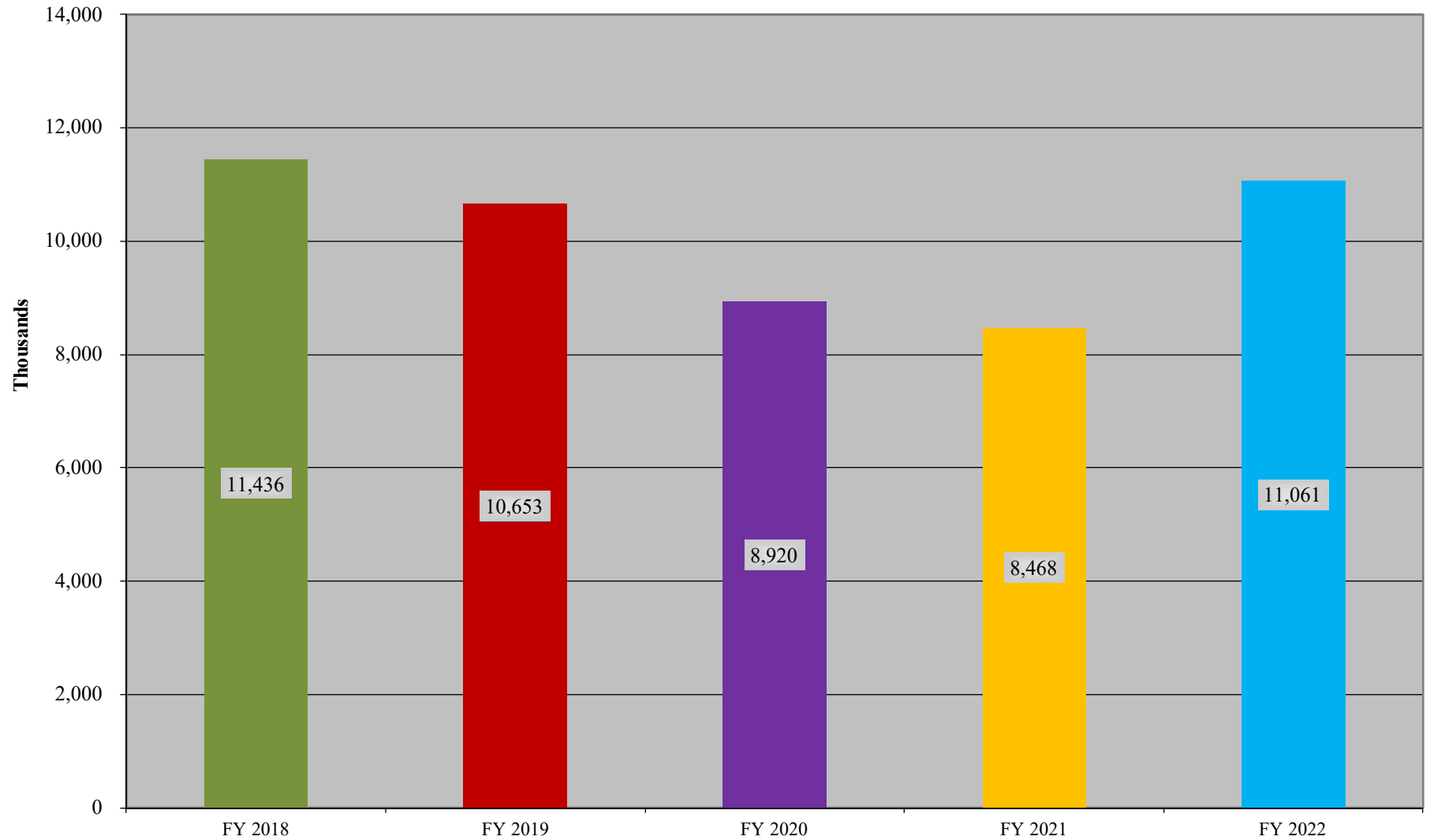


Indigent Defense Expenditures by Fiscal Year

