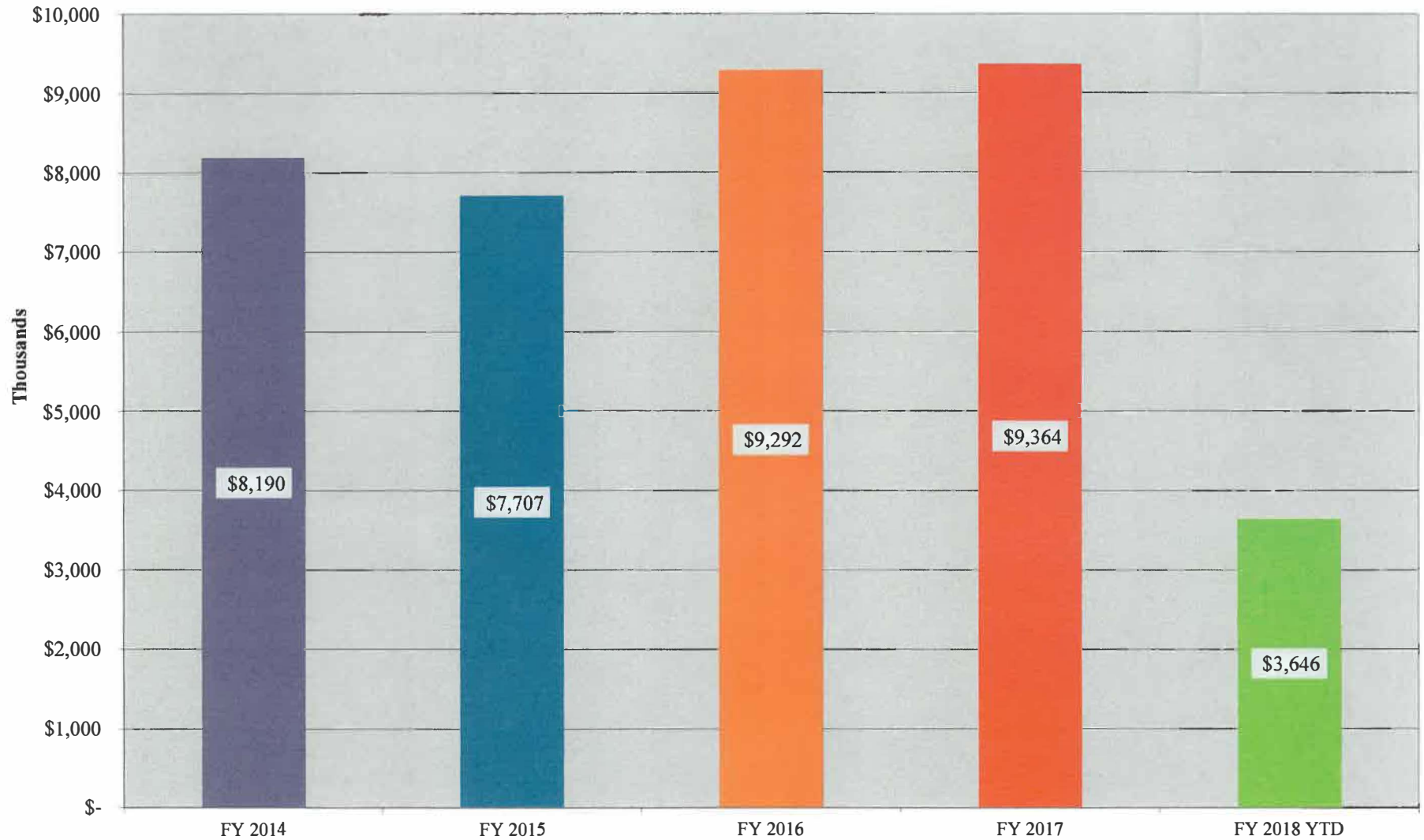


Indigent Defense Expenditures by Fiscal Year

