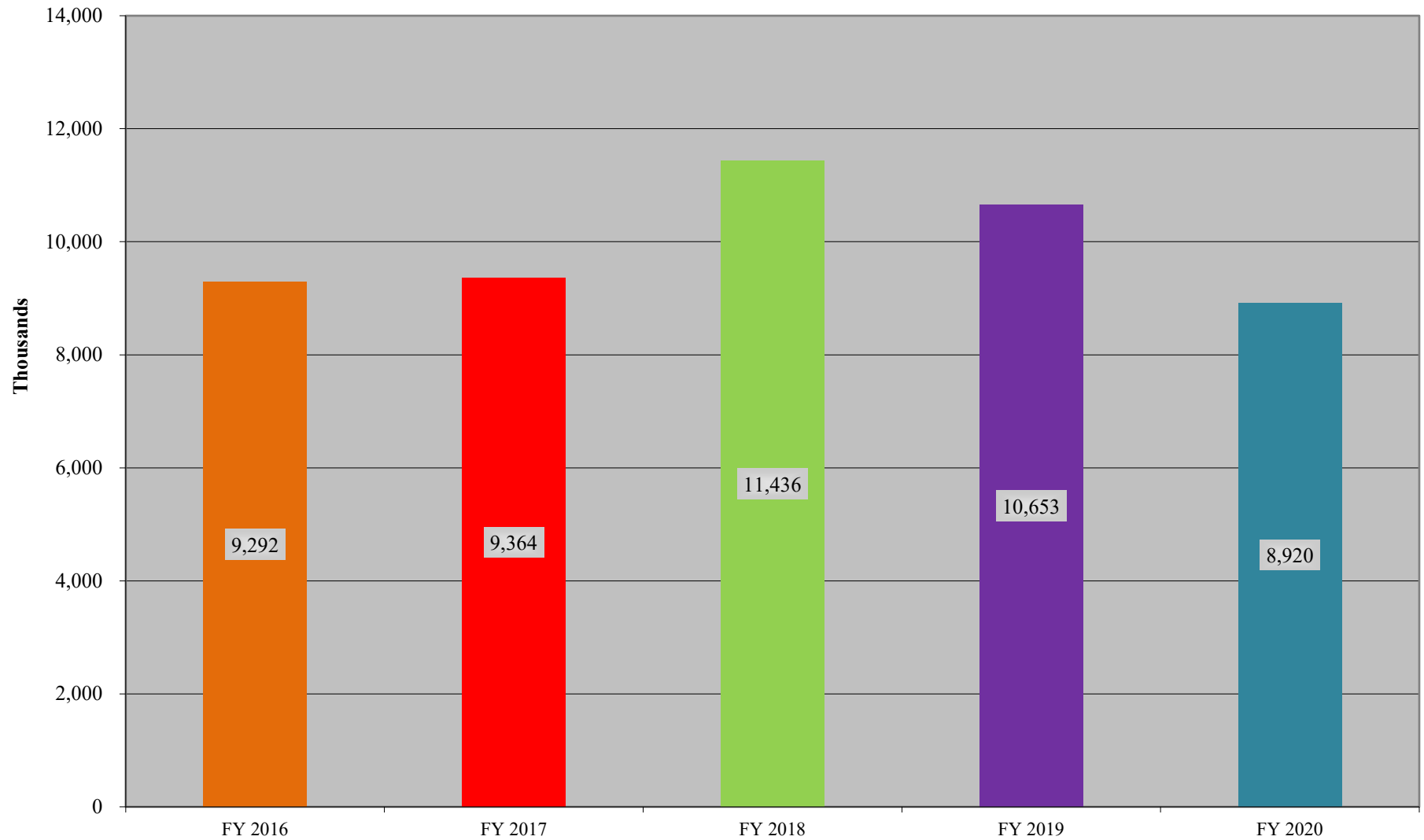
