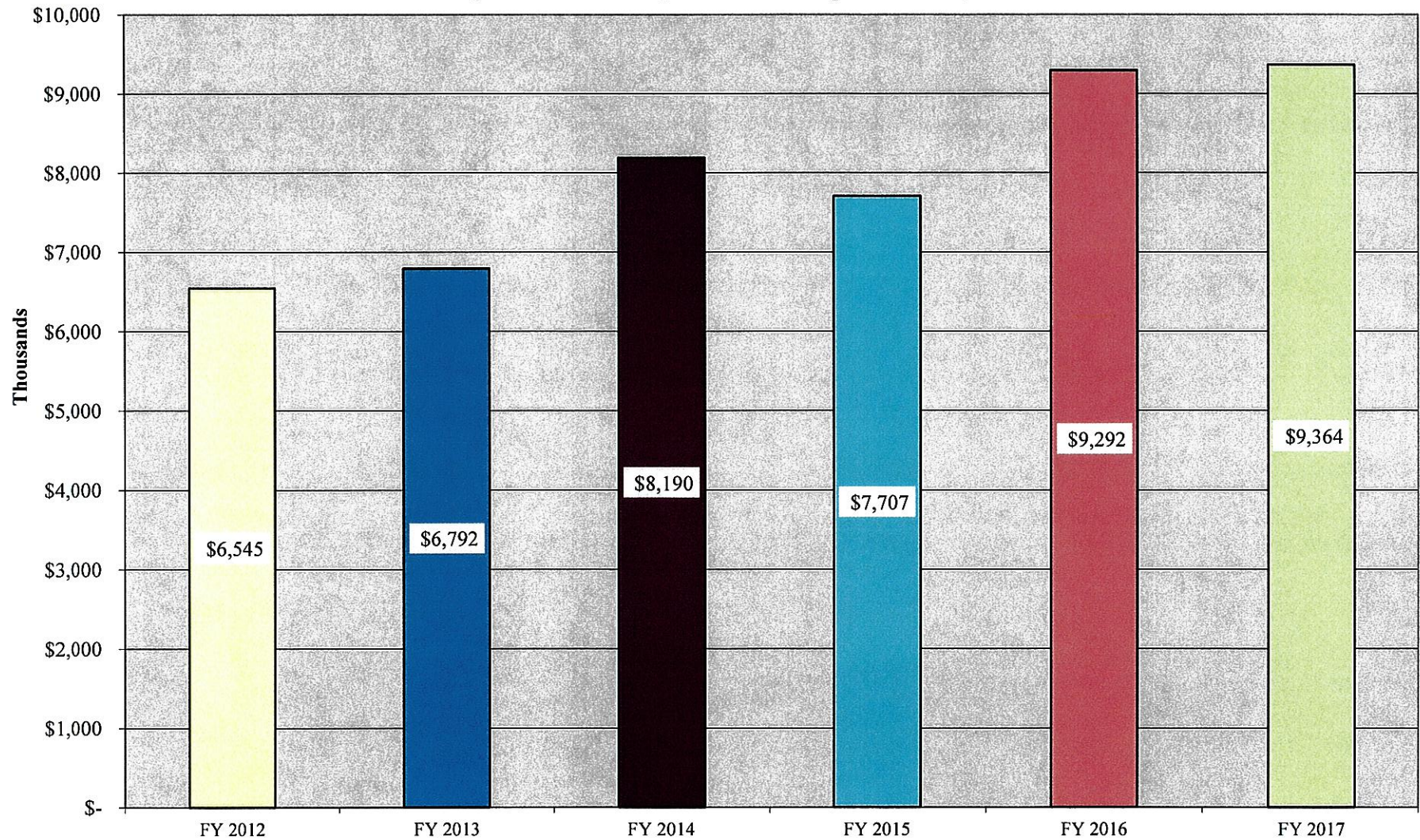


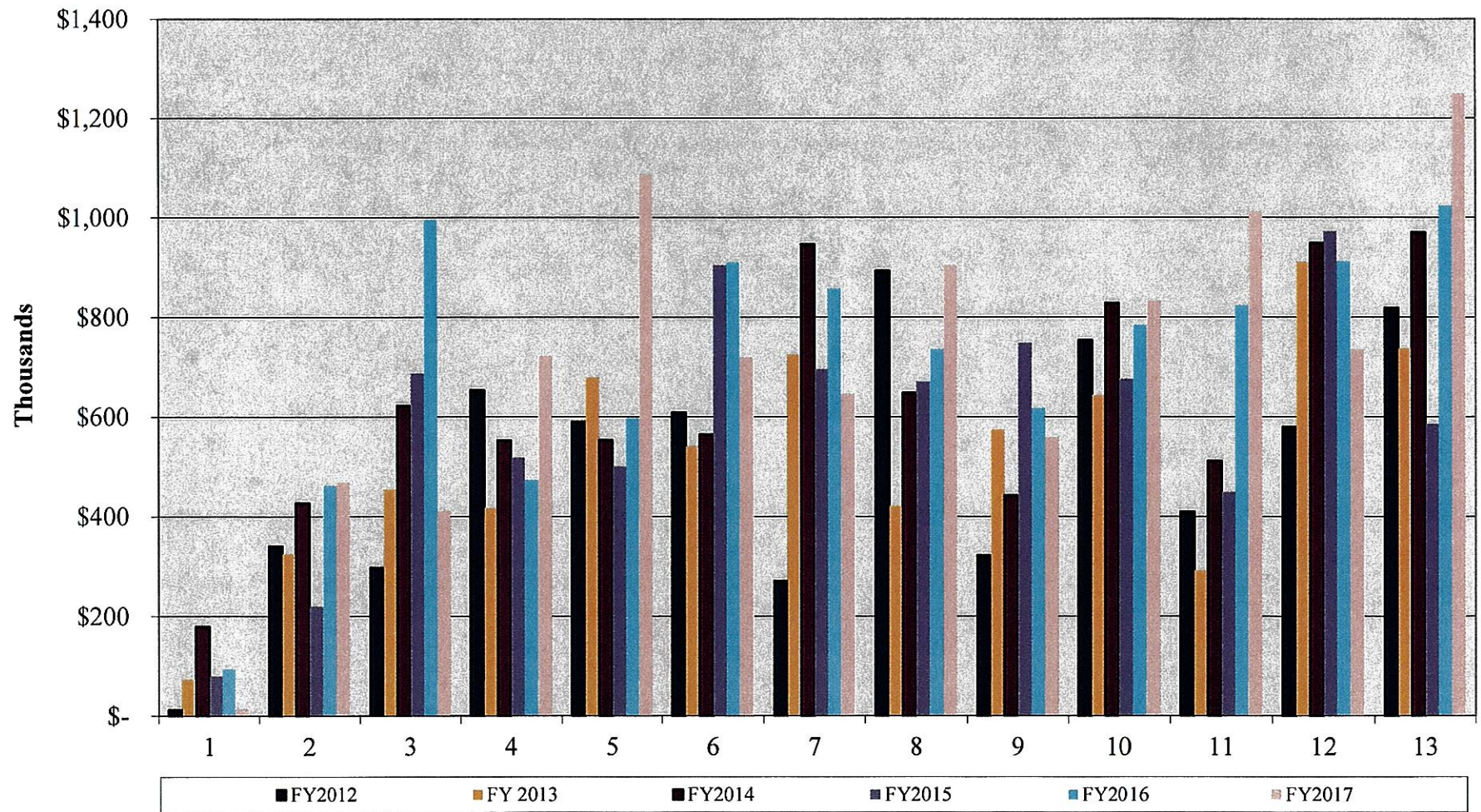
Indigent Defense Expenditures by Fiscal Year

