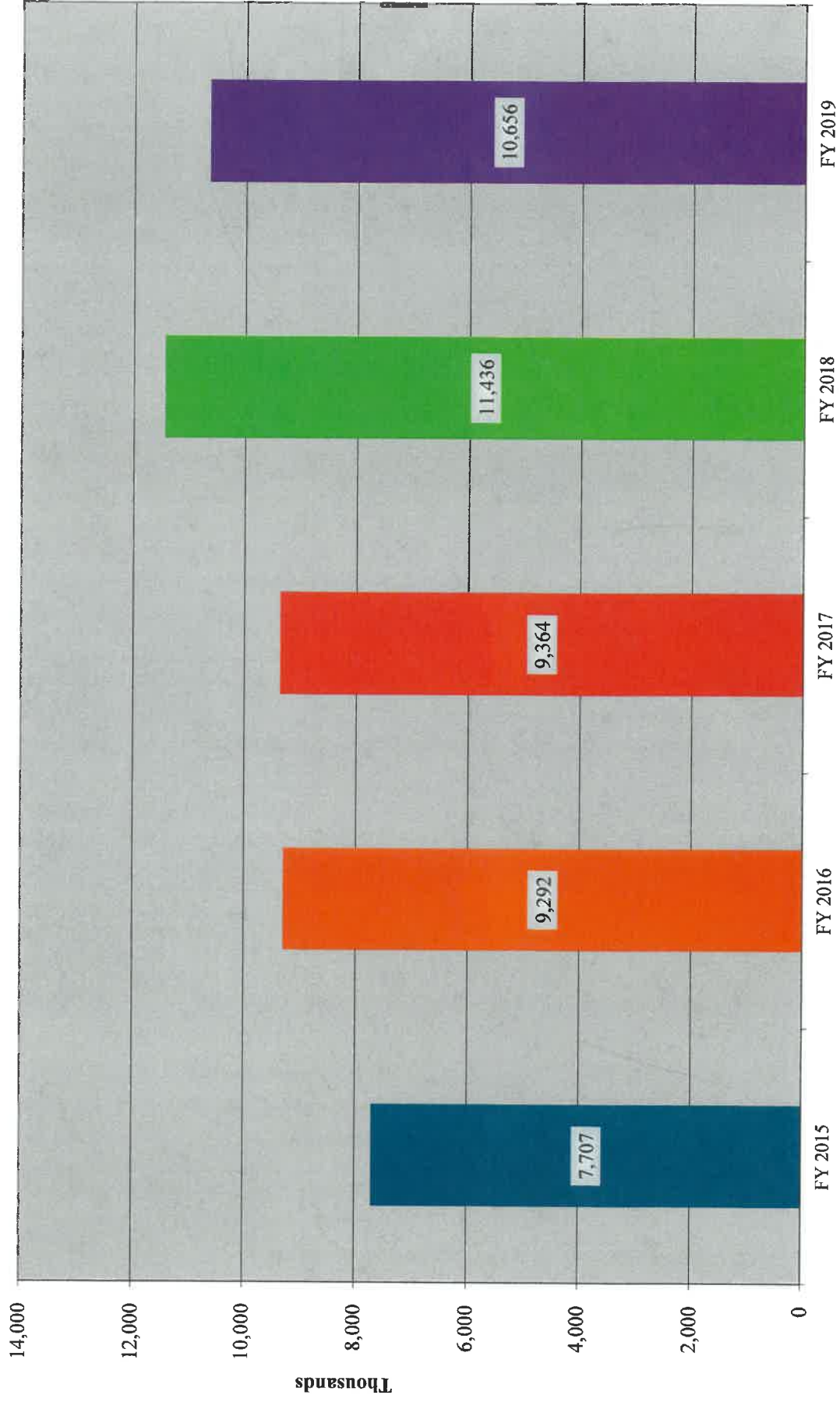
