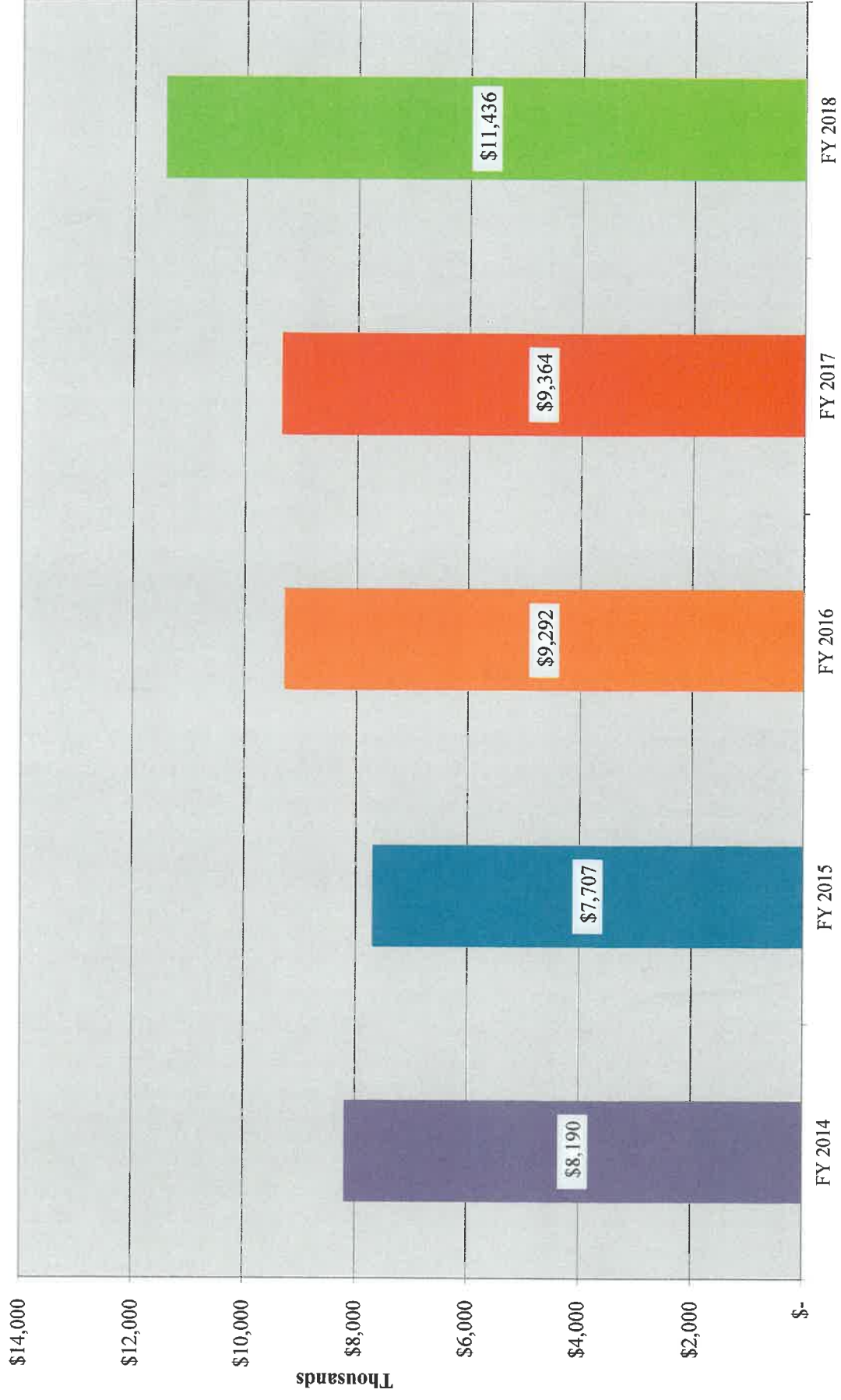