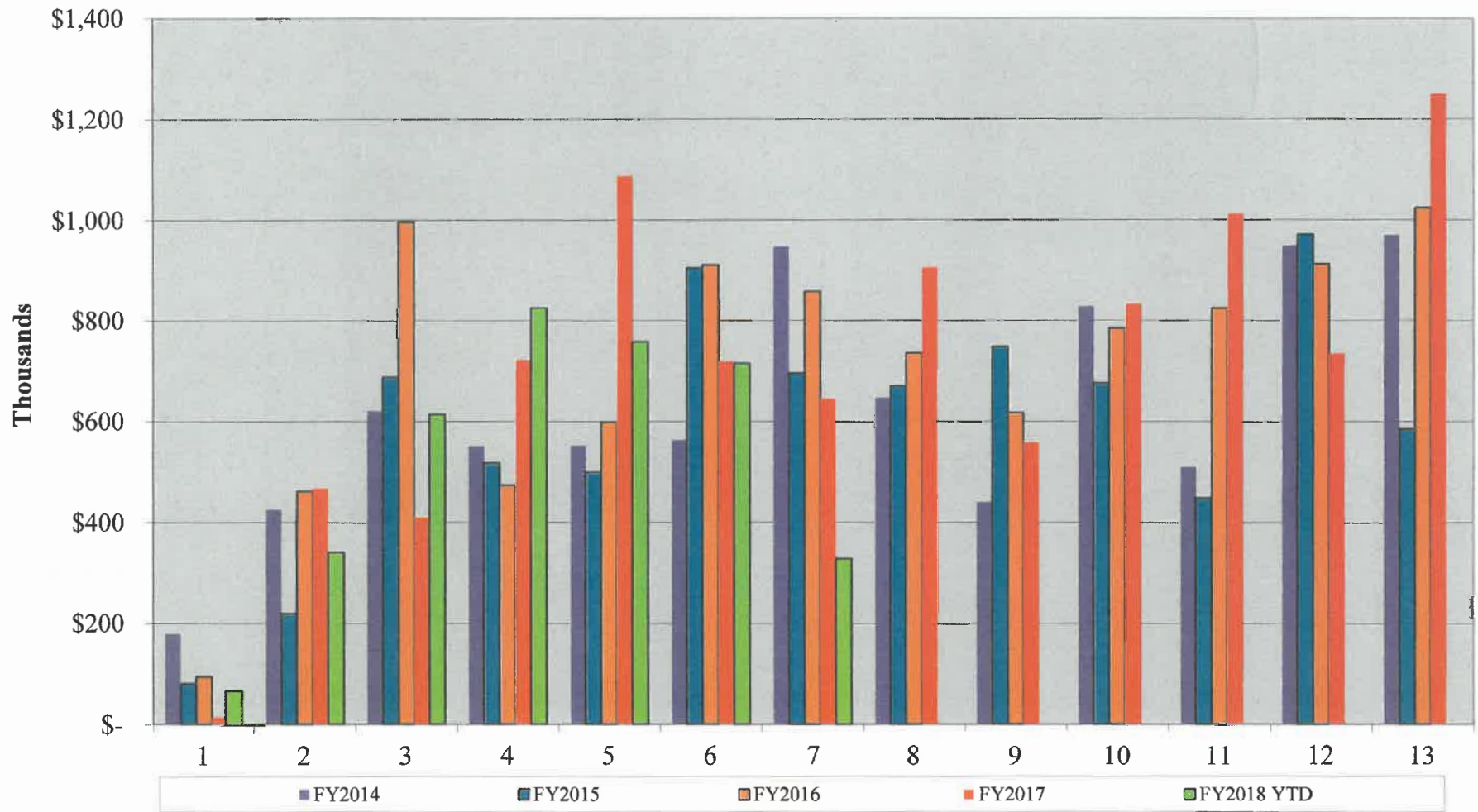
As of March 31, 2018

(Includes Ad Litem, Juvenile and Capital Murder)