As of November 20, 2017

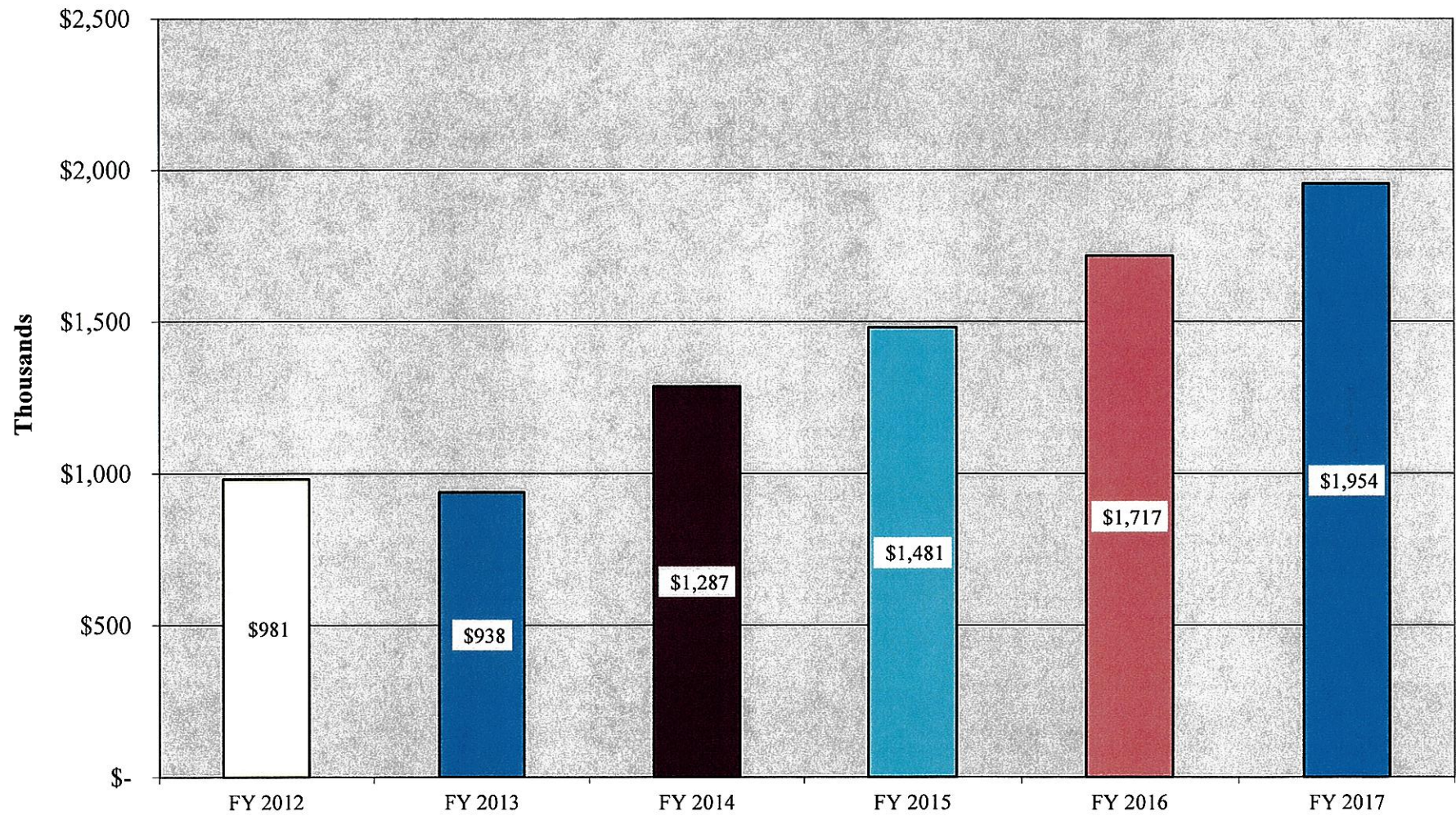
(Includes Ad Litem, Juvenile and Capital Murder)



