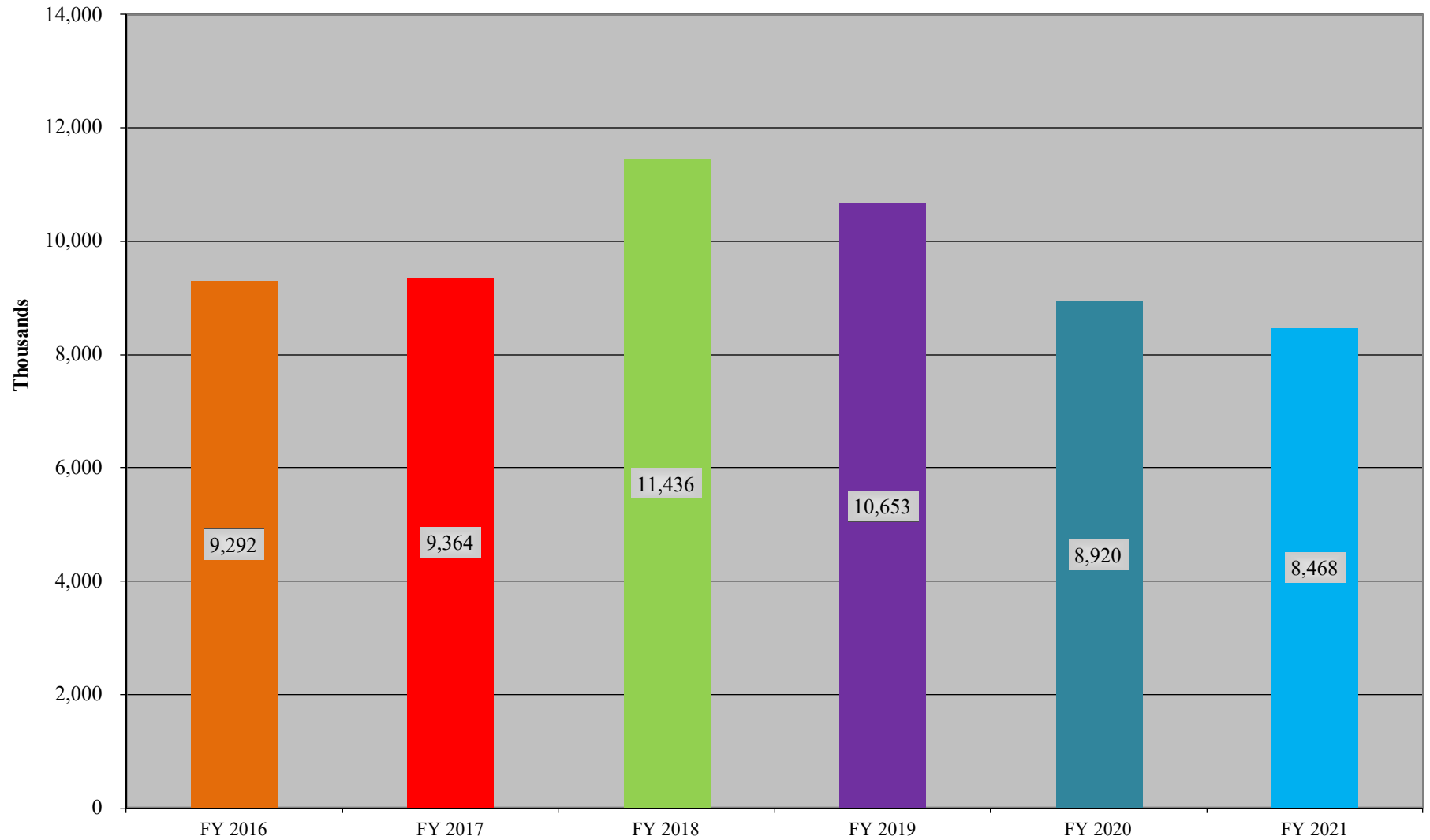
