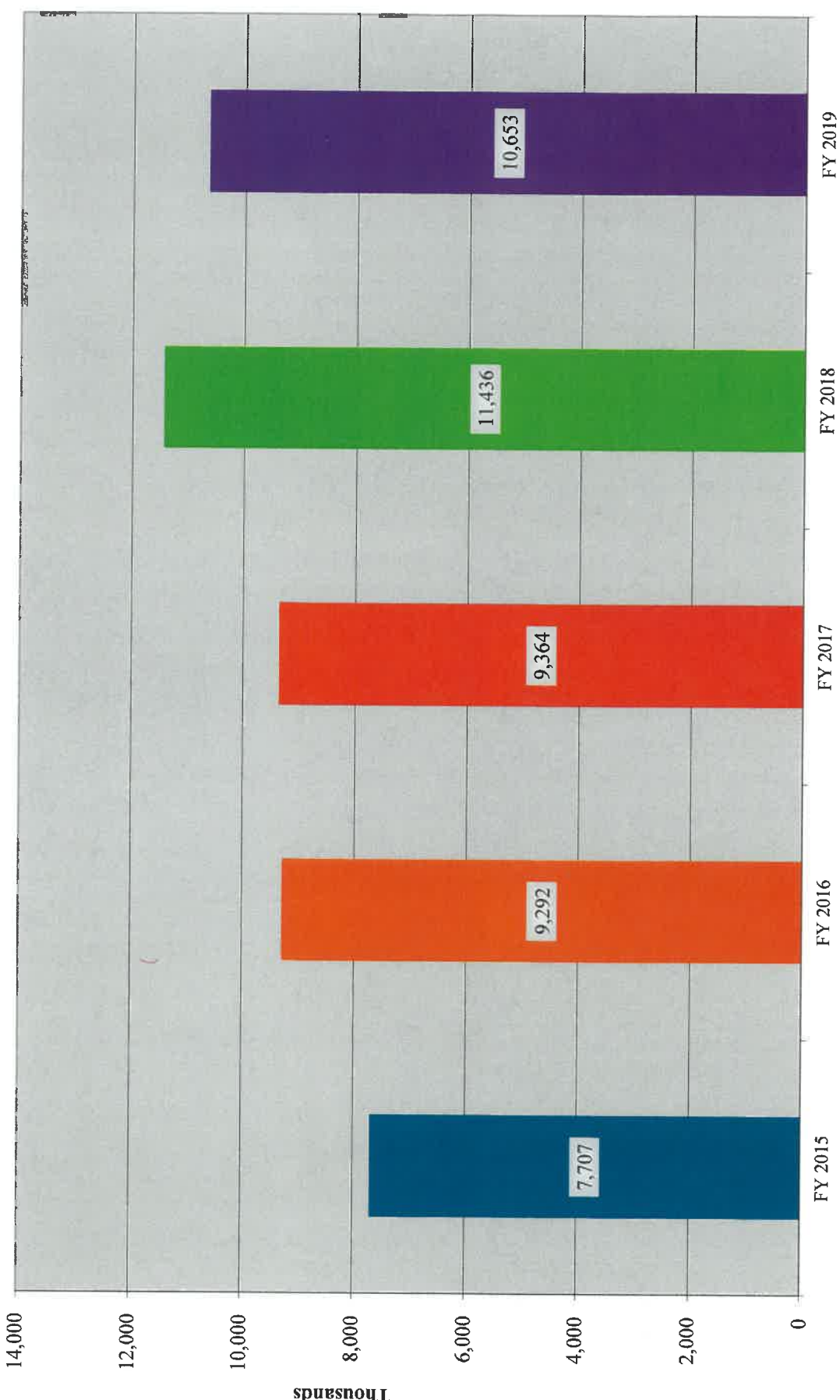