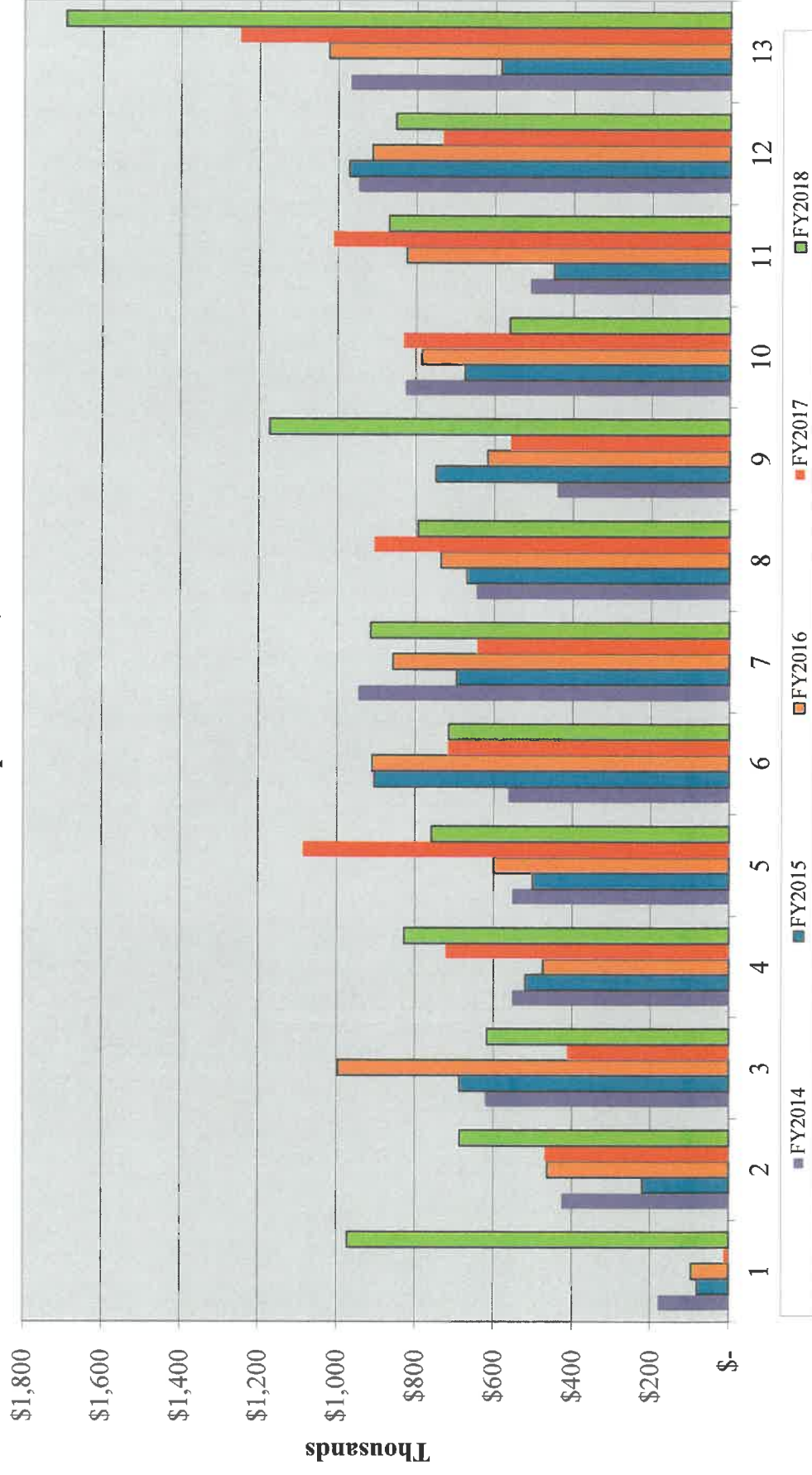