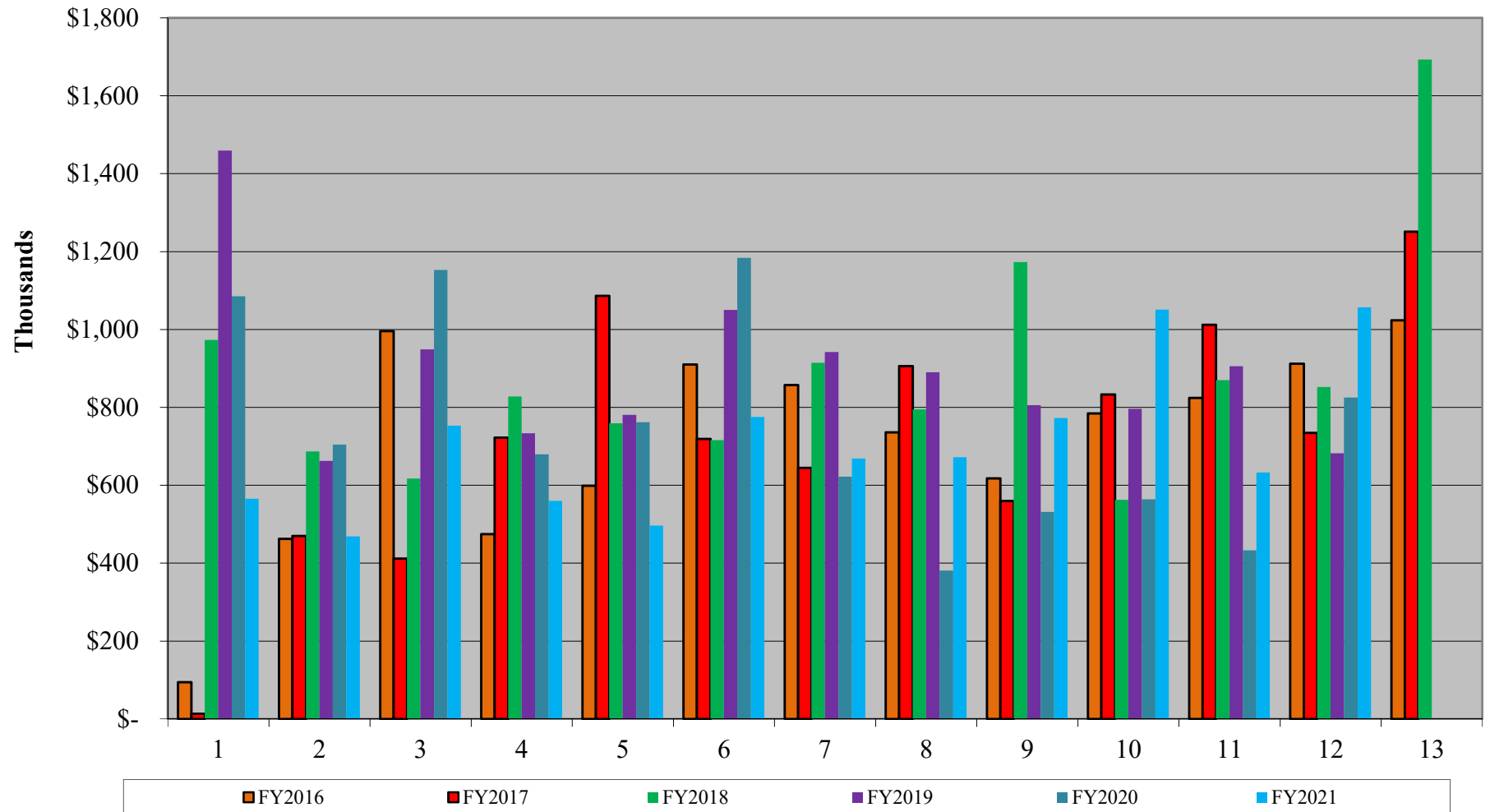