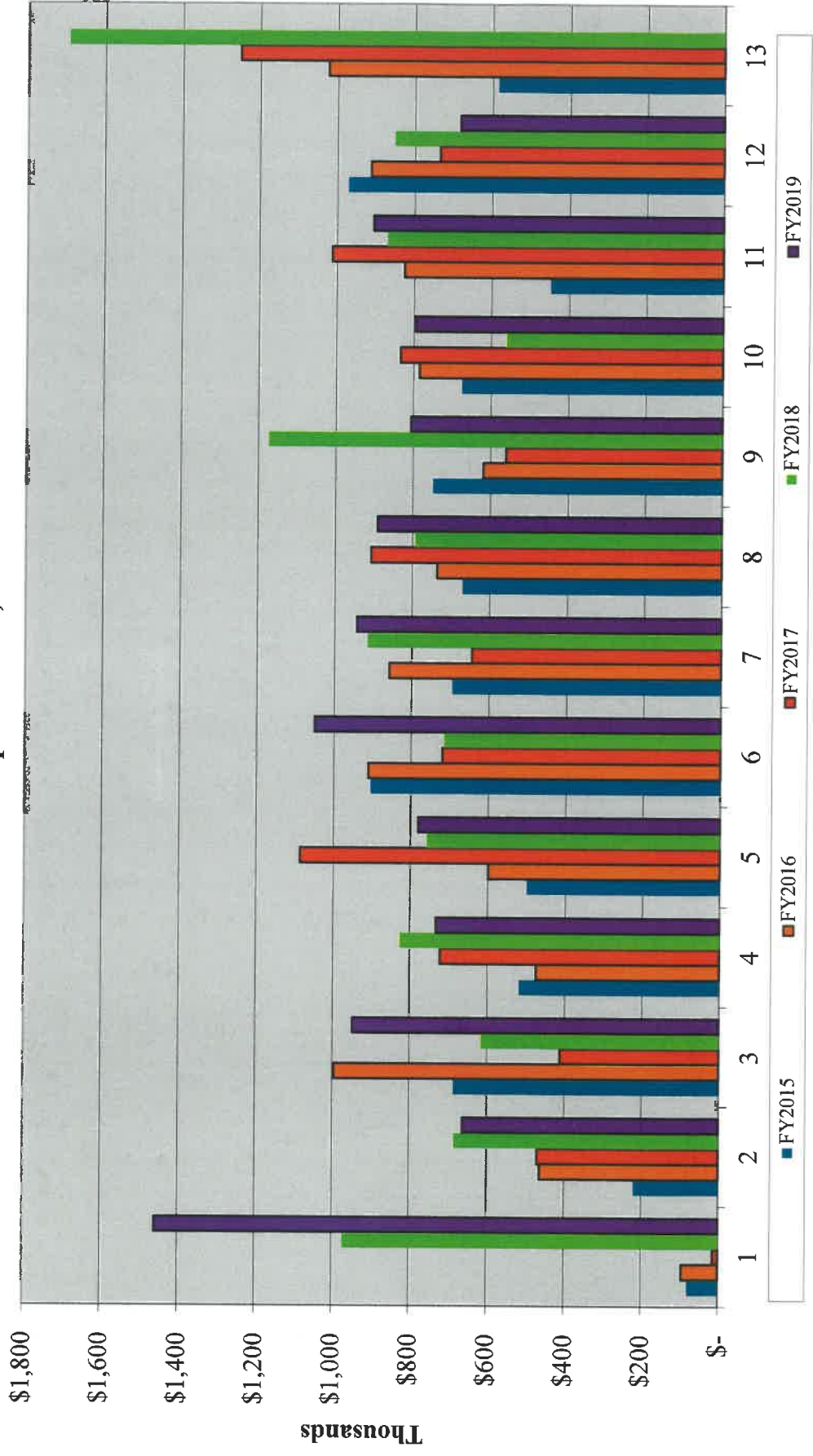