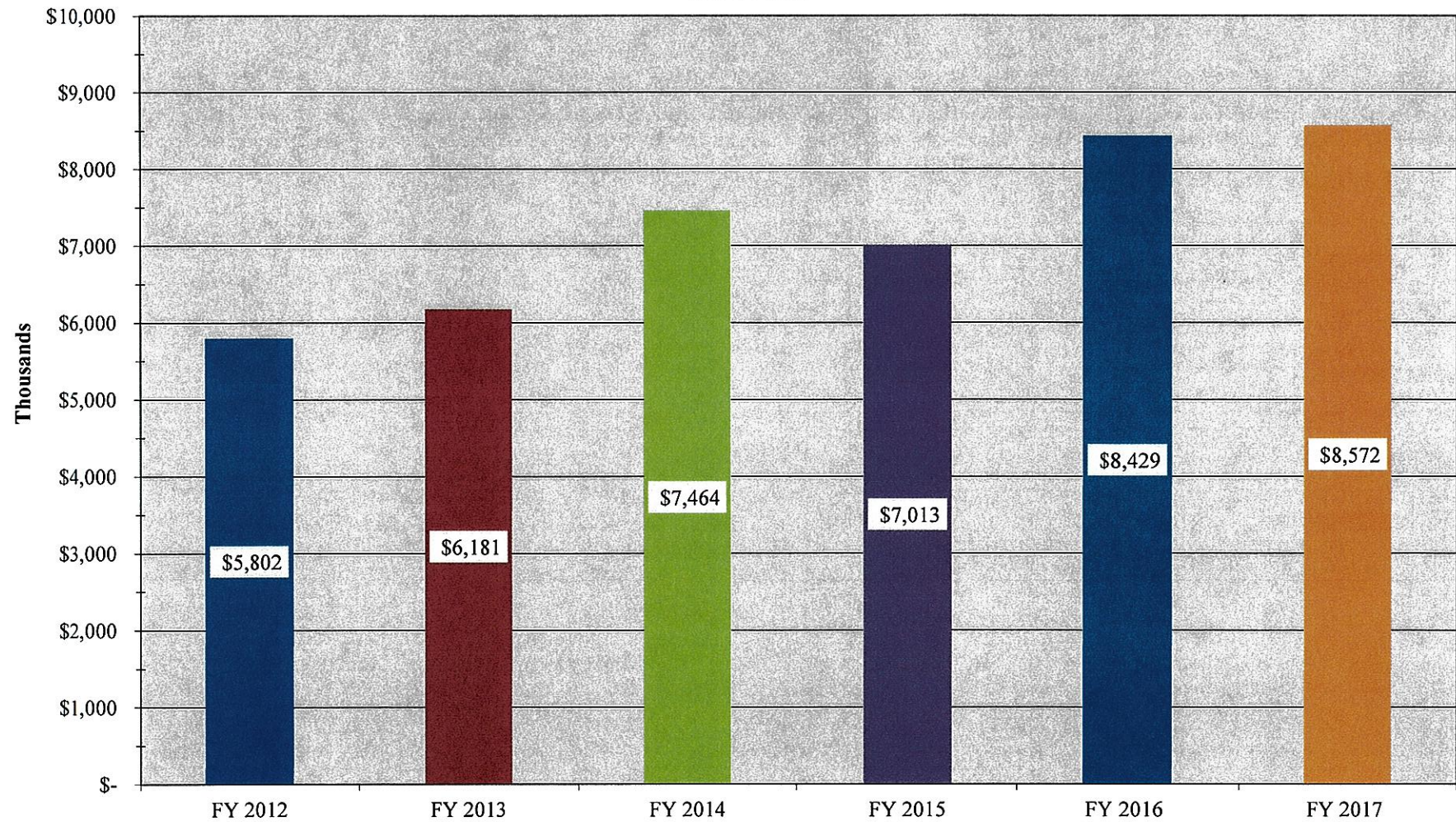
Indigent Defense Expenditures by Month (All Courts) **As of November 20, 2017**



Ad Litem Expenditures by Fiscal Year
As of November 20, 2017



Court Appointed Attorney Expenditures by Fiscal Year
As of November 20, 2017
All Courts