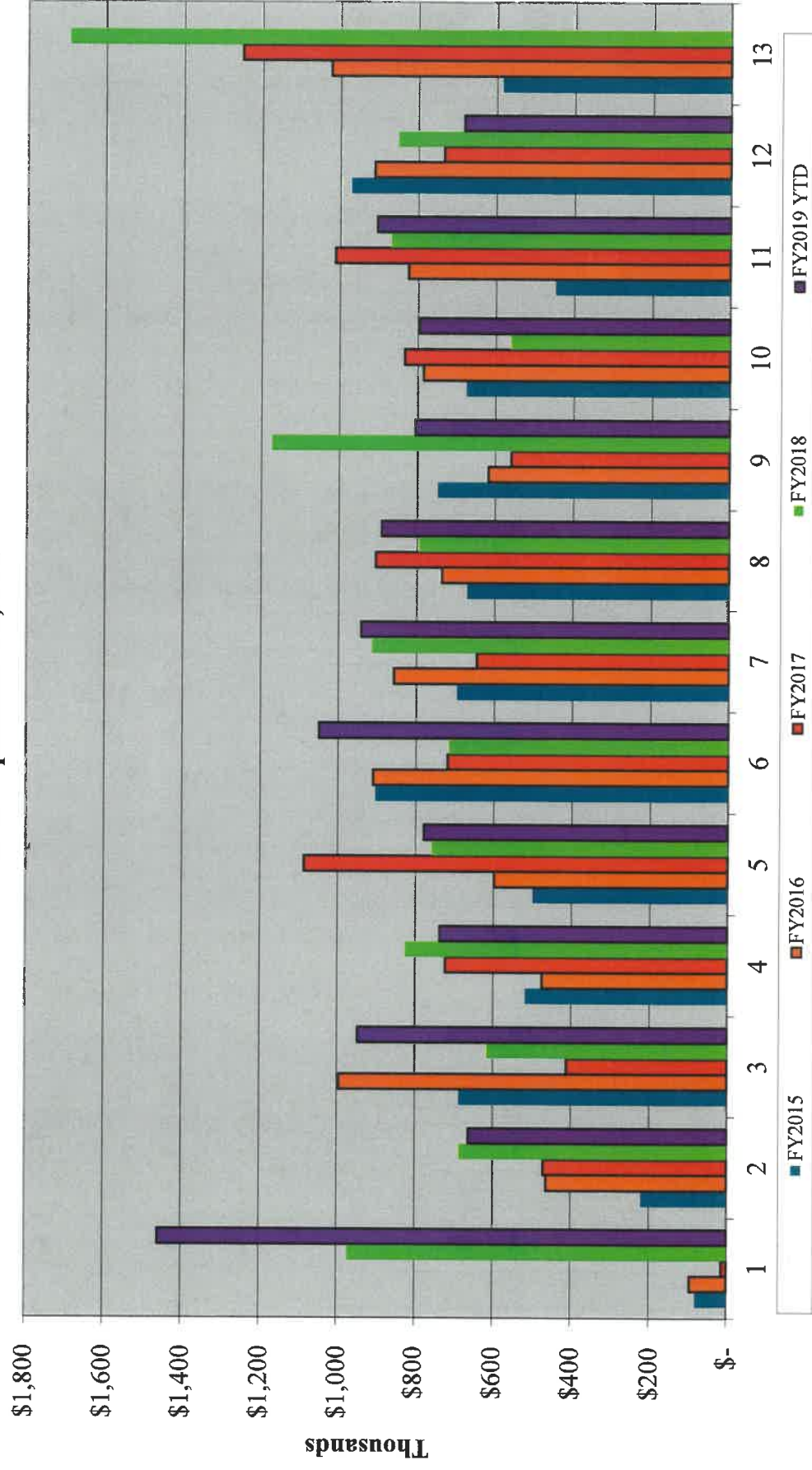