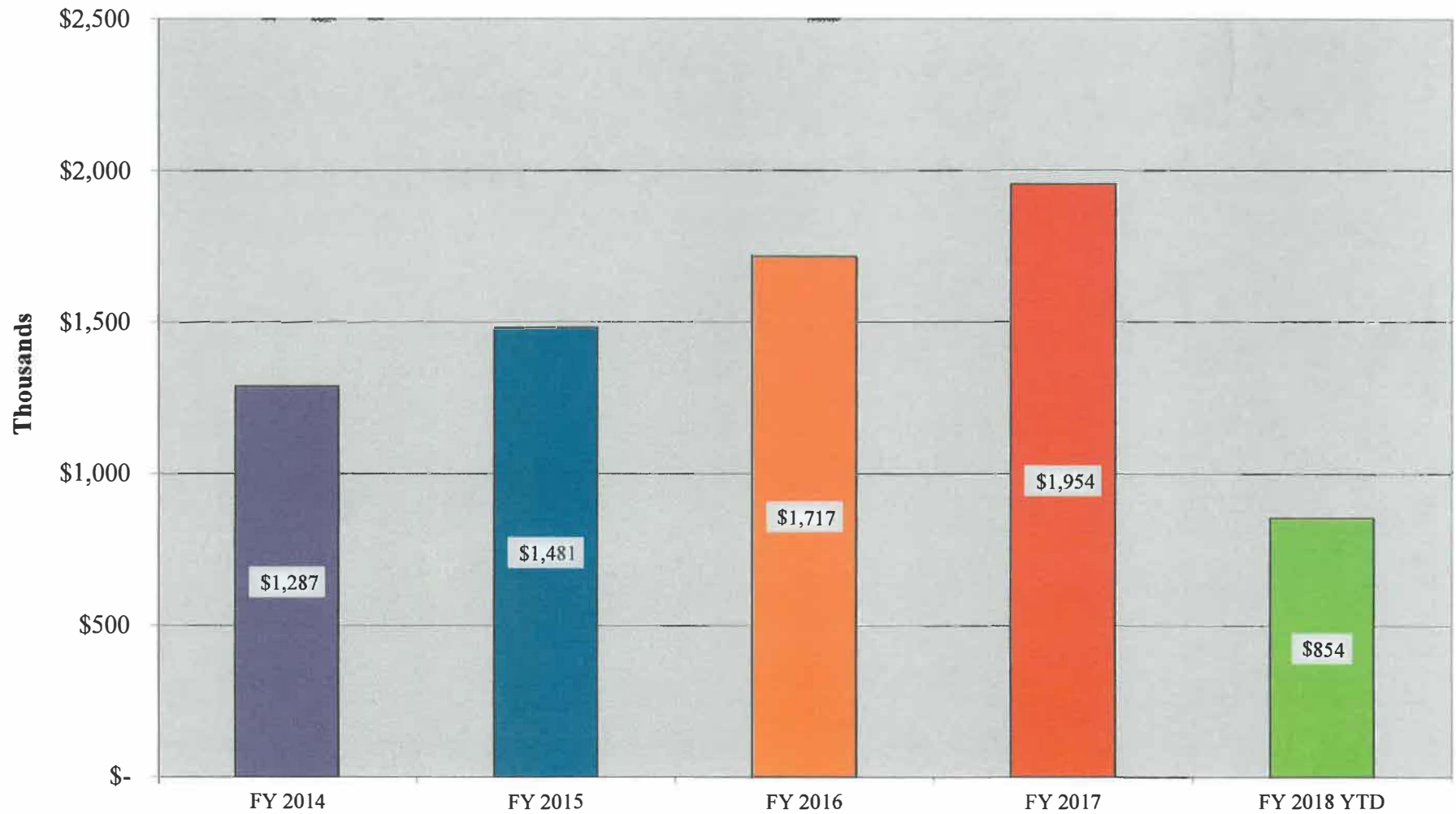
Indigent Defense Expenditures by Month (All Courts)