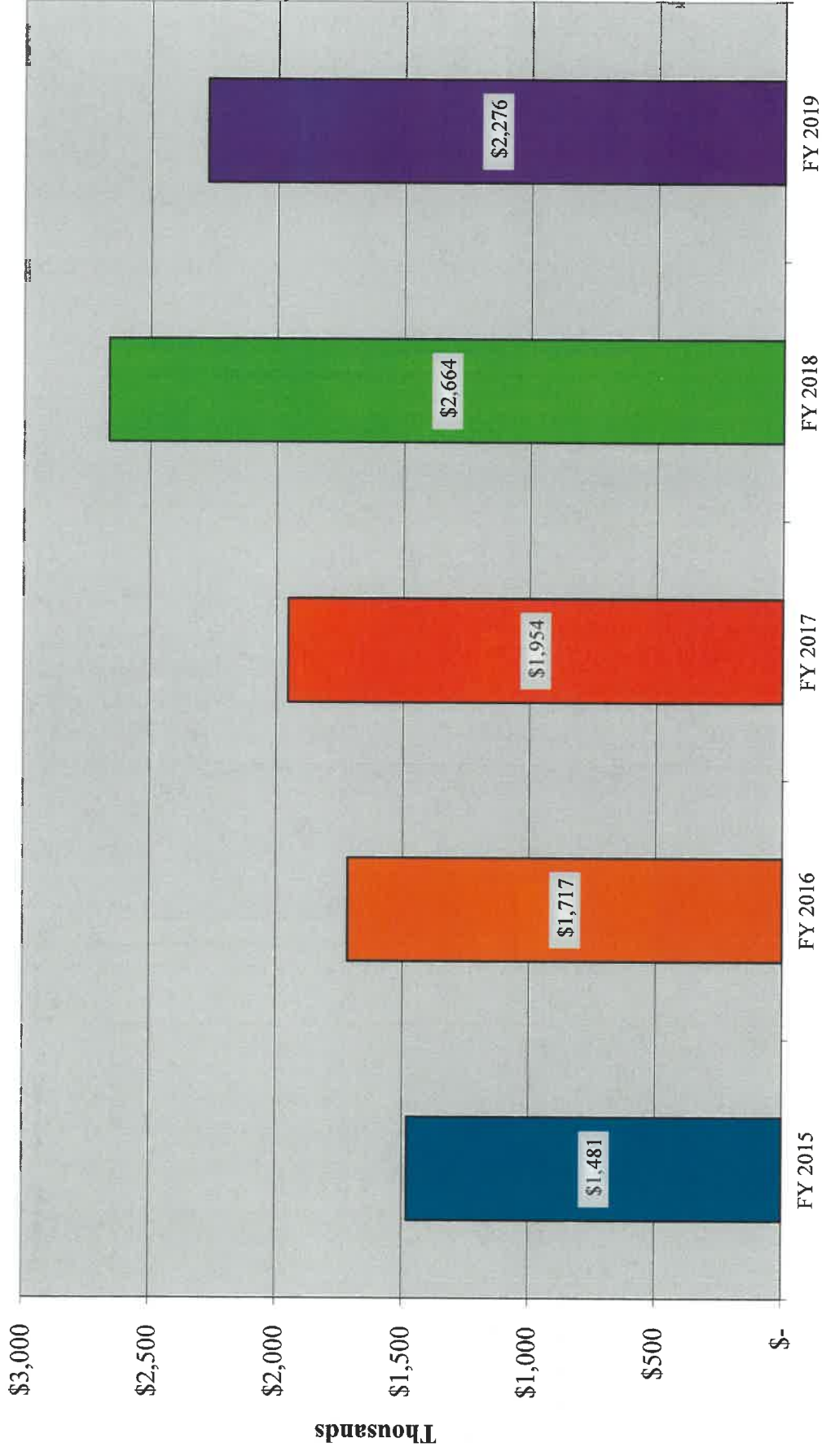
Indigent Defense Expenditures by Fiscal Year
As of September 30, 2019
(Includes Ad Litem, Juvenile and Capital Murder)