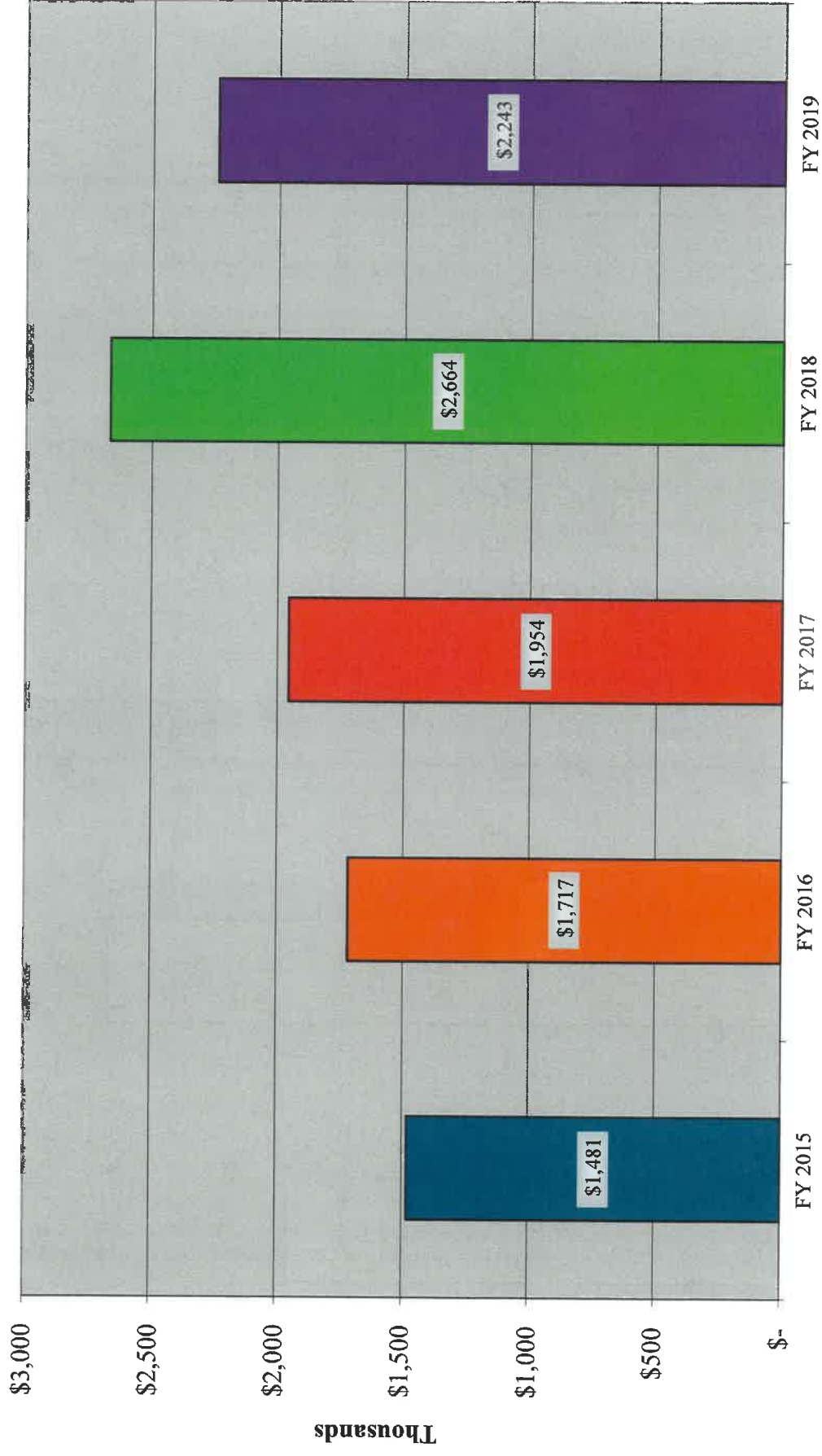
Indigent Defense Expenditures by Fiscal Year
As of September 30, 2019
(Includes Ad Litem, Juvenile and Capital Murder)