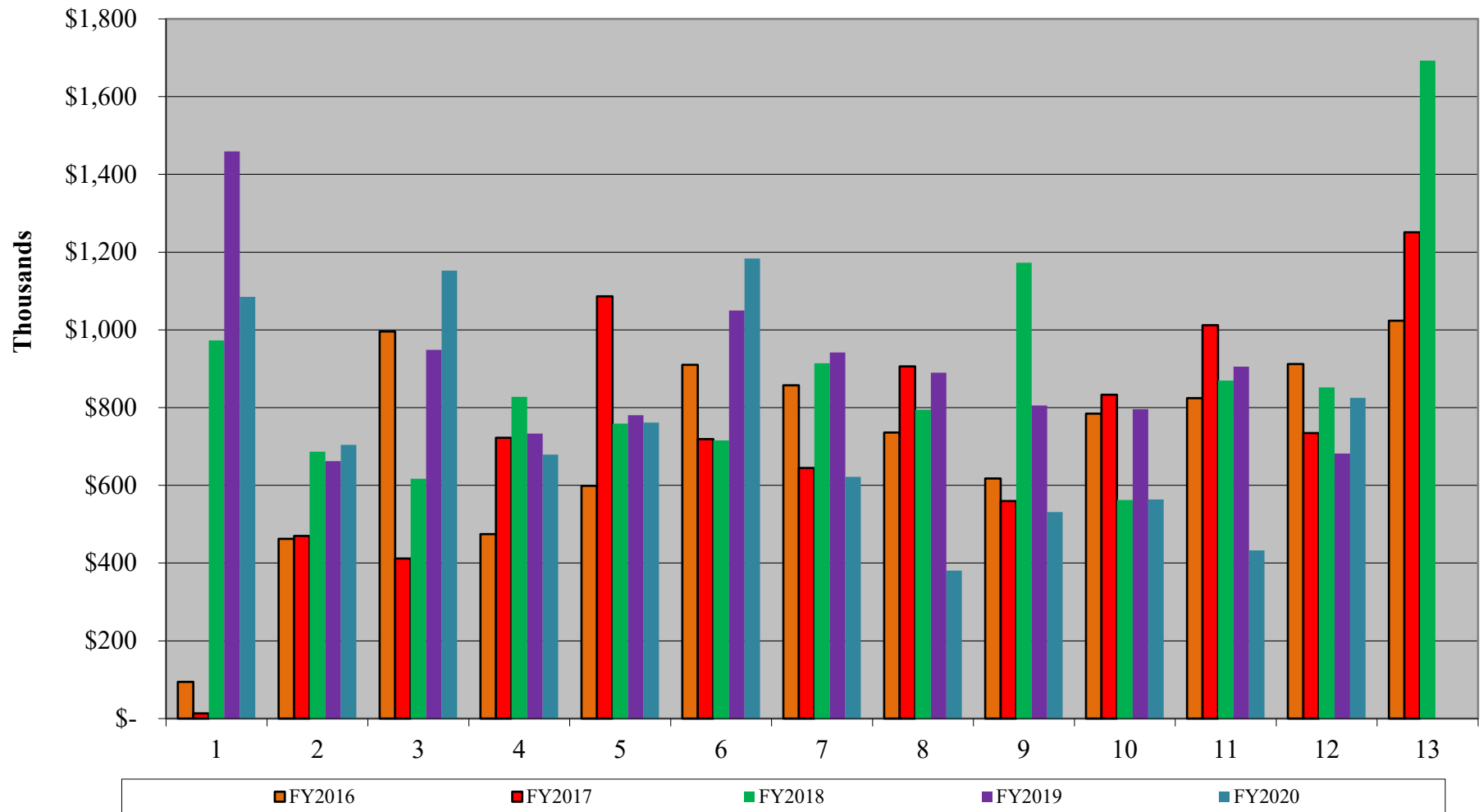