As of March 31, 2018

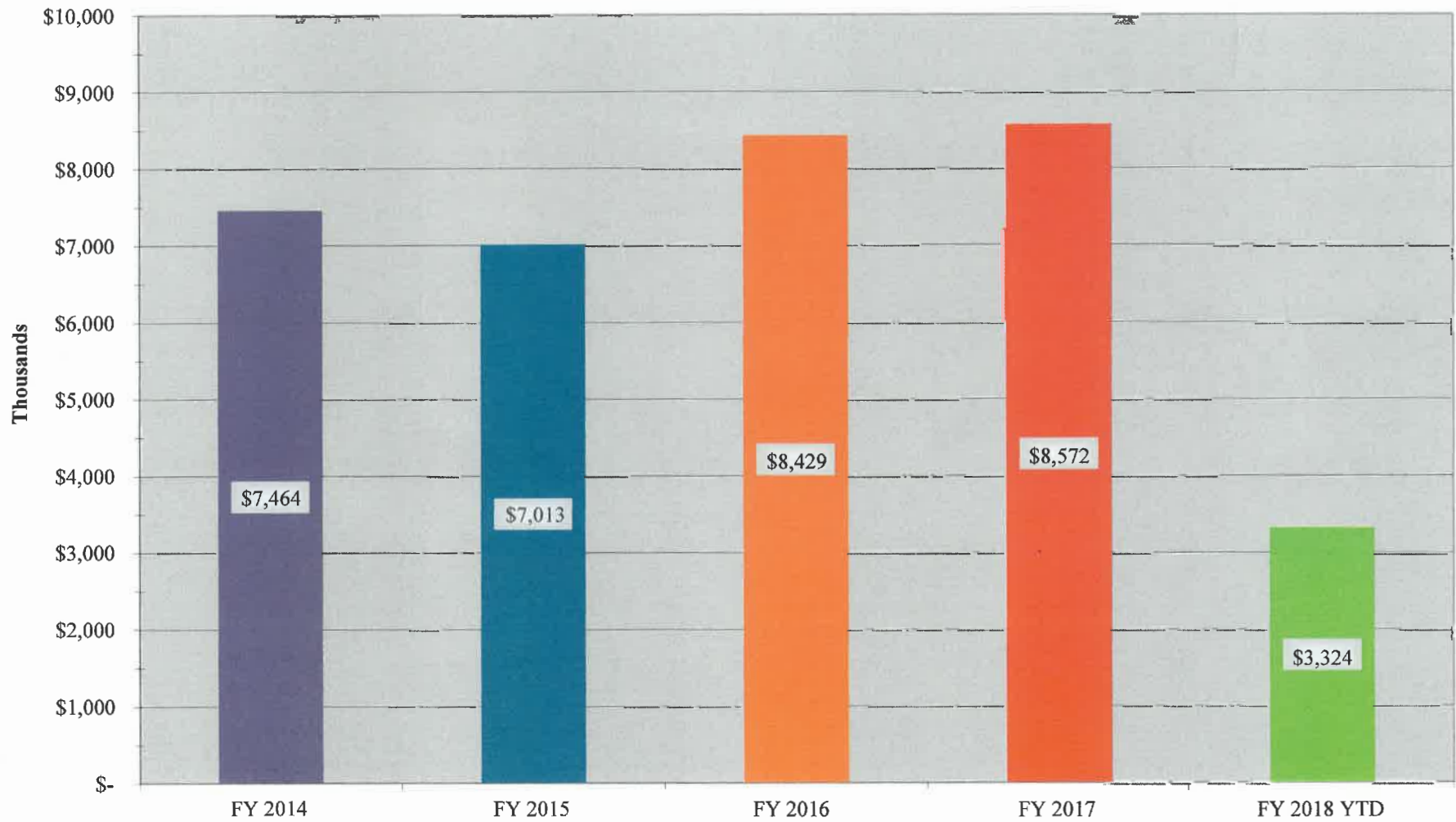


Ad Litem Expenditures by Fiscal Year

As of March 31, 2018



Court Appointed Attorney Expenditures by Fiscal Year
As of March 31, 2018
All Courts



Indigent Defense - Exp by Cat
As of March 31, 2018

New	Category	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 YTD
64-20	Court Appointed Attorney	\$ 7,463,571	\$ 7,013,411	\$ 8,429,326	\$ 8,571,731	\$ 3,323,680
65-02	Reporters Records	\$ 177,644	\$ 167,758	\$ 181,754	\$ 211,711	\$ 74,090
64-12	Interpreter	\$ 100,143	\$ 102,702	\$ 119,805	\$ 85,293	\$ 48,719
64-01	Consultants	\$ 2,800	\$ 4,899	\$ -	\$ 20,973	\$ 7,760
65-31	Witness Costs	\$ 125,314	\$ 94,461	\$ 184,851	\$ 88,258	\$ 35,986
64-03	Psychological Evaluations	\$ 139,203	\$ 97,589	\$ 100,890	\$ 139,367	\$ 58,100
65-32	Investigation Expense	\$ 147,457	\$ 192,078	\$ 234,365	\$ 186,655	\$ 76,852
87-01	Miscellaneous	\$ 34,168	\$ 33,804	\$ 41,029	\$ 60,382	\$ 20,644
FY Totals		\$ 8,190,301	\$ 7,706,701	\$ 9,292,020	\$ 9,364,370	\$ 3,645,831

Summary of Indigent Defense Expenditures and Cases per Court by Year
As of March 31, 2018