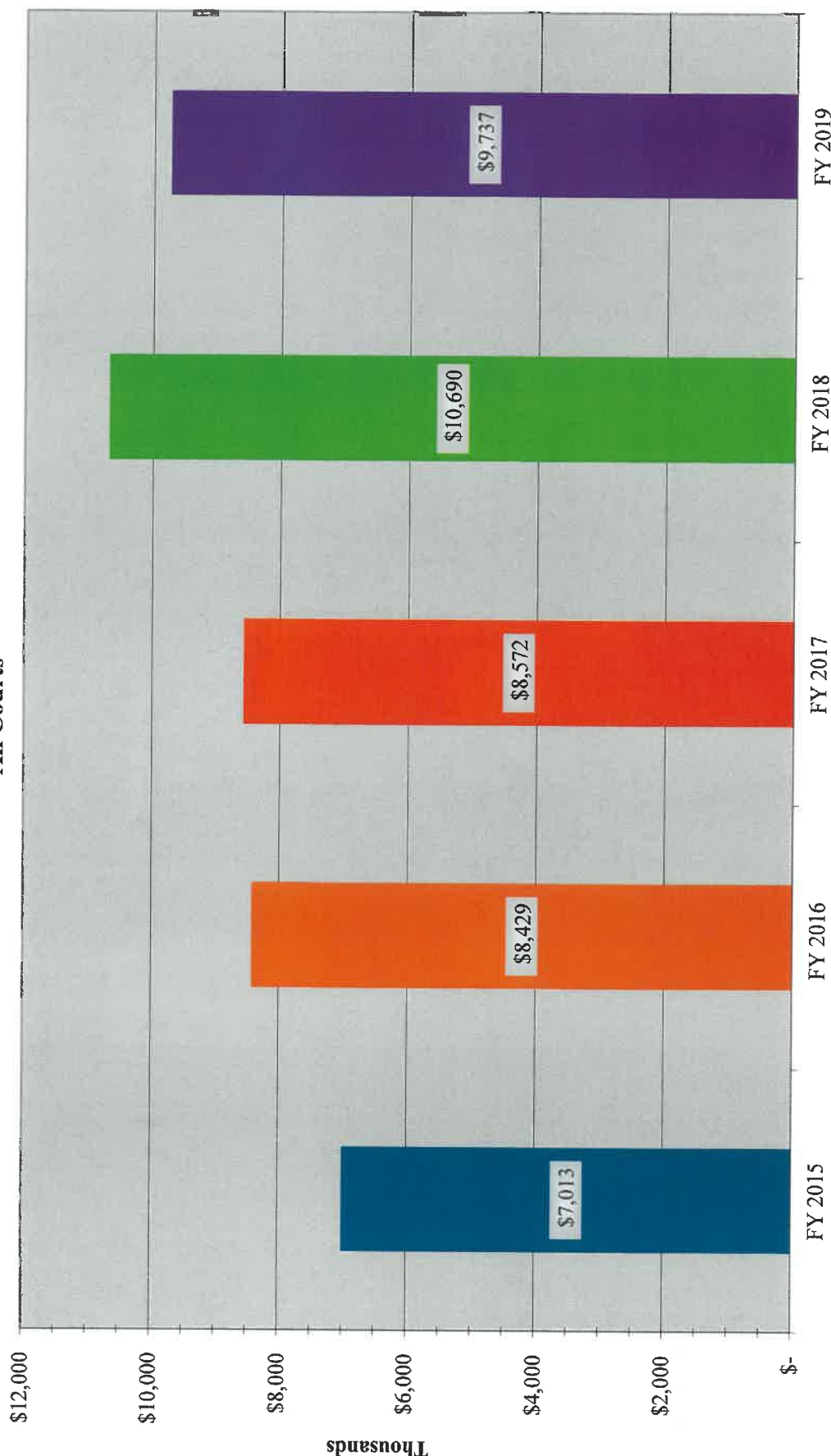
Indigent Defense Expenditures by Month (All Courts) As of September 30, 2019