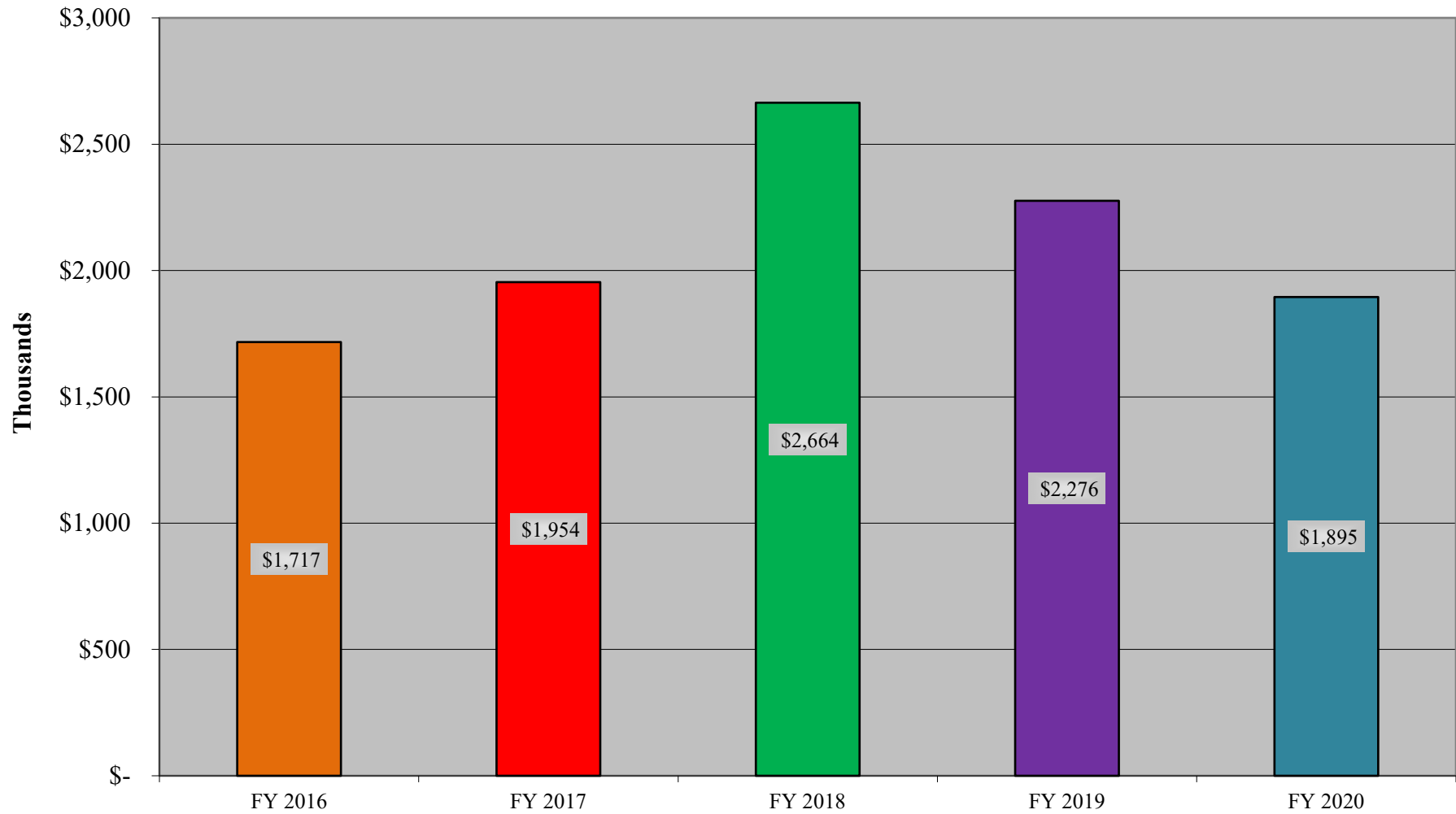
Indigent Defense Expenditures by Fiscal Year
As of September 30, 2020
(Includes Ad Litem, Juvenile and Capital Murder)