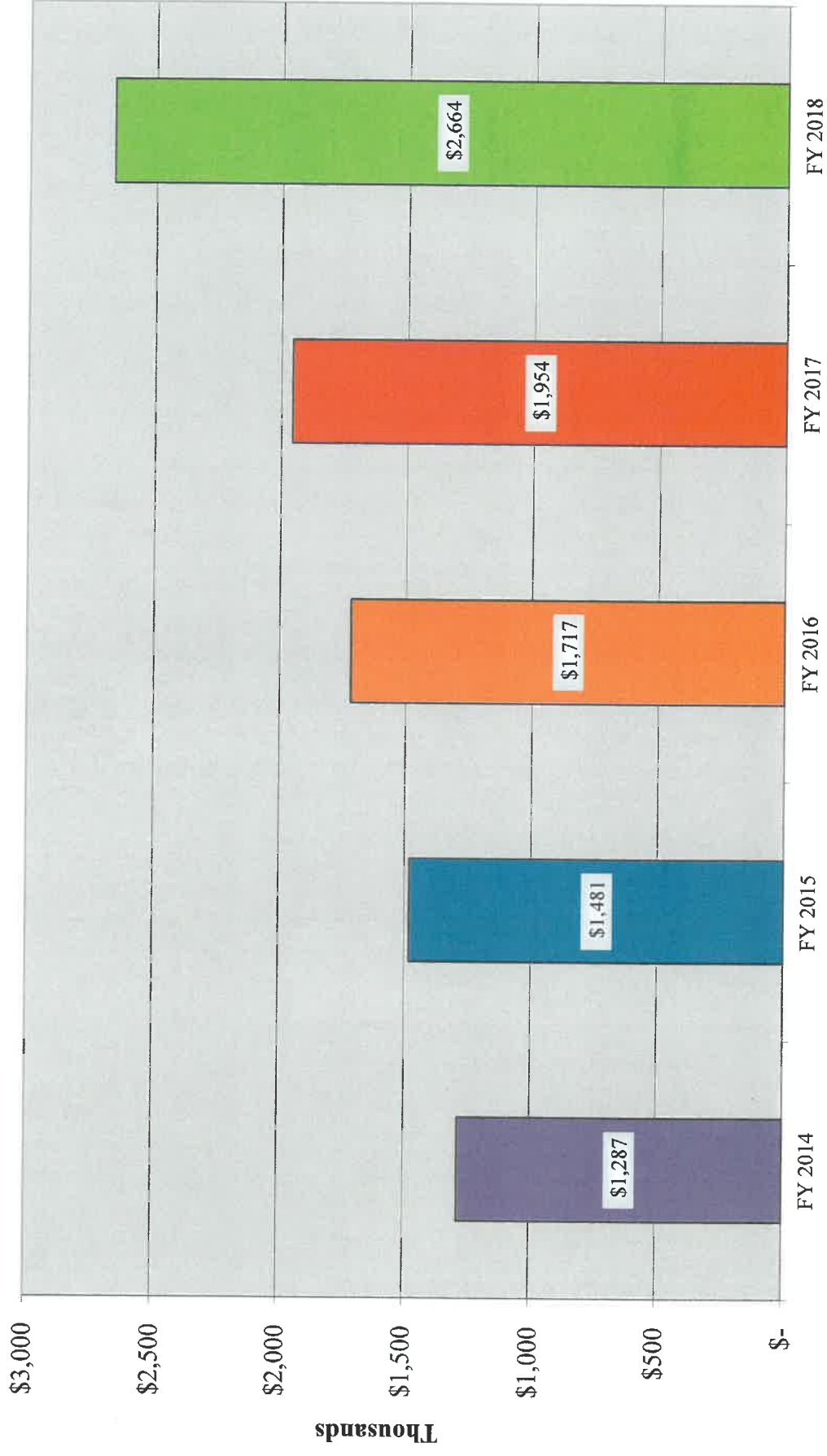
Indigent Defense Expenditures by Fiscal Year
As of September 30, 2018
(Includes Ad Litem, Juvenile and Capital Murder)