Indigent Defense Expenditures by Fiscal Year
As of September 30, 2021
(Includes Ad Litem, Juvenile and Capital Murder)

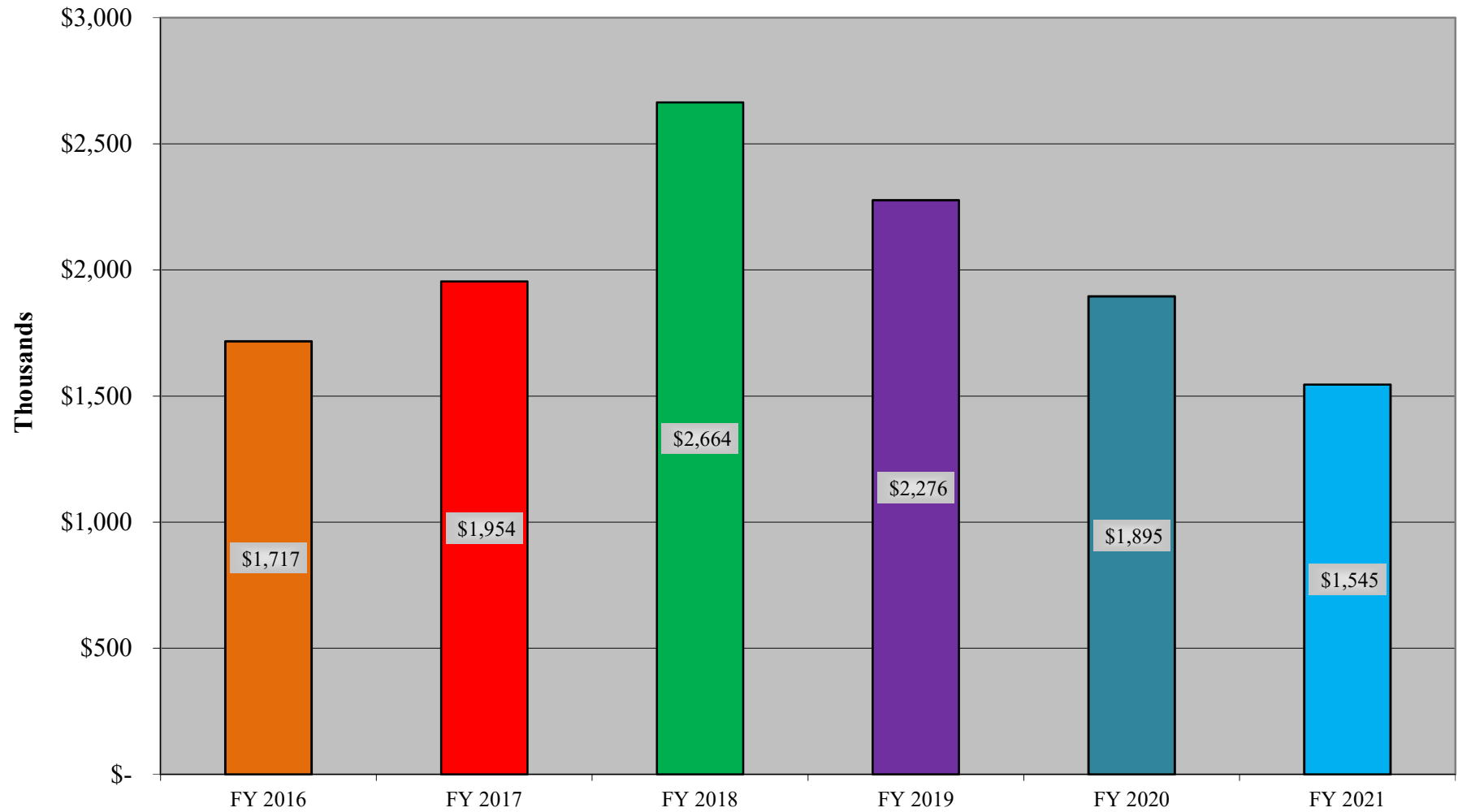


Indigent Defense Expenditures by Month (All Courts)