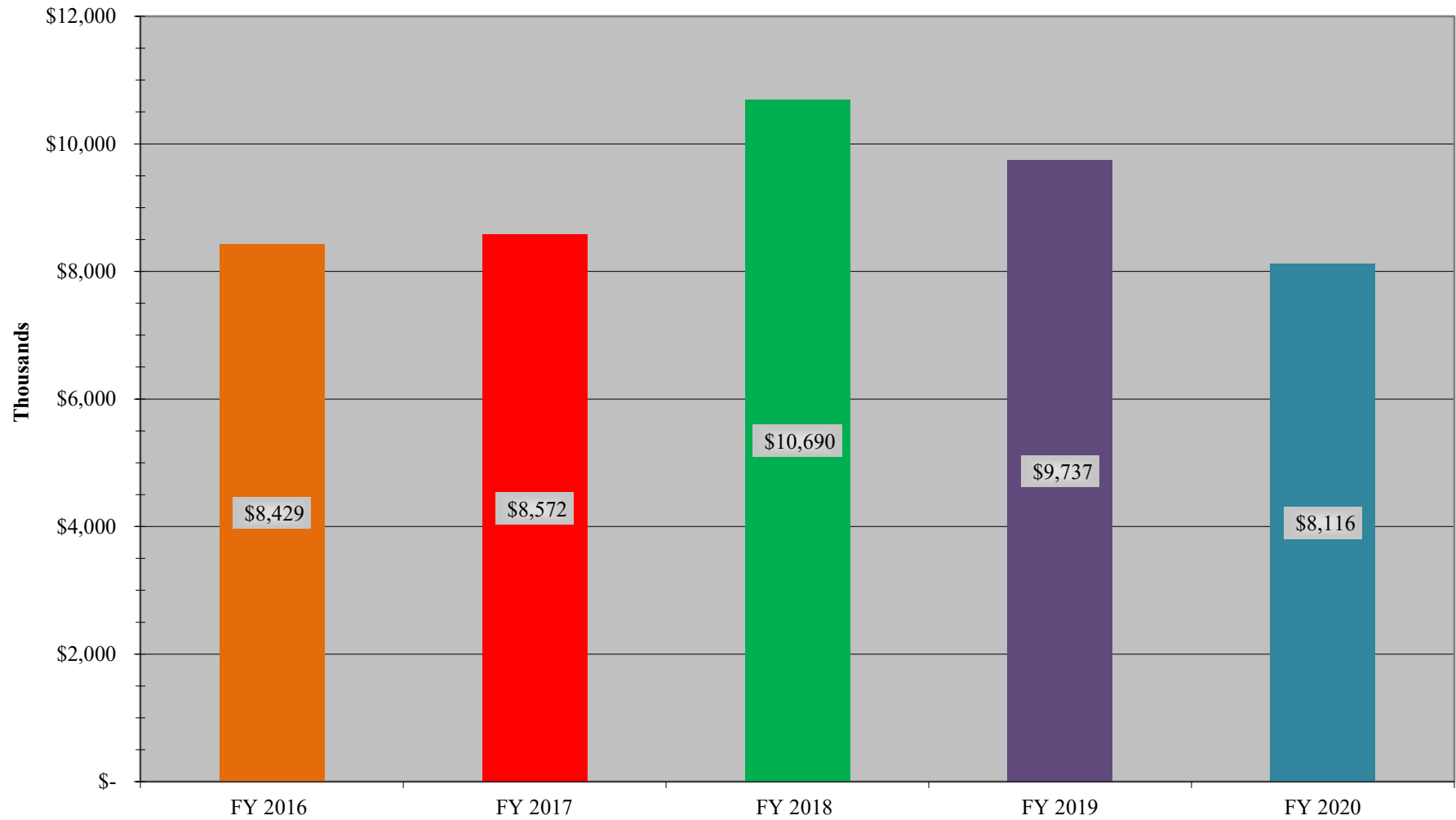
Indigent Defense Expenditures by Month (All Courts)
As of September 30, 2020