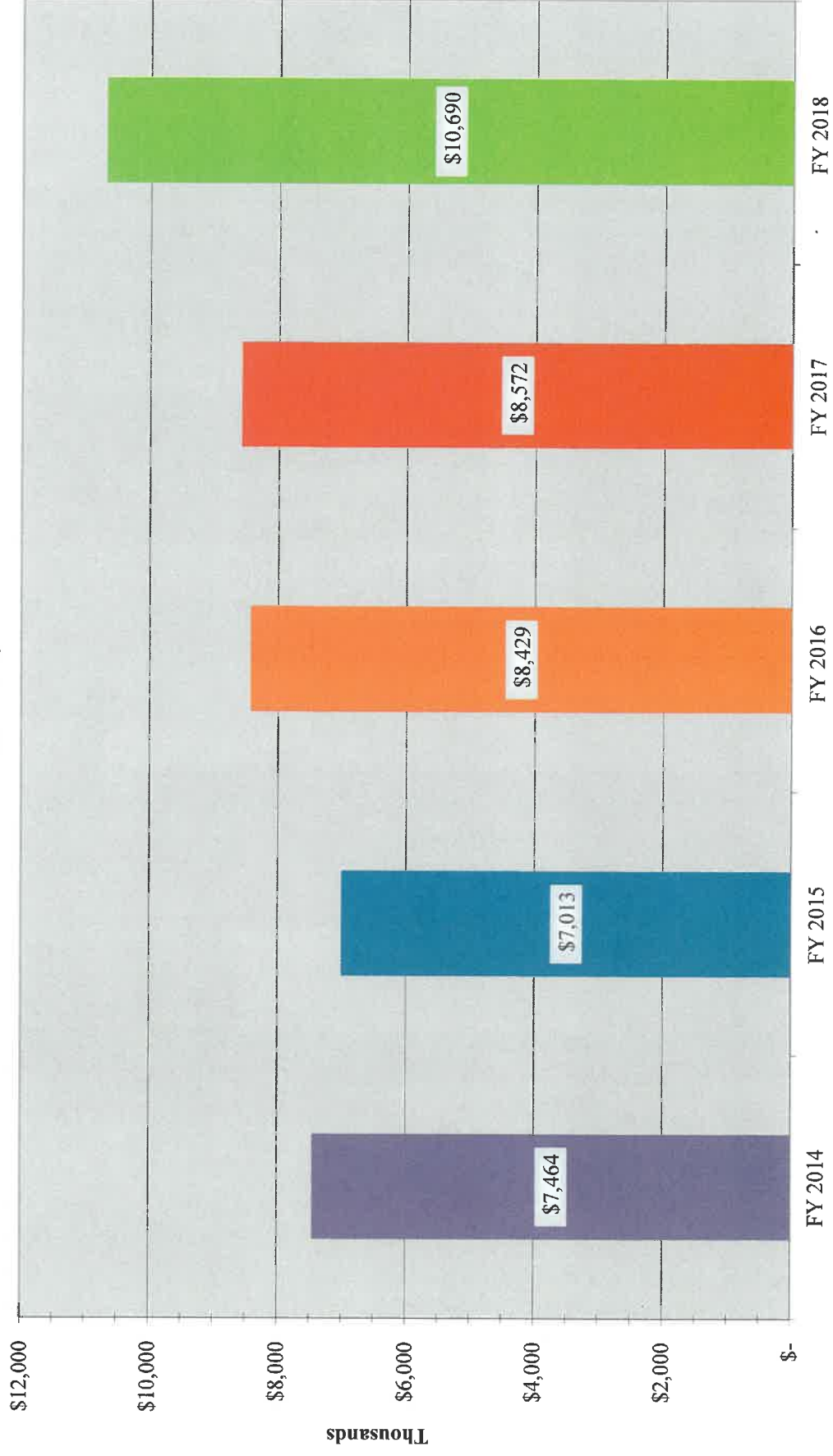
Indigent Defense Expenditures by Month (All Courts) **As of September 30, 2018**