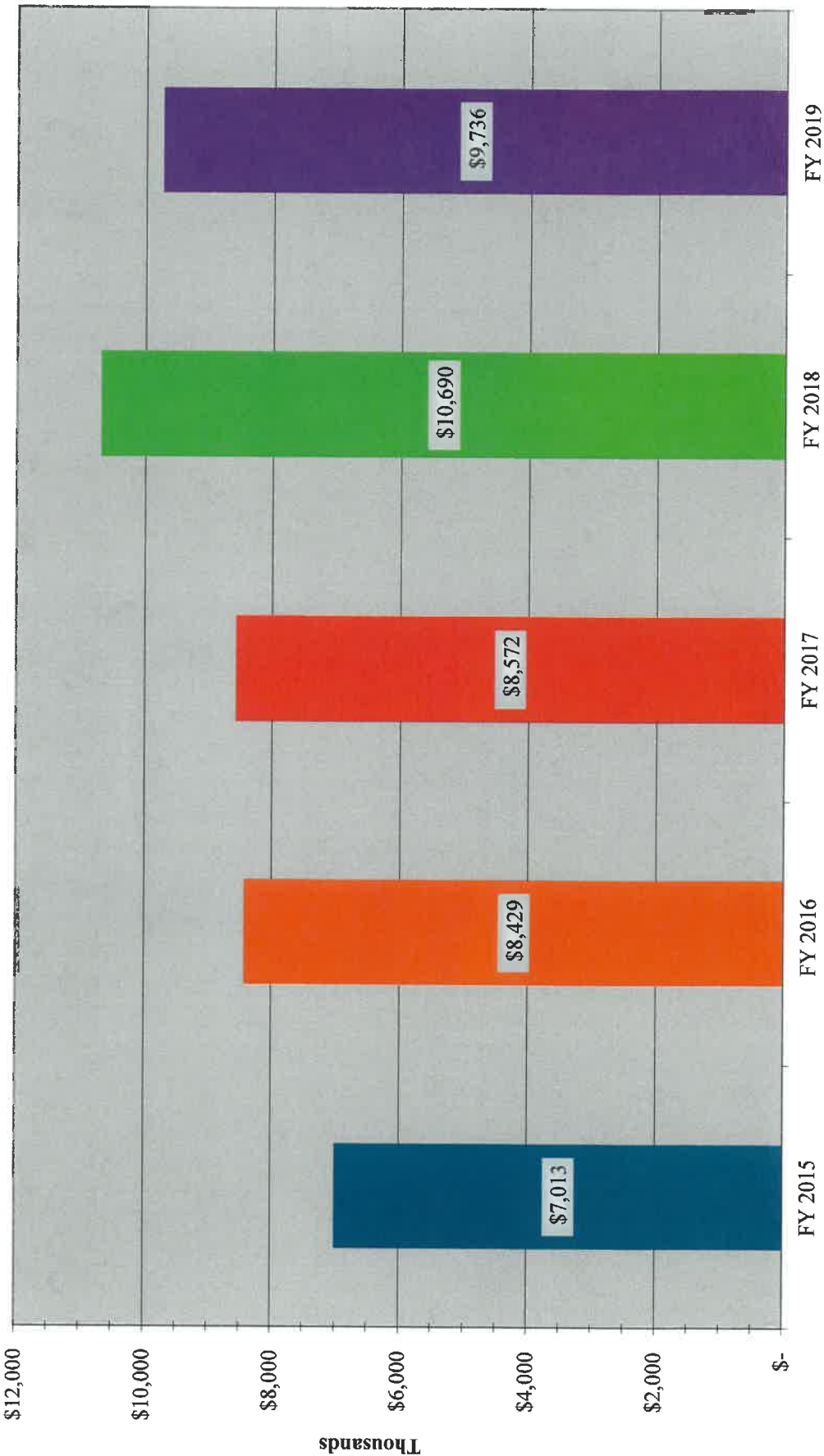
Indigent Defense Expenditures by Month (All Courts) As of September 30, 2019