Indigent Defense - Exp by Cat
As of November 20, 2017

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Court Appointed Attorney	\$ 5,801,520	\$ 6,181,293	\$ 7,463,571	\$ 7,013,411	\$ 8,429,326	\$ 8,571,731
Reporters Records	\$ 177,922	\$ 188,453	\$ 177,644	\$ 167,758	\$ 181,754	\$ 211,711
Interpreter	\$ 50,921	\$ 73,395	\$ 100,143	\$ 102,702	\$ 119,805	\$ 85,293
Consultants	\$ 1,054	\$ 1,200	\$ 2,800	\$ 4,899	\$ -	\$ 20,973
Witness Costs	\$ 161,591	\$ 93,266	\$ 125,314	\$ 94,461	\$ 184,851	\$ 88,258
Psychological Evaluations	\$ 110,601	\$ 69,827	\$ 139,203	\$ 97,589	\$ 100,890	\$ 139,367
Investigation Expense	\$ 198,662	\$ 155,713	\$ 147,457	\$ 192,078	\$ 234,365	\$ 186,655
Miscellaneous	\$ 42,457	\$ 29,300	\$ 34,168	\$ 33,804	\$ 41,029	\$ 60,382
FY Totals	\$ 6,544,729	\$ 6,792,447	\$ 8,190,301	\$ 7,706,701	\$ 9,292,020	\$ 9,364,370

Summary of Indigent Defense Expenditures and Cases per Court by Year
As of November 20, 2017

	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		TOTAL	
By Court	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Count*
District Court 199	\$ 499,250	420	\$ 441,280	470	\$ 752,043	529	\$ 750,002	475	\$ 919,561	642	\$ 1,062,909	763	\$ 5,628,653	4,449
District Court 219	\$ 554,278	426	\$ 483,105	420	\$ 664,492	512	\$ 478,306	530	\$ 426,467	505	\$ 716,484	553	\$ 4,656,487	4,369
District Court 296	\$ 838,379	513	\$ 880,601	567	\$ 973,157	621	\$ 778,985	578	\$ 992,337	650	\$ 977,267	634	\$ 6,468,911	3,939
District Court 366	\$ 572,137	519	\$ 493,110	444	\$ 520,981	488	\$ 593,480	434	\$ 1,008,647	627	\$ 659,410	588	\$ 5,763,663	4,375
District Court 380	\$ 301,480	341	\$ 695,017	470	\$ 627,449	471	\$ 608,229	402	\$ 690,999	597	\$ 553,626	613	\$ 4,397,986	3,753
District Court 401	\$ 858,641	502	\$ 537,547	452	\$ 580,081	487	\$ 549,178	434	\$ 767,987	581	\$ 495,840	596	\$ 6,503,219	4,532
District Court 416	\$ 429,753	381	\$ 514,002	431	\$ 594,379	496	\$ 613,844	490	\$ 773,809	563	\$ 595,470	542	\$ 5,111,762	4,054
District Court 417	\$ 915,647	956	\$ 848,894	930	\$ 1,016,854	926	\$ 1,148,662	898	\$ 1,198,695	1,008	\$ 1,374,893	983	\$ 9,335,929	9,218
District Court 429	\$ 45,441	22	\$ 53,202	26	\$ 54,899	46	\$ 42,940	30	\$ 41,610	43	\$ 43,044	34	\$ 1,154,575	881
District Court 469							\$ 200	1	\$ 39,035	25	\$ 347,545	88	\$ 386,779	114
District Court 470							\$ 2,720	2	\$ 21,405	14	\$ 6,350	4	\$ 30,474	20
County Court 1	\$ 240,563	626	\$ 283,605	692	\$ 351,423	708	\$ 329,794	721	\$ 323,040	734	\$ 347,623	780	\$ 2,445,312	5,666
County Court 2	\$ 235,605	601	\$ 319,242	628	\$ 398,424	752	\$ 344,820	681	\$ 363,706	793	\$ 321,642	675	\$ 2,760,463	5,962
County Court 3	\$ 253,524	619	\$ 308,322	733	\$ 451,695	934	\$ 368,820	776	\$ 413,901	979	\$ 382,046	819	\$ 2,848,080	6,456
County Court 4	\$ 257,955	642	\$ 322,171	771	\$ 366,076	687	\$ 369,670	684	\$ 336,205	701	\$ 350,850	768	\$ 2,860,064	6,218
County Court 5	\$ 266,992	657	\$ 267,958	646	\$ 363,308	720	\$ 346,634	758	\$ 317,901	736	\$ 323,156	733	\$ 2,590,587	5,913
County Court 6	\$ 225,018	570	\$ 276,396	701	\$ 360,108	754	\$ 321,349	681	\$ 300,025	684	\$ 287,895	656	\$ 2,561,922	5,882
County Court 7									\$ 282,719	592	\$ 432,934	915	\$ 715,654	1,507
Probate	\$ 44,656	93	\$ 63,821	87	\$ 110,249	107	\$ 50,519	103	\$ 65,196	114	\$ 80,117	114	\$ 413,550	915
JP1	\$ 5,412	12	\$ 1,616	6	\$ 2,714	5	\$ 6,590	11	\$ 7,677	8	\$ 2,159	3	\$ 26,167	63
JP2	\$ -	-	\$ -	-	\$ 1,208	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,208	-
JP3-1	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	2
JP3-2	\$ -	-	\$ 2,556	2	\$ 760	-	\$ 1,960	2	\$ 1,100	1	\$ 3,110	2	\$ 9,486	7
JP4	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Total	\$ 6,544,729	7,900	\$ 6,792,447	8,476	\$ 8,190,301	9,243	\$ 7,706,701	8,691	\$ 9,292,020	10,597	\$ 9,364,370	10,865	\$ 66,670,932	78,295
Average Case Cost	\$ 828		\$ 801		\$ 886		\$ 887		\$ 877		\$ 862		\$ 852	