Ad Litem Expenditures by Fiscal Year
As of September 30, 2018



Court Appointed Attorney Expenditures by Fiscal Year
As of September 30, 2018
All Courts



Indigent Defense - Exp by Cat
As of September 30, 2018

New	Category	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
64-20	Court Appointed Attorney	\$ 7,463,571	\$ 7,013,411	\$ 8,429,326	\$ 8,571,731	\$10,689,678
65-02	Reporters Records	\$ 177,644	\$ 167,758	\$ 181,754	\$ 211,711	\$ 148,208
64-12	Interpreter	\$ 100,143	\$ 102,702	\$ 119,805	\$ 85,293	\$ 116,052
64-01	Consultants	\$ 2,800	\$ 4,899	\$ -	\$ 20,973	\$ 46,890
65-31	Witness Costs	\$ 125,314	\$ 94,461	\$ 184,851	\$ 88,258	\$ 78,799
64-03	Psychological Evaluations	\$ 139,203	\$ 97,589	\$ 100,890	\$ 139,367	\$ 130,538
65-32	Investigation Expense	\$ 147,457	\$ 192,078	\$ 234,365	\$ 186,655	\$ 188,767
87-01	Miscellaneous	\$ 34,168	\$ 33,804	\$ 41,029	\$ 60,382	\$ 37,423
FY Totals		\$ 8,190,301	\$ 7,706,701	\$ 9,292,020	\$ 9,364,370	\$11,436,355

Summary of Indigent Defense Expenditures and Cases per Court by Year

As of September 30, 2018

By Court	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		TOTAL	
	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
District Court 199	\$ 752,043	529	\$ 750,002	475	\$ 919,561	642	\$ 1,062,909	763	\$ 1,421,995	784	\$ 7,050,649	5,233
District Court 219	\$ 664,492	512	\$ 478,306	530	\$ 426,467	505	\$ 716,484	553	\$ 709,572	569	\$ 5,366,059	4,938
District Court 296	\$ 973,157	621	\$ 778,985	578	\$ 992,337	650	\$ 977,267	634	\$ 1,268,153	780	\$ 7,737,064	4,719
District Court 366	\$ 520,981	488	\$ 593,480	434	\$ 1,008,647	627	\$ 659,410	588	\$ 1,042,752	650	\$ 6,806,414	5,025
District Court 380	\$ 627,449	471	\$ 608,229	402	\$ 690,999	597	\$ 553,626	613	\$ 692,782	789	\$ 5,090,768	4,542
District Court 401	\$ 580,081	487	\$ 549,178	434	\$ 767,987	581	\$ 495,840	596	\$ 790,988	764	\$ 7,294,207	5,296
District Court 416	\$ 594,379	496	\$ 613,844	490	\$ 773,809	563	\$ 595,470	542	\$ 424,507	394	\$ 5,536,269	4,448
District Court 417	\$ 1,016,854	926	\$ 1,149,662	898	\$ 1,198,695	1,008	\$ 1,374,893	983	\$ 1,748,322	1,314	\$ 11,084,251	10,532
District Court 429	\$ 54,899	46	\$ 42,940	30	\$ 41,610	43	\$ 43,044	34	\$ 64,153	40	\$ 1,218,728	921
District Court 469	\$ -	-	\$ 200	1	\$ 39,035	25	\$ 347,545	88	\$ 518,553	119	\$ 905,333	233
District Court 470	\$ -	-	\$ 2,720	2	\$ 21,405	14	\$ 6,350	4	\$ 70,109	30	\$ 100,584	50
County Court 1	\$ 351,423	708	\$ 329,794	721	\$ 323,040	734	\$ 347,623	780	\$ 277,280	566	\$ 2,722,592	6,232
County Court 2	\$ 398,424	752	\$ 344,820	681	\$ 363,706	793	\$ 321,642	675	\$ 464,189	972	\$ 3,224,652	6,934
County Court 3	\$ 451,695	934	\$ 368,820	776	\$ 413,901	979	\$ 382,046	819	\$ 383,484	771	\$ 3,231,564	7,227
County Court 4	\$ 366,076	687	\$ 369,670	684	\$ 336,205	701	\$ 350,850	768	\$ 329,675	679	\$ 3,189,739	6,897
County Court 5	\$ 363,308	720	\$ 346,634	758	\$ 317,901	736	\$ 323,156	733	\$ 334,380	672	\$ 2,924,967	6,585
County Court 6	\$ 360,108	754	\$ 321,349	681	\$ 300,025	684	\$ 287,895	656	\$ 259,825	527	\$ 2,821,748	6,409
County Court 7	\$ -	-	\$ -	-	\$ 282,719	592	\$ 432,934	915	\$ 548,197	1,186	\$ 1,263,851	2,693
Probate	\$ 110,249	107	\$ 50,519	103	\$ 65,196	114	\$ 80,117	114	\$ 77,339	133	\$ 490,889	1,048
JP1	\$ 2,714	5	\$ 6,590	11	\$ 7,677	8	\$ 2,159	3	\$ 2,844	12	\$ 29,011	75
JP2	\$ 1,208	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,208	-
JP3-1	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 750	2	\$ 750	2
JP3-2	\$ 760	-	\$ 1,960	2	\$ 1,100	1	\$ 3,110	2	\$ 6,506	2	\$ 15,992	9
JP4	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
unknown	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ (12,502)	-
Total	\$ 8,190,301	9,243	\$ 7,706,701	8,691	\$ 9,292,020	10,597	\$ 9,364,370	10,863	\$ 11,436,355	11,755	\$ 78,107,287	90,048
Average Case Cost	\$ 886		\$ 887		\$ 877		\$ 862		\$ 973		\$ 867	