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 - 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					\$ 9,735,756
65-02	Reporters Records	\$ 167,758	\$ 181,754	\$ 211,711	\$ 148,208	
626502	Reporters Records					\$ 210,634
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					\$ 45,616
65-31	Witness Costs	\$ 94,461	\$ 184,851	\$ 88,258	\$ 78,799	
626531	Witness Costs					\$ 149,192
64-03	Psychological Evaluations	\$ 97,589	\$ 100,890	\$ 139,367	\$ 130,538	
626403	Psychological Evaluations					\$ 146,941
65-32	Investigation Expense	\$ 192,078	\$ 234,365	\$ 186,655	\$ 188,767	
626532	Investigation Expense					\$ 149,939
87-01	Miscellaneous	\$ 33,804	\$ 41,029	\$ 60,382	\$ 37,423	
658701	Miscellaneous					\$ 81,525

FY Totals
CAA % of Total

\$ 7,706,701	\$ 9,292,020	\$ 9,364,370	\$11,436,355	\$ 10,655,730
0.91004054	0.907157522	0.915355907	0.934710168	0.913663949

Summary of Indigent Defense Expenditures and Cases per Court by Year

As of September 30, 2019

By Court	FY 2015			FY 2016			FY 2017			FY 2018			FY 2019			TOTAL		
	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	\$ 1,159,174	770	\$ 5,313,641	3,434	\$ 1,547		\$ 3,013,168	2,715	\$ 1,110
District Court 219	\$ 478,306	530		\$ 426,467	505	\$ 716,484	553	\$ 709,572	569	\$ 682,338	558	\$ 3,013,168	2,715	\$ 1,110		\$ 5,147,369	3,397	\$ 1,515
District Court 296	\$ 778,985	578		\$ 992,337	650	\$ 977,267	634	\$ 1,268,153	780	\$ 1,130,627	755	\$ 4,576,872	2,928	\$ 1,563		\$ 3,355,098	3,137	\$ 1,070
District Court 366	\$ 593,480	434		\$ 1,008,647	627	\$ 659,410	588	\$ 1,042,752	650	\$ 1,272,583	629	\$ 4,576,872	2,928	\$ 1,563		\$ 3,355,098	3,137	\$ 1,070
District Court 380	\$ 608,229	402		\$ 690,999	597	\$ 553,626	613	\$ 692,782	789	\$ 809,462	736	\$ 3,355,098	3,137	\$ 1,070		\$ 2,737,522	2,396	\$ 1,143
District Court 401	\$ 549,178	434		\$ 767,987	581	\$ 495,840	596	\$ 790,988	764	\$ 630,660	656	\$ 2,737,522	2,396	\$ 1,143		\$ 6,815,962	5,402	\$ 1,262
District Court 416	\$ 613,844	490		\$ 773,809	563	\$ 595,470	542	\$ 424,507	394	\$ 329,893	407	\$ 2,737,522	2,396	\$ 1,143		\$ 235,816	180	\$ 1,310
District Court 417	\$ 1,148,662	898		\$ 1,198,695	1,008	\$ 1,374,893	983	\$ 1,748,322	1,314	\$ 1,345,390	1,199	\$ 6,815,962	5,402	\$ 1,262		\$ 321,084	111	\$ 2,892
District Court 429	\$ 42,940	30		\$ 41,610	43	\$ 43,044	34	\$ 64,153	40	\$ 44,069	33	\$ 235,816	180	\$ 1,310		\$ 1,557,745	3,400	\$ 458
District Court 469	\$ 200	1		\$ 39,035	25	\$ 347,545	88	\$ 518,553	119	\$ 483,937	109	\$ 1,389,270	342	\$ 4,062		\$ 2,001,097	4,161	\$ 481
District Court 470	\$ 2,720	2		\$ 21,405	14	\$ 6,350	4	\$ 70,109	30	\$ 220,480	61	\$ 321,084	111	\$ 2,892		\$ 1,897,766	4,091	\$ 464
County Court 1	\$ 329,794	721		\$ 323,040	734	\$ 347,623	780	\$ 277,280	566	\$ 280,009	599	\$ 1,557,745	3,400	\$ 458		\$ 1,653,610	3,422	\$ 483
County Court 2	\$ 344,820	681		\$ 363,706	793	\$ 321,642	675	\$ 484,189	972	\$ 506,741	1,040	\$ 2,001,097	4,161	\$ 481		\$ 1,611,131	3,524	\$ 457
County Court 3	\$ 368,820	776		\$ 413,901	979	\$ 382,046	819	\$ 383,484	771	\$ 349,514	746	\$ 1,897,766	4,091	\$ 464		\$ 1,437,591	3,096	\$ 464
County Court 4	\$ 369,670	684		\$ 336,205	701	\$ 350,850	768	\$ 329,675	679	\$ 267,210	590	\$ 1,653,610	3,422	\$ 483		\$ 1,118	1,118	\$ 1,747,408
County Court 5	\$ 346,634	758		\$ 317,901	736	\$ 323,156	733	\$ 334,380	672	\$ 289,060	625	\$ 1,611,131	3,524	\$ 457		\$ 88,067	139	\$ 361,238
County Court 6	\$ 321,349	681		\$ 300,025	684	\$ 287,895	656	\$ 259,825	527	\$ 268,496	548	\$ 1,437,591	3,096	\$ 464		\$ 483,557	1,118	\$ 1,747,408
County Court 7	\$ 50,519	103		\$ 65,196	114	\$ 80,117	114	\$ 77,339	133	\$ 88,067	139	\$ 361,238	603	\$ 599		\$ 28,137	49	\$ 574
Probate	\$ 6,590	11		\$ 7,677	8	\$ 2,159	3	\$ 2,844	12	\$ 8,868	15	\$ 28,137	49	\$ 574		\$ 950	1	\$ 1,700
JP1	\$ -	-		\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -		\$ 4,643	3	\$ 17,319
JP2	\$ -	-		\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -		\$ -	-	\$ -
JP3-1	\$ -	-		\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -		\$ -	-	\$ -
JP3-2	\$ 1,960	2		\$ 1,100	1	\$ 3,110	4	\$ 6,506	2	\$ 4,643	3	\$ 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	\$ 10,655,730	11,337	\$ 48,455,176	53,245	\$ 910		\$ -	-	\$ -
Average Case Cost	\$ 887			\$ 877		\$ 862		\$ 973		\$ 940		\$ -				\$ -		\$ -