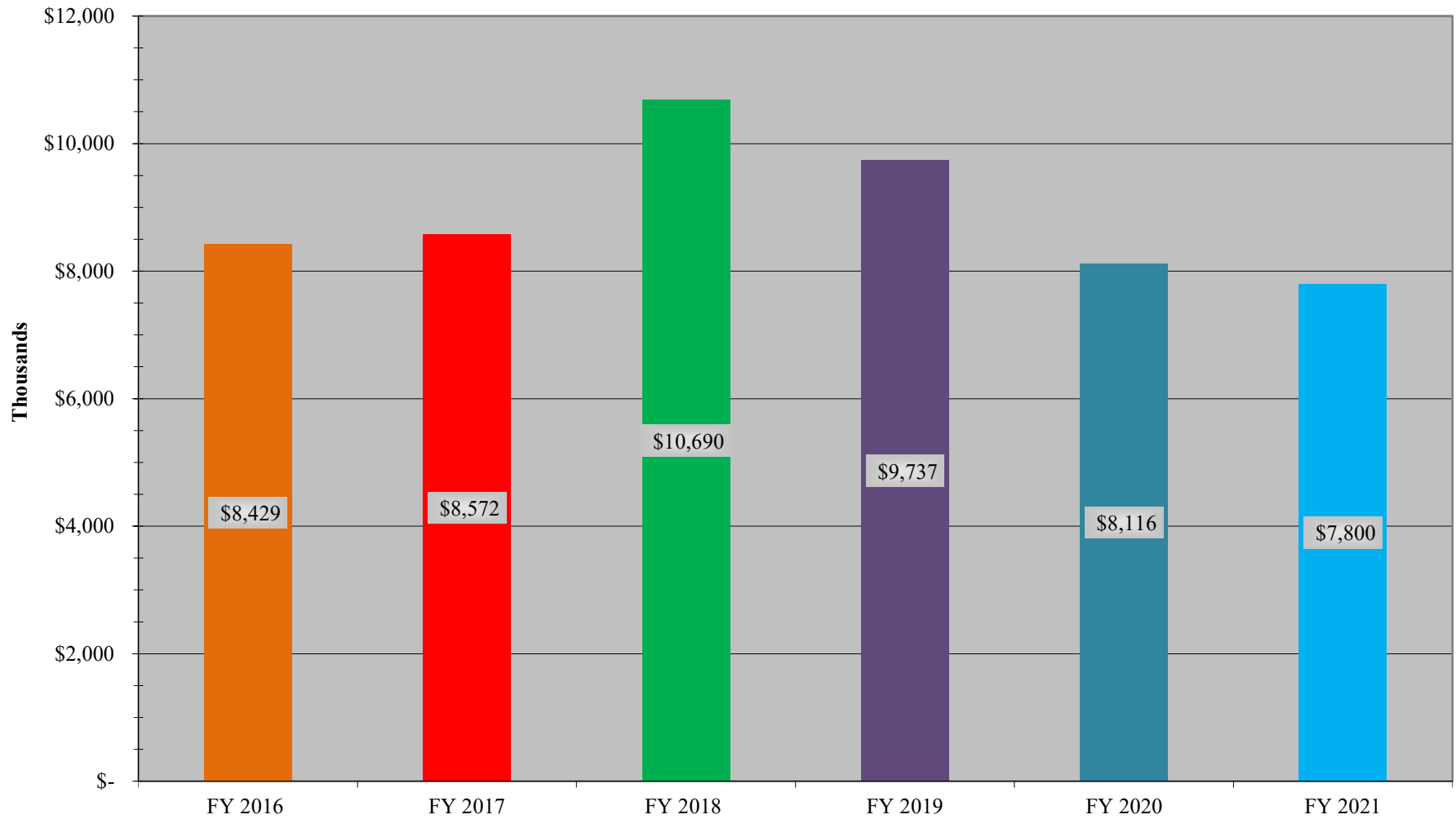
As of September 30, 2021



Ad Litem Expenditures by Fiscal Year
As of September 30, 2021



Court Appointed Attorney Expenditures by Fiscal Year
As of September 30, 2021
All Courts



Indigent Defense - Exp by Cat
As of September 30, 2021

New	Category	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
64-20	Court Appointed Attorney	\$ 8,429,326	\$ 8,571,731	\$ 10,689,678			
626420	Court Appointed Attorney				\$ 9,737,099	\$ 8,116,500	\$ 7,800,453
65-02	Reporters Records	\$ 181,754	\$ 211,711	\$ 148,208			
626502	Reporters Records				\$ 212,570	\$ 193,683	\$ 156,359
64-12	Interpreter	\$ 119,805	\$ 85,293	\$ 116,052			
626412	Interpreter				\$ 136,127	\$ 100,103	\$ 128,697
64-01	Consultants	\$ -	\$ 20,973	\$ 46,890			
626401	Consultants				\$ 50,173	\$ 32,288	\$ 81,266
65-31	Witness Costs	\$ 184,851	\$ 88,258	\$ 78,799			
626531	Witness Costs				\$ 122,180	\$ 118,129	\$ 37,778
64-03	Psychological Evaluations	\$ 100,890	\$ 139,367	\$ 130,538			
626403	Psychological Evaluations				\$ 167,314	\$ 152,571	\$ 177,512
65-32	Investigation Expense	\$ 234,365	\$ 186,655	\$ 188,767			
626532	Investigation Expense				\$ 146,282	\$ 149,981	\$ 64,045
87-01	Miscellaneous	\$ 41,029	\$ 60,382	\$ 37,423			
658701	Miscellaneous				\$ 81,517	\$ 56,611	\$ 22,103
FY Totals		\$ 9,292,020	\$ 9,364,370	\$ 11,436,355	\$ 10,653,264	\$ 8,919,865	\$ 8,468,211
CAA % of Total		0.907157522	0.915355907	0.934710168	0.914001548	0.909935267	0.921145306