By Court Type	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		TOTAL	
	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
District Court	\$ 5,784,336	4,576	\$ 5,566,546	4,274	\$ 6,880,552	5,255	\$ 6,832,838	5,398	\$ 8,751,887	6,233	\$ 58,190,326	45,937
County Court	\$ 2,401,283	4,662	\$ 2,131,605	4,404	\$ 2,402,692	5,333	\$ 2,526,263	5,460	\$ 2,674,369	5,506	\$ 19,870,001	44,025
JP Court	\$ 4,682	5	\$ 8,550	13	\$ 8,777	9	\$ 5,269	5	\$ 10,100	16	\$ 46,961	86
Total	\$ 8,190,301	9,243	\$ 7,706,701	8,691	\$ 9,292,020	10,597	\$ 9,364,370	10,863	\$ 11,436,355	11,755	\$ 78,107,287	90,048

By Case Type	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		TOTAL	
	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
Felony	\$ 1,841,569	2,217	\$ 1,387,721	1,780	\$ 2,040,646	2,316	\$ 2,085,991	2,563	\$ 2,781,063	2,833	\$ 18,852,695	23,266
Misdemeanor	\$ 1,669,733	3,429	\$ 1,364,706	2,912	\$ 1,545,805	3,470	\$ 1,621,876	3,600	\$ 1,727,010	3,600	\$ 13,935,181	32,027
Ad Litem	\$ 1,286,640	311	\$ 1,480,737	411	\$ 1,716,764	370	\$ 1,954,042	462	\$ 2,664,204	545	\$ 14,066,581	3,580
Juvenile	\$ 606,605	841	\$ 600,311	768	\$ 630,555	892	\$ 740,717	857	\$ 1,025,952	1,160	\$ 6,157,009	9,304
Capital Murder	\$ 557,963	17	\$ 472,905	12	\$ 353,564	9	\$ 324,709	10	\$ 394,845	15	\$ 6,517,948	190
Appeals *	\$ 452,092	109	\$ 447,213	103	\$ 516,066	92	\$ 457,696	74	\$ 439,533	91	\$ 4,037,935	912
Judge Qualified	\$ 372,840	557	\$ 445,095	558	\$ 799,428	777	\$ 653,764	872	\$ 512,604	814	\$ 5,345,645	7,828
Mental Health	\$ 1,030,079	1,517	\$ 1,142,240	1,862	\$ 1,278,613	2,281	\$ 1,182,249	2,093	\$ 1,419,845	2,319	\$ 6,324,082	10,611
Other Expenses	\$ 38,152	61	\$ 79,177	88	\$ 98,579	131	\$ 61,615	94	\$ 38,570	59	\$ 317,118	436
Other	\$ 334,628	184	\$ 286,596	197	\$ 312,001	259	\$ 281,711	240	\$ 432,729	319	\$ 2,553,092	1,896
Total	\$ 8,190,301	9,243	\$ 7,706,701	8,691	\$ 9,292,020	10,597	\$ 9,364,370	10,863	\$ 11,436,355	11,755	\$ 78,107,287	90,048