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	\$ 8,108,613	5,913	\$ 36,140,436	27,073
County Court	\$ 2,131,605	4,404	\$ 2,402,692	5,333	\$ 2,526,263	5,460	\$ 2,674,369	5,506	\$ 2,532,655	5,405	\$ 12,267,585	26,108
JP Court	\$ 8,550	13	\$ 8,777	9	\$ 5,289	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	\$ 10,655,730	11,337	\$ 48,455,176	53,245

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	\$ 2,625,413	2,682	\$ 10,920,835	12,174
Misdemeanor	\$ 1,364,706	2,912	\$ 1,545,805	3,470	\$ 1,621,876	3,600	\$ 1,727,010	3,600	\$ 1,561,530	3,471	\$ 7,820,926	17,053
Ad Litem	\$ 1,480,737	411	\$ 1,716,764	370	\$ 1,954,042	462	\$ 2,664,204	545	\$ 2,242,626	485	\$ 10,058,373	2,273
Juvenile	\$ 600,311	768	\$ 630,555	892	\$ 740,717	857	\$ 1,025,952	1,160	\$ 704,328	1,079	\$ 3,701,863	4,756
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	\$ 267,311	56	\$ 2,127,820	416
Judge Qualified	\$ 445,095	558	\$ 799,428	777	\$ 653,764	872	\$ 512,604	814	\$ 550,541	798	\$ 2,961,433	3,819
Mental Health	\$ 1,142,240	1,862	\$ 1,278,613	2,281	\$ 1,182,249	2,093	\$ 1,419,845	2,319	\$ 1,463,594	2,396	\$ 6,486,540	10,951
Other Expenses	\$ 79,177	88	\$ 98,579	131	\$ 61,615	94	\$ 38,570	59	\$ 42,080	76	\$ 320,021	448
Other	\$ 286,596	197	\$ 312,001	259	\$ 281,711	240	\$ 432,729	319	\$ 461,310	276	\$ 1,774,347	1,291
Total	\$ 7,706,701	8,691	\$ 9,292,020	10,597	\$ 9,364,370	10,865	\$ 11,436,355	11,755	\$ 10,655,730	11,337	\$ 48,455,176	53,245

Indigent Defense - Monthly Sum
As of September 30, 2019

	FY2015	FY2016	FY2017	FY2018	FY2019 YTD
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	\$ 737,454
Feb	\$ 500,358	\$ 598,853	\$ 1,086,528	\$ 758,916	\$ 778,492
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	\$ 682,065
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	\$ 10,555,730

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

	Oct*	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep*	13th Period
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12	
2015	79,897	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	7,121,363	7,706,701
2016	94,320	558,977	1,552,687	2,027,062	2,625,915	3,536,068	4,393,523	5,129,292	5,747,005	6,511,648	7,356,111	8,268,477	9,292,020
2017	13,267	482,794	894,705	1,617,314	2,703,641	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	1,659,066	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
2019	1,459,205	2,121,591	3,069,833	3,807,287	4,595,760	5,635,516	6,577,468	7,467,572	8,273,004	9,068,641	9,973,665	10,655,730	10,655,730
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

**FY 2015- FY 2019 YTD
Quarter 4**