Ad Litem Expenditures by Fiscal Year
As of September 30, 2019

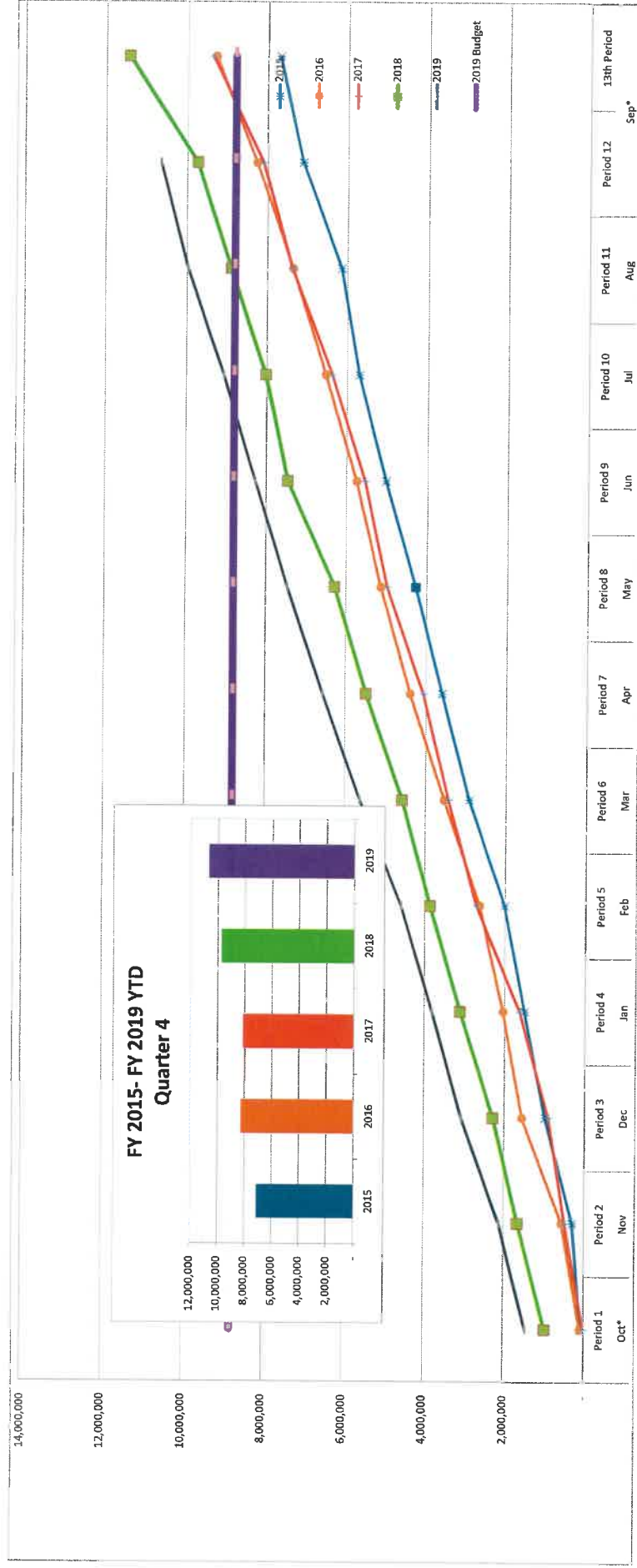
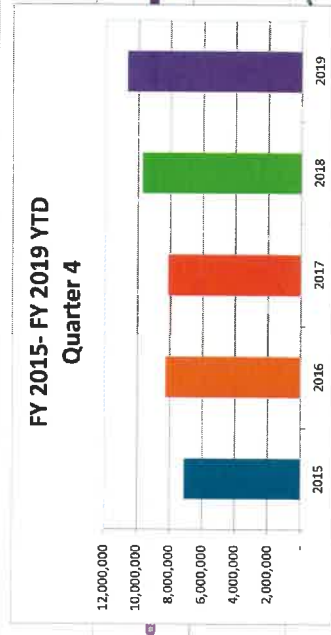


Court Appointed Attorney Expenditures by Fiscal Year
As of September 30, 2019
All Courts



**Indigent Defense
Cumulative Expenditures
As of September 30, 2019
FY 2015- 2019**

	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
2015	79,697	296,515	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	3,536,088	4,393,523	5,129,292	5,747,005	6,531,648	7,356,111	8,268,477	9,292,020
2017	13,287	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	972,621	1,659,056	2,275,763	3,103,352	3,862,269	4,578,060	5,492,215	6,286,606	7,459,455	8,021,550	8,891,335	9,743,368	11,436,355
2019	1,459,205	2,121,591	3,069,833	3,802,883	4,563,312	5,633,048	6,575,000	7,495,103	8,270,536	9,066,173	9,971,197	10,653,264	
2019 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