Summary of Indigent Defense Expenditures and Cases per Court by Year

As of September 30, 2021

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		TOTAL		
By Court	Expenditures	Case Count*	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	\$ 1,096,481	712	\$ 6,649,422	4,335	\$ 1,534
District Court 219	\$ 426,467	505	\$ 716,484	553	\$ 709,572	569	\$ 680,035	541	\$ 476,544	484	\$ 525,492	574	\$ 3,534,594	3,226	\$ 1,096
District Court 296	\$ 992,337	650	\$ 977,267	634	\$ 1,268,153	780	\$ 1,130,627	731	\$ 899,489	648	\$ 803,658	656	\$ 6,071,531	4,099	\$ 1,481
District Court 366	\$ 1,008,647	627	\$ 659,410	588	\$ 1,042,752	650	\$ 1,272,585	612	\$ 1,280,122	646	\$ 538,145	610	\$ 5,801,661	3,733	\$ 1,554
District Court 380	\$ 690,999	597	\$ 553,626	613	\$ 692,782	789	\$ 809,462	714	\$ 567,744	612	\$ 612,446	675	\$ 3,927,060	4,000	\$ 982
District Court 401	\$ 767,987	581	\$ 495,840	596	\$ 790,988	764	\$ 629,463	612	\$ 513,789	603	\$ 567,977	703	\$ 3,766,045	3,859	\$ 976
District Court 416	\$ 773,809	563	\$ 595,470	542	\$ 424,507	394	\$ 329,893	400	\$ 481,047	499	\$ 596,606	611	\$ 3,201,331	3,009	\$ 1,064
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	\$ 794,370	865	\$ 7,584,027	6,429	\$ 1,180
District Court 429	\$ 41,610	43	\$ 43,044	34	\$ 64,153	40	\$ 44,069	34	\$ 60,269	26	\$ 26,341	13	\$ 279,485	190	\$ 1,471
District Court 468	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 209,741	46	\$ 244,943	49	\$ 454,685	95	\$ 4,786
District Court 469	\$ 39,035	25	\$ 347,545	88	\$ 518,553	119	\$ 483,937	109	\$ 297,196	93	\$ 219,397	57	\$ 1,905,663	491	\$ 3,881
District Court 470	\$ 21,405	14	\$ 6,350	4	\$ 70,109	30	\$ 220,480	61	\$ 194,238	67	\$ 191,025	54	\$ 703,608	230	\$ 3,059
District Court 471	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 2,417	-	\$ 200	-	\$ 2,617	-	\$ -
County Court 1	\$ 323,040	734	\$ 347,623	780	\$ 277,280	566	\$ 280,009	590	\$ 232,125	513	\$ 272,373	539	\$ 1,732,448	3,722	\$ 465
County Court 2	\$ 363,706	793	\$ 321,642	675	\$ 464,189	972	\$ 506,741	1,005	\$ 293,730	605	\$ 294,934	560	\$ 2,244,941	4,610	\$ 487
County Court 3	\$ 413,901	979	\$ 382,046	819	\$ 383,484	771	\$ 349,514	728	\$ 308,667	618	\$ 303,817	616	\$ 2,141,429	4,531	\$ 473
County Court 4	\$ 336,205	701	\$ 350,850	768	\$ 329,675	679	\$ 266,760	574	\$ 198,864	442	\$ 282,463	542	\$ 1,764,816	3,706	\$ 476
County Court 5	\$ 317,901	736	\$ 323,156	733	\$ 334,380	672	\$ 289,060	618	\$ 220,547	447	\$ 295,532	561	\$ 1,780,576	3,767	\$ 473
County Court 6	\$ 300,025	684	\$ 287,895	656	\$ 259,825	527	\$ 268,496	537	\$ 188,563	395	\$ 226,133	422	\$ 1,530,937	3,221	\$ 475
County Court 7	\$ 282,719	592	\$ 432,934	915	\$ 548,197	1,186	\$ 483,557	1,084	\$ 212,799	487	\$ 270,884	512	\$ 2,231,091	4,776	\$ 467
Probate	\$ 65,196	114	\$ 80,117	114	\$ 77,339	133	\$ 88,067	139	\$ 83,464	127	\$ 71,316	107	\$ 465,498	734	\$ 634
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	\$ 233,681	449	\$ 321,170	669	\$ 480
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	8,468,211	9,887	\$ 58,134,085	63,489	\$ 916
Average Case Cos	\$ 877		\$ 862		\$ 973		\$ 969		\$ 950		\$ 856		\$ 916		

By Court Type	Expenditures	Case Count*	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	\$ 6,217,080	5,579	\$ 43,881,728	33,696
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	\$ 2,017,451	3,859	\$ 13,891,737	29,067
JP Court	\$ 8,777	9	\$ 5,269	7	\$ 10,100	16	\$ 14,461	19	\$ 580	4	\$ -	0	\$ 39,186	55
MEN	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ 264	2	\$ -	0	\$ 264	2
Magistrate									\$ 87,489	220	\$ 233,681	449	\$ 321,170	669
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	\$ 8,468,211	9,887	\$ 58,134,085	63,489