By Court Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
District Court	\$ 5,015,006	4,080	\$ 4,946,760	4,210	\$ 5,784,336	4,576	\$ 5,566,546	4,274	\$ 6,880,552	5,255	\$ 6,832,838	5,398	\$ 49,438,439	39,704
County Court	\$ 1,524,312	3,808	\$ 1,841,515	4,258	\$ 2,401,283	4,662	\$ 2,131,605	4,404	\$ 2,402,692	5,333	\$ 2,526,263	5,460	\$ 17,195,632	38,519
JP Court	\$ 5,412	12	\$ 4,173	8	\$ 4,682	5	\$ 8,550	13	\$ 8,777	9	\$ 5,269	7	\$ 36,861	72
Total	\$ 6,544,729	7,900	\$ 6,792,447	8,476	\$ 8,190,301	9,243	\$ 7,706,701	8,691	\$ 9,292,020	10,597	\$ 9,364,370	10,865	\$ 66,670,932	78,295

By Case Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
Felony	\$ 1,849,443	2,515	\$ 1,831,607	2,329	\$ 1,841,569	2,217	\$ 1,387,721	1,780	\$ 2,040,646	2,316	\$ 2,085,991	2,563	\$ 16,071,632	20,433
Misdemeanor	\$ 1,164,401	3,083	\$ 1,363,640	3,317	\$ 1,669,733	3,429	\$ 1,364,706	2,912	\$ 1,545,805	3,470	\$ 1,621,876	3,600	\$ 12,208,171	28,427
Ad Litem	\$ 980,786	290	\$ 937,612	275	\$ 1,286,640	311	\$ 1,480,737	411	\$ 1,716,764	370	\$ 1,954,042	462	\$ 11,402,377	3,035
Juvenile	\$ 572,879	855	\$ 547,985	850	\$ 606,605	841	\$ 600,311	768	\$ 630,555	892	\$ 740,717	857	\$ 5,131,057	8,144
Capital Murder	\$ 738,923	30	\$ 619,761	22	\$ 557,963	17	\$ 472,905	12	\$ 353,564	9	\$ 324,709	10	\$ 6,123,103	175
Appeals *	\$ 402,512	97	\$ 396,553	108	\$ 452,092	109	\$ 447,213	103	\$ 516,066	92	\$ 457,696	74	\$ 3,598,402	821
Judge Qualified	\$ 563,981	860	\$ 537,607	891	\$ 372,840	557	\$ 445,095	558	\$ 799,428	777	\$ 653,764	872	\$ 4,833,041	7,014
Mental Health	\$ -	0	\$ 271,056	539	\$ 1,030,079	1,517	\$ 1,142,240	1,862	\$ 1,278,613	2,281	\$ 1,182,249	2,093	\$ 4,904,237	8,292
Other Expenses	\$ -	0	\$ 1,025	3	\$ 38,152	61	\$ 79,177	88	\$ 98,579	131	\$ 61,615	94	\$ 278,548	377
Other	\$ 271,804	170	\$ 285,600	142	\$ 334,628	184	\$ 286,596	197	\$ 312,001	259	\$ 281,711	240	\$ 2,120,363	1,577
Total	\$ 6,544,729	7,900	\$ 6,792,447	8,476	\$ 8,190,301	9,243	\$ 7,706,701	8,691	\$ 9,292,020	10,597	\$ 9,364,370	10,865	\$ 66,670,932	78,295