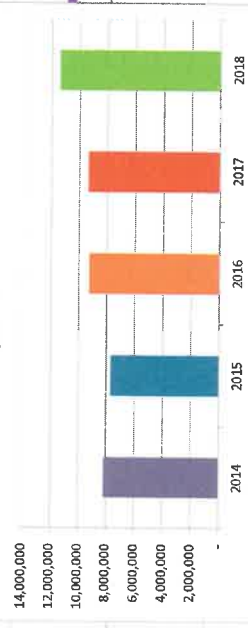
Indigent Defense - Monthly Sum
As of September 30, 2018

	FY2014	FY2015	FY2016	FY2017	FY2018
Oct	\$ 179,250	\$ 79,697	\$ 94,320	\$ 13,267	\$ 972,621
Nov	\$ 426,856	\$ 219,818	\$ 462,657	\$ 469,528	\$ 686,435
Dec	\$ 621,979	\$ 687,506	\$ 995,720	\$ 411,911	\$ 616,727
Jan	\$ 552,314	\$ 518,651	\$ 474,365	\$ 722,609	\$ 827,569
Feb	\$ 552,946	\$ 500,358	\$ 598,853	\$ 1,086,528	\$ 758,916
Mar	\$ 563,935	\$ 904,071	\$ 910,153	\$ 719,073	\$ 715,792
Apr	\$ 946,214	\$ 695,663	\$ 857,455	\$ 644,889	\$ 914,155
May	\$ 647,669	\$ 670,532	\$ 735,768	\$ 905,979	\$ 794,391
Jun	\$ 441,608	\$ 748,697	\$ 617,714	\$ 559,761	\$ 1,172,849
Jul	\$ 828,057	\$ 675,717	\$ 784,643	\$ 833,370	\$ 562,096
Aug	\$ 510,902	\$ 448,779	\$ 824,463	\$ 1,012,107	\$ 869,785
Sep	\$ 948,698	\$ 971,905	\$ 912,367	\$ 734,548	\$ 852,053
13th Period	\$ 969,873	\$ 585,308	\$ 1,023,543	\$ 1,250,802	\$ 1,692,968
FY Totals	\$ 8,190,301	\$ 7,706,701	\$ 9,292,020	\$ 9,364,370	\$ 11,436,355

Indigent Defense
Cumulative Expenditures
As of September 30, 2018
FY 2014- 2018

	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
2014	179,250	606,106	1,228,085	1,780,388	2,333,344	2,897,279	3,843,483	4,491,162	4,932,770	5,760,827	6,271,728	7,220,427	8,190,301
2015	79,697	299,515	987,021	1,505,671	2,005,029	2,910,100	3,605,763	4,276,295	5,024,992	5,700,709	6,149,488	7,121,383	7,706,701
2016	94,320	559,977	1,552,697	2,027,062	2,625,916	3,536,068	4,393,523	5,129,292	5,747,005	6,531,648	7,356,111	8,268,477	9,282,020
2017	13,267	482,794	894,705	1,617,314	2,703,841	3,422,914	4,067,803	4,973,782	5,633,544	6,366,913	7,379,020	8,113,568	9,364,370
2018	972,621	1,659,056	2,275,783	3,103,352	3,862,269	4,578,060	5,492,215	6,286,606	7,459,455	8,021,550	8,891,335	9,743,388	11,436,355
2018 Budget	8,803,242	8,803,242	8,803,242	8,803,242	8,803,242	8,803,242	8,803,242	8,803,242	8,803,242	8,803,242	8,803,242	8,803,242	8,803,242

**FY 2014- FY 2018 YTD
Quarter 4**



2014
2015
2016
2017
2018
2018 Budget

Oct* Period 1	Period 2 Nov	Period 3 Dec	Period 4 Jan	Period 5 Feb	Period 6 Mar	Period 7 Apr	Period 8 May	Period 9 Jun	Period 10 Jul	Period 11 Aug	Period 12	13th Period Sep*
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