	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018 YTD		TOTAL	
By Court	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Count*	Expenditures	Count*
District Court 199	\$ 752,043	529	\$ 750,002	475	\$ 919,561	642	\$ 1,062,909	763	\$ 374,289	281	\$ 6,002,942	4,730
District Court 219	\$ 664,492	512	\$ 478,306	530	\$ 426,467	505	\$ 716,484	553	\$ 214,701	204	\$ 4,871,187	4,573
District Court 296	\$ 973,157	621	\$ 778,985	578	\$ 992,337	650	\$ 977,267	634	\$ 410,385	315	\$ 6,879,296	4,254
District Court 366	\$ 520,981	488	\$ 593,480	434	\$ 1,008,647	627	\$ 659,410	588	\$ 245,434	249	\$ 6,009,097	4,624
District Court 380	\$ 627,449	471	\$ 608,229	402	\$ 690,999	597	\$ 553,626	613	\$ 224,923	229	\$ 4,622,909	3,982
District Court 401	\$ 580,081	487	\$ 549,178	434	\$ 767,987	581	\$ 495,840	596	\$ 332,744	311	\$ 6,835,963	4,843
District Court 416	\$ 594,379	496	\$ 613,844	490	\$ 773,809	563	\$ 595,470	542	\$ 158,938	137	\$ 5,270,700	4,191
District Court 417	\$ 1,016,854	926	\$ 1,148,662	898	\$ 1,198,695	1,008	\$ 1,374,893	983	\$ 611,616	679	\$ 9,947,545	9,897
District Court 429	\$ 54,899	46	\$ 42,940	30	\$ 41,610	43	\$ 43,044	34	\$ 26,113	14	\$ 1,180,688	895
District Court 469			\$ 200	1	\$ 39,035	25	\$ 347,545	88	\$ 170,521	67	\$ 557,300	181
District Court 470			\$ 2,720	2	\$ 21,405	14	\$ 6,350	4	\$ 2,767	2	\$ 33,241	22
County Court 1	\$ 351,423	708	\$ 329,794	721	\$ 323,040	734	\$ 347,623	780	\$ 81,355	163	\$ 2,526,667	5,829
County Court 2	\$ 398,424	752	\$ 344,820	681	\$ 363,706	793	\$ 321,642	675	\$ 153,594	336	\$ 2,914,057	6,298
County Court 3	\$ 451,695	934	\$ 368,820	776	\$ 413,901	979	\$ 382,046	819	\$ 136,478	284	\$ 2,984,558	6,740
County Court 4	\$ 366,076	687	\$ 369,670	684	\$ 336,205	701	\$ 350,850	768	\$ 99,005	190	\$ 2,959,070	6,408
County Court 5	\$ 363,308	720	\$ 346,634	758	\$ 317,901	736	\$ 323,156	733	\$ 104,915	213	\$ 2,695,502	6,126
County Court 6	\$ 360,108	754	\$ 321,349	681	\$ 300,025	684	\$ 287,895	656	\$ 83,600	181	\$ 2,645,522	6,063
County Court 7					\$ 282,719	592	\$ 432,934	915	\$ 190,524	411	\$ 906,177	1,918
Probate	\$ 110,249	107	\$ 50,519	103	\$ 65,196	114	\$ 80,117	114	\$ 23,179	50	\$ 436,729	965
JP1	\$ 2,714	5	\$ 6,590	11	\$ 7,677	8	\$ 2,159	3	\$ -	-	\$ 26,167	63
JP2	\$ 1,208	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,208	-
JP3-1	\$ -	-	\$ -	-	\$ -	-	\$ -	2	\$ 750	2	\$ 750	4
JP3-2	\$ 760	-	\$ 1,960	2	\$ 1,100	1	\$ 3,110	2	\$ -	-	\$ 9,486	7
JP4	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Total	\$ 8,190,301	9,243	\$ 7,706,701	8,691	\$ 9,292,020	10,597	\$ 9,364,370	10,865	\$ 3,645,831	4,318	\$ 70,316,763	82,613
Average Case Cost	\$ 886		\$ 887		\$ 877		\$ 862		\$ 844		\$ 851	