Indigent Defense - Monthly Sum
As of November 20, 2017

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Oct	\$ 12,090	\$ 72,725	\$ 179,250	\$ 79,697	\$ 94,320	\$ 13,267
Nov	\$ 340,019	\$ 325,002	\$ 426,856	\$ 219,818	\$ 462,657	\$ 469,528
Dec	\$ 296,921	\$ 454,899	\$ 621,979	\$ 687,506	\$ 995,720	\$ 411,911
Jan	\$ 653,294	\$ 417,424	\$ 552,314	\$ 518,651	\$ 474,365	\$ 722,609
Feb	\$ 589,923	\$ 678,771	\$ 552,946	\$ 500,358	\$ 598,853	\$ 1,086,528
Mar	\$ 608,253	\$ 540,854	\$ 563,935	\$ 904,071	\$ 910,153	\$ 719,073
Apr	\$ 270,037	\$ 724,469	\$ 946,214	\$ 695,663	\$ 857,455	\$ 644,889
May	\$ 892,827	\$ 421,339	\$ 647,669	\$ 670,532	\$ 735,768	\$ 905,979
Jun	\$ 321,483	\$ 574,856	\$ 441,608	\$ 748,697	\$ 617,714	\$ 559,761
Jul	\$ 753,532	\$ 643,213	\$ 828,057	\$ 675,717	\$ 784,643	\$ 833,370
Aug	\$ 408,603	\$ 291,747	\$ 510,902	\$ 448,779	\$ 824,463	\$ 1,012,107
Sep	\$ 579,362	\$ 910,316	\$ 948,698	\$ 971,905	\$ 912,367	\$ 734,548
13th Period	\$ 818,385	\$ 736,831	\$ 969,873	\$ 585,308	\$ 1,023,543	\$ 1,250,802
FY Totals	\$ 6,544,729	\$ 6,792,447	\$ 8,190,301	\$ 7,706,701	\$ 9,292,020	\$ 9,364,370

**Indigent Defense
Cumulative Expenditures
As of November 20, 2017
FY 2013-2017**

	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
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	4,653,553	5,145,300	6,055,816	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	5,780,827	6,271,729	7,220,427	8,190,301
2015	79,897	299,515	987,021	1,505,671	2,006,029	2,910,100	3,605,783	4,278,295	5,024,992	5,700,709	6,149,488	7,121,393	7,708,701
2016	94,320	558,977	1,552,897	2,027,062	2,625,915	3,536,068	4,393,523	5,128,292	5,747,005	6,531,848	7,358,111	8,268,477	9,292,020
2017	13,267	482,794	894,705	1,617,314	2,703,841	3,422,914	4,067,803	4,973,782	5,533,544	6,368,913	7,379,020	8,113,568	9,364,370
2017 Budget	8,128,436	8,128,436	8,128,436	8,128,436	8,128,436	8,128,436	8,128,436	8,128,436	8,128,436	8,128,436	8,128,436	8,128,436	8,128,436