Ad Litem Expenditures by Fiscal Year
As of September 30, 2020



Court Appointed Attorney Expenditures by Fiscal Year
As of September 30, 2020
All Courts



Indigent Defense - Exp by Cat
As of September 30, 2020

New	Category	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
64-20	Court Appointed Attorney	\$ 8,429,326	\$ 8,571,731	\$10,689,678		
626420	Court Appointed Attorney				\$ 9,737,099	\$ 8,116,500
65-02	Reporters Records	\$ 181,754	\$ 211,711	\$ 148,208		
626502	Reporters Records				\$ 212,570	\$ 193,683
64-12	Interpreter	\$ 119,805	\$ 85,293	\$ 116,052		
626412	Interpreter				\$ 136,127	\$ 100,103
64-01	Consultants	\$ -	\$ 20,973	\$ 46,890		
626401	Consultants				\$ 50,173	\$ 32,288
65-31	Witness Costs	\$ 184,851	\$ 88,258	\$ 78,799		
626531	Witness Costs				\$ 122,180	\$ 118,129
64-03	Psychological Evaluations	\$ 100,890	\$ 139,367	\$ 130,538		
626403	Psychological Evaluations				\$ 167,314	\$ 152,571
65-32	Investigation Expense	\$ 234,365	\$ 186,655	\$ 188,767		
626532	Investigation Expense				\$ 146,282	\$ 149,981
87-01	Miscellaneous	\$ 41,029	\$ 60,382	\$ 37,423		
658701	Miscellaneous				\$ 81,517	\$ 56,611
FY Totals		\$ 9,292,020	\$ 9,364,370	\$11,436,355	\$ 10,653,264	\$ 8,919,865
CAA % of Total		0.907157522	0.915355907	0.934710168	0.914001548	0.909935267

Summary of Indigent Defense Expenditures and Cases per Court by Year
As of September 30, 2020

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		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	\$ 919,561	642	\$ 1,062,909	763	\$ 1,421,995	784	\$ 1,160,655	725	\$ 987,821	709	\$ 5,552,942	3,623	\$ 1,533
District Court 219	\$ 426,467	505	\$ 716,484	553	\$ 709,572	569	\$ 680,035	541	\$ 476,544	484	\$ 3,009,102	2,652	\$ 1,135
District Court 296	\$ 992,337	650	\$ 977,267	634	\$ 1,268,153	780	\$ 1,130,627	731	\$ 899,489	648	\$ 5,267,873	3,443	\$ 1,530
District Court 366	\$ 1,008,647	627	\$ 659,410	588	\$ 1,042,752	650	\$ 1,272,585	612	\$ 1,280,122	646	\$ 5,263,517	3,123	\$ 1,685
District Court 380	\$ 690,999	597	\$ 553,626	613	\$ 692,782	789	\$ 809,462	714	\$ 567,744	612	\$ 3,314,614	3,325	\$ 997
District Court 401	\$ 767,987	581	\$ 495,840	596	\$ 790,988	764	\$ 629,463	612	\$ 513,789	603	\$ 3,198,068	3,156	\$ 1,013