By Court Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
District Court	\$ 5,784,336	4,575	\$ 5,566,546	4,274	\$ 6,880,552	5,255	\$ 6,832,838	5,398	\$ 2,772,431	2,488	\$ 52,210,870	42,192
County Court	\$ 2,401,283	4,662	\$ 2,131,605	4,404	\$ 2,402,692	5,333	\$ 2,526,263	5,460	\$ 872,650	1,828	\$ 18,068,282	40,347
JP Court	\$ 4,682	5	\$ 8,550	13	\$ 8,777	9	\$ 5,269	7	\$ 750	2	\$ 37,611	74
Total	\$ 8,190,301	9,243	\$ 7,706,701	8,691	\$ 9,292,020	10,597	\$ 9,364,370	10,865	\$ 3,645,831	4,318	\$ 70,316,763	82,613

By Case Type	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	\$ 864,685	1,006	\$ 16,936,317	21,439
Misdemeanor	\$ 1,669,733	3,429	\$ 1,364,706	2,912	\$ 1,545,805	3,470	\$ 1,621,876	3,600	\$ 595,267	1,243	\$ 12,803,438	29,670
Ad Litem	\$ 1,286,640	311	\$ 1,480,737	411	\$ 1,716,764	370	\$ 1,954,042	462	\$ 854,110	320	\$ 12,256,488	3,355
Juvenile	\$ 606,605	841	\$ 600,311	768	\$ 630,555	892	\$ 740,717	857	\$ 333,263	578	\$ 5,464,320	8,722
Capital Murder	\$ 557,963	17	\$ 472,905	12	\$ 353,564	9	\$ 324,709	10	\$ 81,961	7	\$ 6,205,064	182
Appeals *	\$ 452,092	109	\$ 447,213	103	\$ 516,066	92	\$ 457,696	74	\$ 189,139	37	\$ 3,787,541	858
Judge Qualified	\$ 372,840	557	\$ 445,095	558	\$ 799,428	777	\$ 653,764	872	\$ 158,932	266	\$ 4,991,973	7,280
Mental Health	\$ 1,030,079	1,517	\$ 1,142,240	1,862	\$ 1,278,613	2,281	\$ 1,182,249	2,093	\$ 390,669	706	\$ 5,294,906	8,998
Other Expenses	\$ 38,152	61	\$ 79,177	88	\$ 98,579	131	\$ 61,615	94	\$ 17,880	20	\$ 296,428	397
Other	\$ 334,628	184	\$ 286,596	197	\$ 312,001	259	\$ 281,711	240	\$ 159,924	135	\$ 2,280,287	1,712
Total	\$ 8,190,301	9,243	\$ 7,706,701	8,691	\$ 9,292,020	10,597	\$ 9,364,370	10,865	\$ 3,645,831	4,318	\$ 70,316,763	82,613

Indigent Defense - Monthly Sum
As of March 31, 2018

	FY2014	FY2015	FY2016	FY2017	FY2018 YTD
Oct	\$ 179,250	\$ 79,697	\$ 94,320	\$ 13,267	\$ 65,964
Nov	\$ 426,856	\$ 219,818	\$ 462,657	\$ 469,528	\$ 340,691
Dec	\$ 621,979	\$ 687,506	\$ 995,720	\$ 411,911	\$ 613,777
Jan	\$ 552,314	\$ 518,651	\$ 474,365	\$ 722,609	\$ 824,445
Feb	\$ 552,946	\$ 500,358	\$ 598,853	\$ 1,086,528	\$ 757,665
Mar	\$ 563,935	\$ 904,071	\$ 910,153	\$ 719,073	\$ 714,862
Apr	\$ 946,214	\$ 695,663	\$ 857,455	\$ 644,889	\$ 328,428
May	\$ 647,669	\$ 670,532	\$ 735,768	\$ 905,979	\$ -
Jun	\$ 441,608	\$ 748,697	\$ 617,714	\$ 559,761	\$ -
Jul	\$ 828,057	\$ 675,717	\$ 784,643	\$ 833,370	\$ -
Aug	\$ 510,902	\$ 448,779	\$ 824,463	\$ 1,012,107	\$ -
Sep	\$ 948,698	\$ 971,905	\$ 912,367	\$ 734,548	\$ -
13th Period	\$ 969,873	\$ 585,308	\$ 1,023,543	\$ 1,250,802	\$ -
FY Totals	\$ 8,190,301	\$ 7,706,701	\$ 9,292,020	\$ 9,364,370	\$ 3,645,831

**Indigent Defense
Cumulative Expenditures
As of March 31, 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	608,106	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	558,977	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	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	6,366,913	7,379,020	8,113,568	9,364,370
2018	65,964	406,654	1,020,431	1,844,876	2,602,541	3,317,403	3,645,831						
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