Indigent Defense - Monthly Sum
As of September 30, 2019

	FY2015	FY2016	FY2017	FY2018	FY2019
Oct	\$ 79,697	\$ 94,320	\$ 13,267	\$ 972,621	\$ 1,459,205
Nov	\$ 219,818	\$ 462,657	\$ 469,528	\$ 686,435	\$ 662,387
Dec	\$ 687,506	\$ 995,720	\$ 411,911	\$ 616,727	\$ 948,242
Jan	\$ 518,651	\$ 474,365	\$ 722,609	\$ 827,569	\$ 733,049
Feb	\$ 500,358	\$ 598,853	\$ 1,086,528	\$ 758,916	\$ 780,429
Mar	\$ 904,071	\$ 910,153	\$ 719,073	\$ 715,792	\$ 1,049,736
Apr	\$ 695,663	\$ 857,455	\$ 644,889	\$ 914,155	\$ 941,952
May	\$ 670,532	\$ 735,768	\$ 905,979	\$ 794,391	\$ 890,104
Jun	\$ 748,697	\$ 617,714	\$ 559,761	\$ 1,172,849	\$ 805,432
Jul	\$ 675,717	\$ 784,643	\$ 833,370	\$ 562,096	\$ 795,637
Aug	\$ 448,779	\$ 824,463	\$ 1,012,107	\$ 869,785	\$ 905,024
Sep	\$ 971,905	\$ 912,367	\$ 734,548	\$ 852,053	\$ 682,067
13th Period	\$ 585,308	\$ 1,023,543	\$ 1,250,802	\$ 1,692,968	\$ -
FY Totals	\$ 7,706,701	\$ 9,292,020	\$ 9,364,370	\$ 11,436,355	\$ 10,653,264