By Case Type	Expenditures	Case Count*	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	\$ 2,812,300	3,551	\$ 14,871,716	16,745
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	\$ 1,515,724	3,017	\$ 9,171,799	19,717
Ad Litem	\$ 1,716,764	370	\$ 1,954,042	462	\$ 2,664,204	545	\$ 2,275,966	488	\$ 1,895,056	453	\$ 1,545,370	377	\$ 12,051,402	2,695
Juvenile	\$ 630,555	892	\$ 740,717	857	\$ 1,025,952	1,160	\$ 708,228	1,046	\$ 629,090	982	\$ 480,002	774	\$ 4,214,543	5,711
Capital Murder	\$ 353,564	9	\$ 324,709	10	\$ 394,845	15	\$ 736,996	18	\$ 768,015	16	\$ 280,948	17	\$ 2,859,077	85
Appeals *	\$ 516,066	92	\$ 457,696	74	\$ 439,533	91	\$ 263,765	55	\$ 214,345	70	\$ 127,562	51	\$ 2,018,968	433
Judge Qualified	\$ 799,428	777	\$ 653,764	872	\$ 512,604	814	\$ 524,000	786	\$ 296,385	317	\$ 369,283	403	\$ 3,155,464	3,969
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	\$ 1,035,265	1,566	\$ 7,408,680	12,326
Other Expenses	\$ 98,579	131	\$ 61,615	94	\$ 38,570	59	\$ 42,080	75	\$ 9,250	9	\$ 19,529	0	\$ 269,623	368
Other	\$ 312,001	259	\$ 281,711	240	\$ 432,729	319	\$ 431,343	276	\$ 372,800	215	\$ 282,229	131	\$ 2,112,813	1,440
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	\$ 8,468,211	9,887	\$ 58,134,085	63,489

Indigent Defense - Monthly Sum
As of September 30, 2021

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Oct	\$ 94,320	\$ 13,267	\$ 972,621	\$ 1,459,205	\$ 1,085,210	\$ 564,793
Nov	\$ 462,657	\$ 469,528	\$ 686,435	\$ 662,387	\$ 703,916	\$ 468,340
Dec	\$ 995,720	\$ 411,911	\$ 616,727	\$ 948,242	\$ 1,152,158	\$ 752,888
Jan	\$ 474,365	\$ 722,609	\$ 827,569	\$ 733,049	\$ 678,895	\$ 559,676
Feb	\$ 598,853	\$ 1,086,528	\$ 758,916	\$ 780,429	\$ 761,453	\$ 495,864
Mar	\$ 910,153	\$ 719,073	\$ 715,792	\$ 1,049,736	\$ 1,183,852	\$ 775,100
Apr	\$ 857,455	\$ 644,889	\$ 914,155	\$ 941,952	\$ 621,533	\$ 668,413
May	\$ 735,768	\$ 905,979	\$ 794,391	\$ 890,104	\$ 380,774	\$ 671,409
Jun	\$ 617,714	\$ 559,761	\$ 1,172,849	\$ 805,432	\$ 531,144	\$ 772,359
Jul	\$ 784,643	\$ 833,370	\$ 562,096	\$ 795,637	\$ 563,459	\$ 1,050,195
Aug	\$ 824,463	\$ 1,012,107	\$ 869,785	\$ 905,024	\$ 432,449	\$ 632,499
Sep	\$ 912,367	\$ 734,548	\$ 852,053	\$ 682,067	\$ 825,021	\$ 1,056,675
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	\$ 8,468,211

**Indigent Defense
Cumulative Expenditures
As of September 30, 2021
FY 2016 - 2021**

	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
2021	564,793	1,033,133	1,786,022	2,345,697	2,841,562	3,616,662	4,285,075	4,956,484	5,728,843	6,779,037	7,411,536	8,468,211	8,468,211
2021 Budget	9,371,790	9,371,790	9,371,790	9,371,790	9,371,790	9,371,790	9,371,790	9,371,790	9,371,790	9,371,790	9,371,790	9,371,790	9,371,790