District Court 416	\$ 773,809	563	\$ 595,470	542	\$ 424,507	394	\$ 329,893	400	\$ 481,047	499	\$ 2,604,725	2,398	\$ 1,086
District Court 417	\$ 1,198,695	1,008	\$ 1,374,893	983	\$ 1,748,322	1,314	\$ 1,345,390	1,166	\$ 1,122,357	1,093	\$ 6,789,657	5,564	\$ 1,220
District Court 429	\$ 41,610	43	\$ 43,044	34	\$ 64,153	40	\$ 44,069	34	\$ 60,269	26	\$ 253,144	177	\$ 1,430
District Court 468	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 209,741	46	\$ 209,741	46	\$ 4,560
District Court 469	\$ 39,035	25	\$ 347,545	88	\$ 518,553	119	\$ 483,937	109	\$ 297,196	93	\$ 1,686,267	434	\$ 3,885
District Court 470	\$ 21,405	14	\$ 6,350	4	\$ 70,109	30	\$ 220,480	61	\$ 194,238	67	\$ 512,582	176	\$ 2,912
District Court 471	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 2,417	-	\$ 2,417	-	\$ -
County Court 1	\$ 323,040	734	\$ 347,623	780	\$ 277,280	566	\$ 280,009	590	\$ 232,125	513	\$ 1,460,076	3,183	\$ 459
County Court 2	\$ 363,706	793	\$ 321,642	675	\$ 464,189	972	\$ 506,741	1,005	\$ 293,730	605	\$ 1,950,007	4,050	\$ 481
County Court 3	\$ 413,901	979	\$ 382,046	819	\$ 383,484	771	\$ 349,514	728	\$ 308,667	618	\$ 1,837,612	3,915	\$ 469
County Court 4	\$ 336,205	701	\$ 350,850	768	\$ 329,675	679	\$ 266,760	574	\$ 198,864	442	\$ 1,482,354	3,164	\$ 469
County Court 5	\$ 317,901	736	\$ 323,156	733	\$ 334,380	672	\$ 289,060	618	\$ 220,547	447	\$ 1,485,044	3,206	\$ 463
County Court 6	\$ 300,025	684	\$ 287,895	656	\$ 259,825	527	\$ 268,496	537	\$ 188,563	395	\$ 1,304,805	2,799	\$ 466
County Court 7	\$ 282,719	592	\$ 432,934	915	\$ 548,197	1,186	\$ 483,557	1,084	\$ 212,799	487	\$ 1,960,207	4,264	\$ 460
Probate	\$ 65,196	114	\$ 80,117	114	\$ 77,339	133	\$ 88,067	139	\$ 83,464	127	\$ 394,182	627	\$ 629
JP1	\$ 7,677	8	\$ 2,159	3	\$ 2,844	12	\$ 8,868	15	\$ 580	4	\$ 22,127	42	\$ 527
JP2	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
JP3-1	\$ -	-	\$ -	-	\$ 750	2	\$ 950	1	\$ -	-	\$ 1,700	3	\$ 567
JP3-2	\$ 1,100	1	\$ 3,110	4	\$ 6,506	2	\$ 4,643	3	\$ -	-	\$ 15,359	10	\$ 1,536
JP4	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
MEN									\$ 264	2	\$ 264	2	\$ 132
Magistrate									\$ 87,489	220	\$ 87,489	220	\$ 398
Total	9,292,020	10,597	9,364,370	10,865	11,436,355	11,755	10,653,264	10,999	8,919,865	9,386	\$ 49,665,874	53,602	\$ 927
Average Case Cost	\$ 877		\$ 862		\$ 973		\$ 969		\$ 950		\$ 927		