Summary of Indigent Defense Expenditures and Cases per Court by Year

As of September 30, 2019

	FY 2015			FY 2016			FY 2017			FY 2018			FY 2019			TOTAL		
By Court	Expenditures	Case Count*		Expenditures	Case Count*		Expenditures	Case Count*		Expenditures	Case Count*		Expenditures	Case Count*		Expenditures	Case Count*	Average
District Court 199	\$ 750,002	475		\$ 919,561	642	\$ 1,062,909	763	\$ 1,421,995	784	\$ 1,160,655	725	\$ 5,315,123	3,389	\$ 1,568		\$ 5,315,123	3,389	\$ 1,568
District Court 219	\$ 478,306	530		\$ 426,467	505	\$ 716,484	553	\$ 709,572	569	\$ 680,035	541	\$ 3,010,865	2,698	\$ 1,116		\$ 3,010,865	2,698	\$ 1,116
District Court 296	\$ 778,985	578		\$ 992,337	650	\$ 977,267	634	\$ 1,268,153	780	\$ 1,130,627	731	\$ 5,147,369	3,373	\$ 1,526		\$ 5,147,369	3,373	\$ 1,526
District Court 366	\$ 593,480	434		\$ 1,008,647	627	\$ 659,410	588	\$ 1,042,752	650	\$ 1,272,585	612	\$ 4,576,874	2,911	\$ 1,572		\$ 4,576,874	2,911	\$ 1,572
District Court 380	\$ 608,229	402		\$ 690,999	597	\$ 553,626	613	\$ 692,782	789	\$ 809,462	714	\$ 3,355,098	3,115	\$ 1,077		\$ 3,355,098	3,115	\$ 1,077
District Court 401	\$ 549,178	434		\$ 767,987	581	\$ 495,840	596	\$ 790,988	764	\$ 629,453	612	\$ 3,233,457	2,987	\$ 1,083		\$ 3,233,457	2,987	\$ 1,083
District Court 416	\$ 613,844	490		\$ 773,809	563	\$ 595,470	542	\$ 424,507	394	\$ 329,893	400	\$ 2,737,522	2,389	\$ 1,146		\$ 2,737,522	2,389	\$ 1,146
District Court 417	\$ 1,148,662	898		\$ 1,198,695	1,008	\$ 1,374,893	983	\$ 1,748,322	1,314	\$ 1,345,390	1,166	\$ 6,815,962	5,369	\$ 1,270		\$ 6,815,962	5,369	\$ 1,270
District Court 429	\$ 42,940	30		\$ 41,610	43	\$ 43,044	34	\$ 64,153	40	\$ 44,059	34	\$ 235,816	181	\$ 1,303		\$ 235,816	181	\$ 1,303
District Court 469	\$ 200	1		\$ 39,035	25	\$ 347,545	88	\$ 518,553	119	\$ 483,937	109	\$ 1,389,270	342	\$ 4,062		\$ 1,389,270	342	\$ 4,062
District Court 470	\$ 2,720	2		\$ 21,405	14	\$ 6,350	4	\$ 70,109	30	\$ 220,480	61	\$ 321,064	111	\$ 2,892		\$ 321,064	111	\$ 2,892
County Court 1	\$ 329,794	721		\$ 323,040	734	\$ 347,623	780	\$ 277,280	566	\$ 280,009	590	\$ 1,557,745	3,391	\$ 459		\$ 1,557,745	3,391	\$ 459
County Court 2	\$ 344,820	681		\$ 363,706	793	\$ 321,642	675	\$ 464,189	972	\$ 506,741	1,005	\$ 2,001,097	4,126	\$ 465		\$ 2,001,097	4,126	\$ 465
County Court 3	\$ 368,820	776		\$ 413,901	979	\$ 382,046	819	\$ 383,484	771	\$ 349,514	728	\$ 1,897,766	4,073	\$ 486		\$ 1,897,766	4,073	\$ 486
County Court 4	\$ 369,670	684		\$ 336,205	701	\$ 350,850	768	\$ 329,675	679	\$ 266,760	574	\$ 1,653,160	3,406	\$ 485		\$ 1,653,160	3,406	\$ 485
County Court 5	\$ 346,634	758		\$ 317,901	736	\$ 323,156	733	\$ 334,380	672	\$ 289,060	618	\$ 1,611,131	3,517	\$ 458		\$ 1,611,131	3,517	\$ 458
County Court 6	\$ 321,349	681		\$ 300,025	684	\$ 287,895	656	\$ 259,825	527	\$ 268,496	537	\$ 1,437,591	3,085	\$ 466		\$ 1,437,591	3,085	\$ 466
County Court 7				\$ 282,719	592	\$ 432,934	915	\$ 548,197	1,186	\$ 483,557	1,084	\$ 1,747,408	3,777	\$ 463		\$ 1,747,408	3,777	\$ 463
Probate	\$ 50,519	103		\$ 65,196	114	\$ 80,117	114	\$ 77,339	133	\$ 88,067	139	\$ 361,238	603	\$ 599		\$ 361,238	603	\$ 599
JP1	\$ 6,590	11		\$ 7,677	8	\$ 2,159	3	\$ 2,844	12	\$ 8,868	15	\$ 28,137	49	\$ 574		\$ 28,137	49	\$ 574
JP2	\$ -	-		\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -		\$ -	-	\$ -
JP3-1	\$ -	-		\$ -	-	\$ -	-	\$ 750	2	\$ 950	1	\$ 1,700	3	\$ 567		\$ 1,700	3	\$ 567
JP3-2	\$ 1,960	2		\$ 1,100	1	\$ 3,110	4	\$ 6,506	2	\$ 4,643	3	\$ 17,319	12	\$ 1,443		\$ 17,319	12	\$ 1,443
JP4	\$ -	-		\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -		\$ -	-	\$ -
unknown												\$ -	-	\$ -		\$ -	-	\$ -
Total	\$ 7,706,701	8,691		\$ 9,292,020	10,597	\$ 9,364,370	10,865	\$ 11,436,355	11,755	\$ 10,653,264	10,999	\$ 48,452,710	52,907	\$ 916		\$ 48,452,710	52,907	\$ 916
Average Case Cost	\$ 887			\$ 877		\$ 862		\$ 973		\$ 969		\$ 916				\$ 916		

By Court Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
District Court	\$ 5,566,546	4,274	\$ 6,880,552	5,255	\$ 6,832,838	5,398	\$ 8,751,887	6,233	\$ 8,106,597	5,705	\$ 36,138,420	26,865
County Court	\$ 2,131,605	4,404	\$ 2,402,692	5,333	\$ 2,526,263	5,460	\$ 2,674,369	5,506	\$ 2,532,205	5,275	\$ 12,267,135	25,978
JP Court	\$ 8,550	13	\$ 8,777	9	\$ 5,269	7	\$ 10,100	16	\$ 14,461	19	\$ 47,156	64
Total	\$ 7,706,701	8,691	\$ 9,292,020	10,597	\$ 9,364,370	10,865	\$ 11,436,355	11,755	\$ 10,653,264	10,999	\$ 48,452,710	52,907

