706	2,912	\$ 1,379,381	3,132
Ad Litem	\$ 1,101,275	302	\$ 980,786	290	\$ 937,612	275	\$ 1,286,640	311	\$ 1,480,737	411	\$ 1,540,875	353
Juvenile	\$ 476,967	858	\$ 572,879	855	\$ 547,985	850	\$ 606,605	841	\$ 600,311	768	\$ 573,401	848
Capital Murder	\$ 1,079,001	20	\$ 738,923	30	\$ 619,761	22	\$ 557,963	17	\$ 472,905	12	\$ 332,669	8
Appeals *	\$ 369,374	104	\$ 402,512	97	\$ 396,553	108	\$ 452,092	109	\$ 447,213	103	\$ 391,707	85
Non-Indigent **	\$ 586,738	875	\$ 563,981	860	\$ 537,607	891	\$ 372,840	557	\$ 445,095	558	\$ 734,931	706
Mental Health	\$ -	0	\$ -	0	\$ 271,056	539	\$ 1,030,079	1,517	\$ 1,142,240	1,862	\$ 1,184,357	2,098
Other Expenses	\$ -	0	\$ -	0	\$ 1,025	3	\$ 38,152	61	\$ 79,177	88	\$ 88,979	114
Other	\$ 189,873	137	\$ 271,804	170	\$ 285,600	142	\$ 334,628	184	\$ 286,596	197	\$ 279,082	232
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	\$ 8,268,477	9,633

Increase from Prior Yr	\$ 834,007	647	\$ (359,114)	-8	\$ 247,718	576	\$ 1,397,853	767	\$ (483,599)	-552	\$ 561,776	942
% Inc. from Prior Yr	12%	8%	-5%	-0.10%	4%	7%	17%	8%	-6%	-6%	7%	10%

*Data was not captured until FY2007

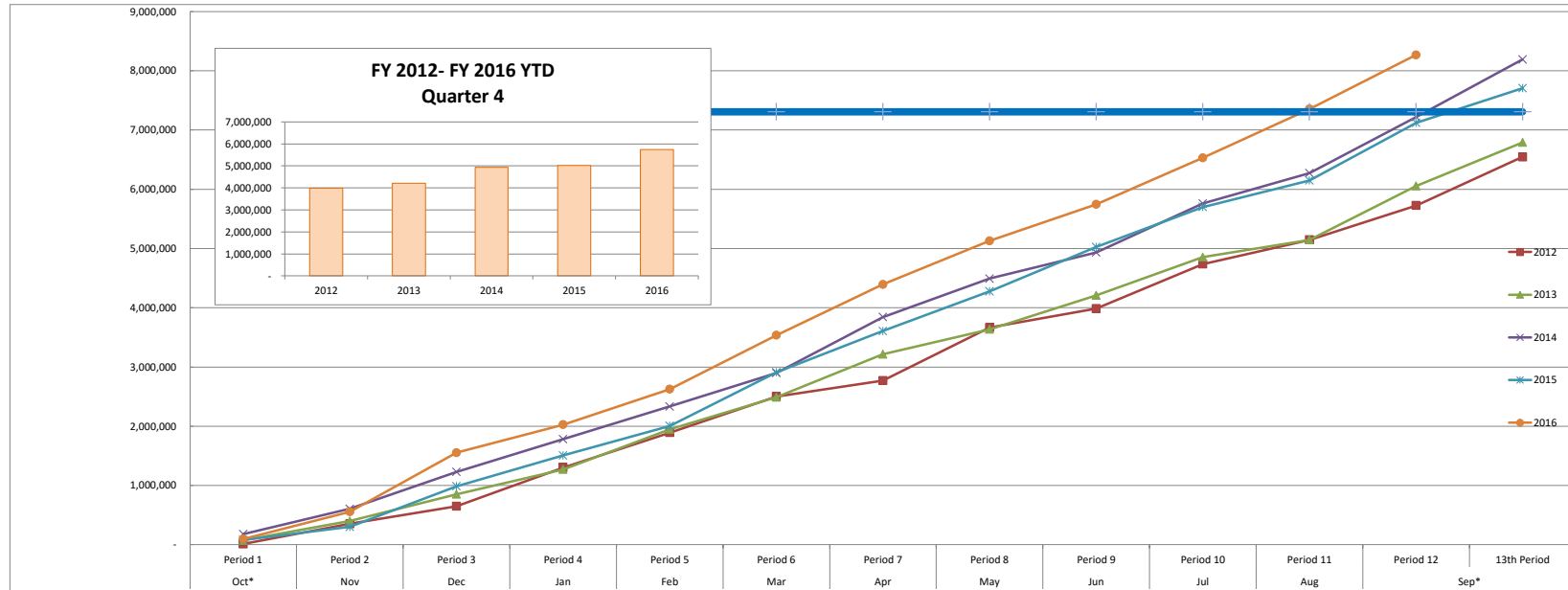
**Data was not captured until FY2008

Indigent Defense - Monthly Sum
As of September 30, 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	\$ 857,455
May	\$ 742,012	\$ 892,827	\$ 421,339	\$ 647,669	\$ 670,532	\$ 735,768
Jun	\$ 366,943	\$ 321,483	\$ 574,856	\$ 441,608	\$ 748,697	\$ 617,714
Jul	\$ 625,721	\$ 753,532	\$ 643,213	\$ 828,057	\$ 675,717	\$ 784,643
Aug	\$ 426,410	\$ 408,603	\$ 291,747	\$ 510,902	\$ 448,779	\$ 824,463
Sep	\$ 889,777	\$ 579,362	\$ 910,316	\$ 948,698	\$ 971,905	\$ 912,367
13th Period	\$ 314,953	\$ 818,385	\$ 736,831	\$ 969,873	\$ 585,308	\$ -
FY Totals	\$ 6,903,843	\$ 6,544,729	\$ 6,792,447	\$ 8,190,301	\$ 7,706,701	\$ 8,268,477

**Indigent Defense
Cumulative Expenditures
As of September 30, 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	13th Period
2012	12,090	352,109	649,030	1,302,324	1,892,247	2,500,500	2,770,537	3,663,364	3,984,847	4,738,379	5,146,982	5,726,344	6,544,729
2013	72,725	397,727	852,626	1,270,051	1,948,821	2,489,676	3,214,144	3,635,484	4,210,339	4,853,553	5,145,300	6,055,616	6,792,447
2014	179,250	606,106	1,228,085	1,780,398	2,333,344	2,897,279	3,843,493	4,491,162	4,932,770	5,760,827	6,271,729	7,220,427	8,190,301
2015	79,697	299,515	987,021	1,505,671	2,006,029	2,910,100	3,605,763	4,276,295	5,024,992	5,700,709	6,149,488	7,121,393	7,706,701
2016	94,320	556,977	1,552,697	2,027,062	2,625,915	3,536,068	4,393,523	5,129,292	5,747,005	6,531,648	7,356,111	8,268,477	
2016 Revised Budget	7,307,295	7,307,295	7,307,295	7,307,295	7,307,295	7,307,295	7,307,295	7,307,295	7,307,295	7,307,295	7,307,295	7,307,295	7,307,295



*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.