By Court Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
District Court	\$ 6,880,552	5,255	\$ 6,832,838	5,398	\$ 8,751,887	6,233	\$ 8,106,597	5,705	\$ 7,092,775	5,526	\$ 37,664,648	28,117
County Court	\$ 2,402,692	5,333	\$ 2,526,263	5,460	\$ 2,674,369	5,506	\$ 2,532,205	5,275	\$ 1,738,757	3,634	\$ 11,874,287	25,208
JP Court	\$ 8,777	9	\$ 5,269	7	\$ 10,100	16	\$ 14,461	19	\$ 580	4	\$ 39,186	55
MEN	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ 264	2	\$ 264	2
Magistrate									\$ 87,489	220	\$ 87,489	220
Total	\$ 9,292,020	10,597	\$ 9,364,370	10,865	\$ 11,436,355	11,755	\$ 10,653,264	10,999	\$ 8,919,865	9,386	\$ 49,665,874	53,602

By Case Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
Felony	\$ 2,040,646	2,316	\$ 2,085,991	2,563	\$ 2,781,063	2,833	\$ 2,644,512	2,573	\$ 2,507,204	2,909	\$ 12,059,417	13,194
Misdemeanor	\$ 1,545,805	3,470	\$ 1,621,876	3,600	\$ 1,727,010	3,600	\$ 1,563,180	3,394	\$ 1,198,204	2,636	\$ 7,656,075	16,700
Ad Litem	\$ 1,716,764	370	\$ 1,954,042	462	\$ 2,664,204	545	\$ 2,275,966	488	\$ 1,895,056	453	\$ 10,506,031	2,318
Juvenile	\$ 630,555	892	\$ 740,717	857	\$ 1,025,952	1,160	\$ 708,228	1,046	\$ 629,090	982	\$ 3,734,542	4,937
Capital Murder	\$ 353,564	9	\$ 324,709	10	\$ 394,845	15	\$ 736,996	18	\$ 768,015	16	\$ 2,578,129	68
Appeals *	\$ 516,066	92	\$ 457,696	74	\$ 439,533	91	\$ 263,765	55	\$ 214,345	70	\$ 1,891,406	382
Judge Qualified	\$ 799,428	777	\$ 653,764	872	\$ 512,604	814	\$ 524,000	786	\$ 296,385	317	\$ 2,786,181	3,566
Mental Health	\$ 1,278,613	2,281	\$ 1,182,249	2,093	\$ 1,419,845	2,319	\$ 1,463,194	2,288	\$ 1,029,515	1,779	\$ 6,373,415	10,760
Other Expenses	\$ 98,579	131	\$ 61,615	94	\$ 38,570	59	\$ 42,080	75	\$ 9,250	9	\$ 250,094	368
Other	\$ 312,001	259	\$ 281,711	240	\$ 432,729	319	\$ 431,343	276	\$ 372,800	215	\$ 1,830,584	1,309
Total	\$ 9,292,020	10,597	\$ 9,364,370	\$10,865	\$ 11,436,355	11,755	\$ 10,653,264	10,999	\$ 8,919,865	9,386	\$ 49,665,874	53,602

Indigent Defense - Monthly Sum
As of September 30, 2020

	FY2016	FY2017	FY2018	FY2019	FY2020
Oct	\$ 94,320	\$ 13,267	\$ 972,621	\$ 1,459,205	\$ 1,085,210
Nov	\$ 462,657	\$ 469,528	\$ 686,435	\$ 662,387	\$ 703,916
Dec	\$ 995,720	\$ 411,911	\$ 616,727	\$ 948,242	\$ 1,152,158
Jan	\$ 474,365	\$ 722,609	\$ 827,569	\$ 733,049	\$ 678,895
Feb	\$ 598,853	\$ 1,086,528	\$ 758,916	\$ 780,429	\$ 761,453
Mar	\$ 910,153	\$ 719,073	\$ 715,792	\$ 1,049,736	\$ 1,183,852
Apr	\$ 857,455	\$ 644,889	\$ 914,155	\$ 941,952	\$ 621,533
May	\$ 735,768	\$ 905,979	\$ 794,391	\$ 890,104	\$ 380,774
Jun	\$ 617,714	\$ 559,761	\$ 1,172,849	\$ 805,432	\$ 531,144
Jul	\$ 784,643	\$ 833,370	\$ 562,096	\$ 795,637	\$ 563,459
Aug	\$ 824,463	\$ 1,012,107	\$ 869,785	\$ 905,024	\$ 432,449
Sep	\$ 912,367	\$ 734,548	\$ 852,053	\$ 682,067	\$ 825,021
13th Period	\$ 1,023,543	\$ 1,250,802	\$ 1,692,968	\$ -	\$ -
FY Totals	\$ 9,292,020	\$ 9,364,370	\$ 11,436,355	\$ 10,653,264	\$ 8,919,865

**Indigent Defense
Cumulative Expenditures
As of September 30, 2020
FY 2016- 2020**

	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
2016	94,320	556,977	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	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
2019	1,459,205	2,121,591	3,069,833	3,802,883	4,583,312	5,633,048	6,575,000	7,465,103	8,270,536	9,066,173	9,971,197	10,653,264	10,653,264
2020	1,085,210	1,789,127	2,941,285	3,620,181	4,381,633	5,565,485	6,187,018	6,567,792	7,098,937	7,662,395	8,094,844	8,919,865	8,919,865
2020 Budget	9,844,790	9,844,790	9,844,790	9,844,790	9,844,790	9,844,790	9,844,790	9,844,790	9,844,790	9,844,790	9,844,790	9,844,790	9,844,790