By Case Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
Felony	\$ 1,387,721	1,780	\$ 2,040,646	2,316	\$ 2,085,991	2,563	\$ 2,781,063	2,833	\$ 2,644,512	2,573	\$ 10,939,934	12,065
Misdemeanor	\$ 1,364,706	2,912	\$ 1,545,805	3,470	\$ 1,621,876	3,600	\$ 1,727,010	3,600	\$ 1,563,180	3,394	\$ 7,822,576	16,976
Ad Litem	\$ 1,480,737	411	\$ 1,716,764	370	\$ 1,954,042	462	\$ 2,664,204	545	\$ 2,275,966	488	\$ 10,091,712	2,276
Juvenile	\$ 600,311	768	\$ 630,555	892	\$ 740,717	857	\$ 1,025,952	1,160	\$ 708,228	1,046	\$ 3,705,763	4,723
Capital Murder	\$ 472,905	12	\$ 353,564	9	\$ 324,709	10	\$ 394,845	15	\$ 736,996	18	\$ 2,283,019	64
Appeals *	\$ 447,213	103	\$ 516,066	92	\$ 457,696	74	\$ 439,533	91	\$ 263,765	55	\$ 2,124,274	415
Judge Qualified	\$ 445,095	558	\$ 799,428	777	\$ 653,764	872	\$ 512,604	814	\$ 524,000	786	\$ 2,934,892	3,807
Mental Health	\$ 1,142,240	1,862	\$ 1,278,613	2,281	\$ 1,182,249	2,093	\$ 1,419,845	2,319	\$ 1,463,194	2,288	\$ 6,486,140	10,843
Other Expenses	\$ 79,177	88	\$ 98,579	131	\$ 61,615	94	\$ 38,570	59	\$ 42,080	75	\$ 320,021	447
Other	\$ 286,596	197	\$ 312,001	259	\$ 281,711	240	\$ 432,729	319	\$ 431,343	276	\$ 1,744,379	1,291
Total	\$ 7,706,701	8,691	\$ 9,292,020	10,597	\$ 9,364,370	10,865	\$ 11,436,355	11,755	\$ 10,653,264	10,999	\$ 48,452,710	52,907

Indigent Defense - Exp by Cat
As of September 30, 2019

New	Category	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
64-20	Court Appointed Attorney	\$ 7,013,411	\$ 8,429,326	\$ 8,571,731	\$10,689,678	
626420	Court Appointed Attorney					\$ 9,737,099
65-02	Reporters Records	\$ 167,758	\$ 181,754	\$ 211,711	\$ 148,208	
626502	Reporters Records					\$ 212,570
64-12	Interpreter	\$ 102,702	\$ 119,805	\$ 85,293	\$ 116,052	
626412	Interpreter					\$ 136,127
64-01	Consultants	\$ 4,899	\$ -	\$ 20,973	\$ 46,890	
626401	Consultants					\$ 50,173
65-31	Witness Costs	\$ 94,461	\$ 184,851	\$ 88,258	\$ 78,799	
626531	Witness Costs					\$ 122,180
64-03	Psychological Evaluations	\$ 97,589	\$ 100,890	\$ 139,367	\$ 130,538	
626403	Psychological Evaluations					\$ 167,314
65-32	Investigation Expense	\$ 192,078	\$ 234,365	\$ 186,655	\$ 188,767	
626532	Investigation Expense					\$ 146,282
87-01	Miscellaneous	\$ 33,804	\$ 41,029	\$ 60,382	\$ 37,423	
658701	Miscellaneous					\$ 81,517

FY Totals \$ 7,706,701 \$ 9,292,020 \$ 9,364,370 \$11,436,355 \$ 10,653,264
CAA % of Total 0.91004054 0.907157522 0.915355907 0.934710168 0.914001548