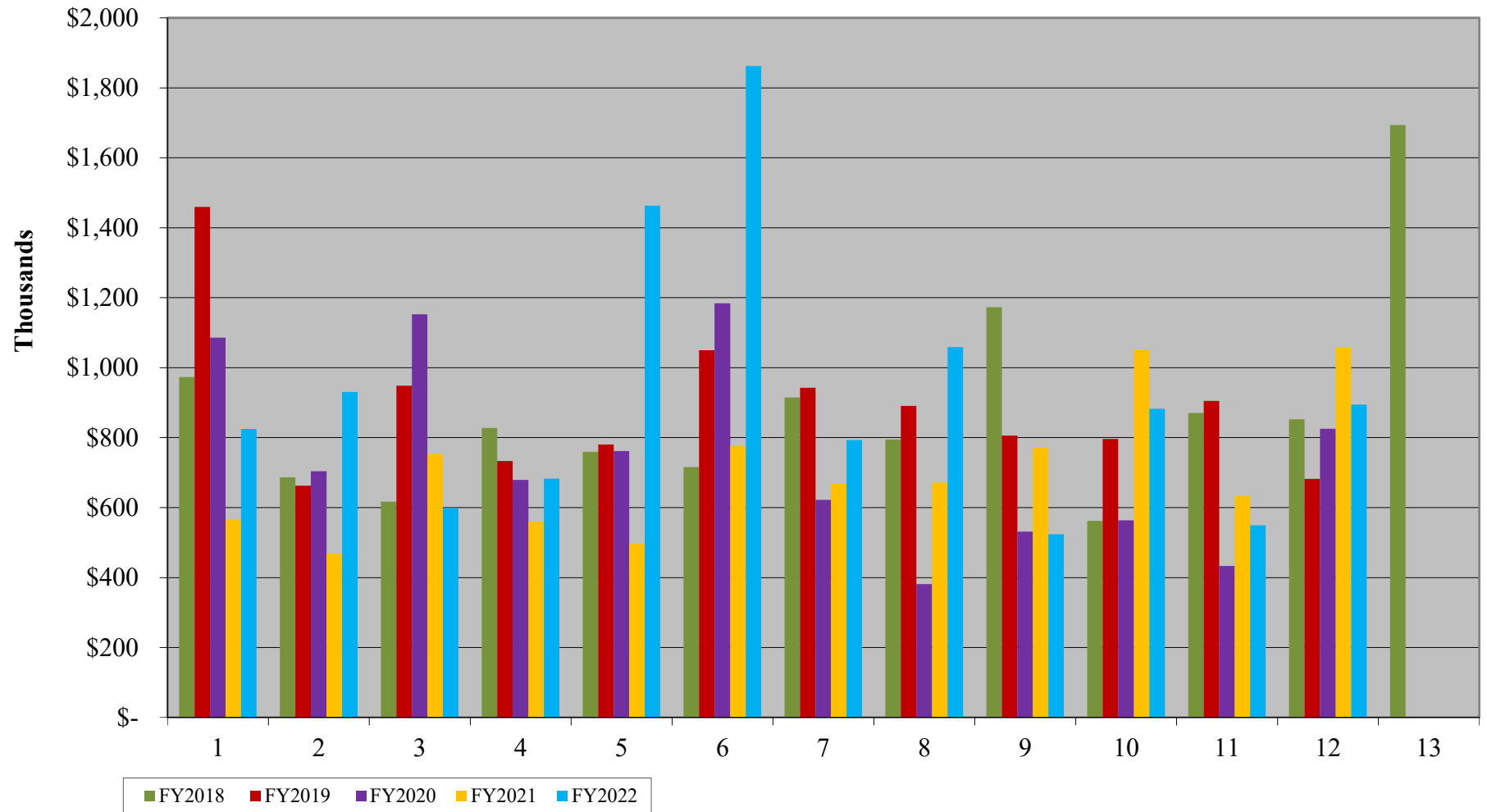
As of September 30, 2022

(Includes Ad Litem, Juvenile and Capital Murder)

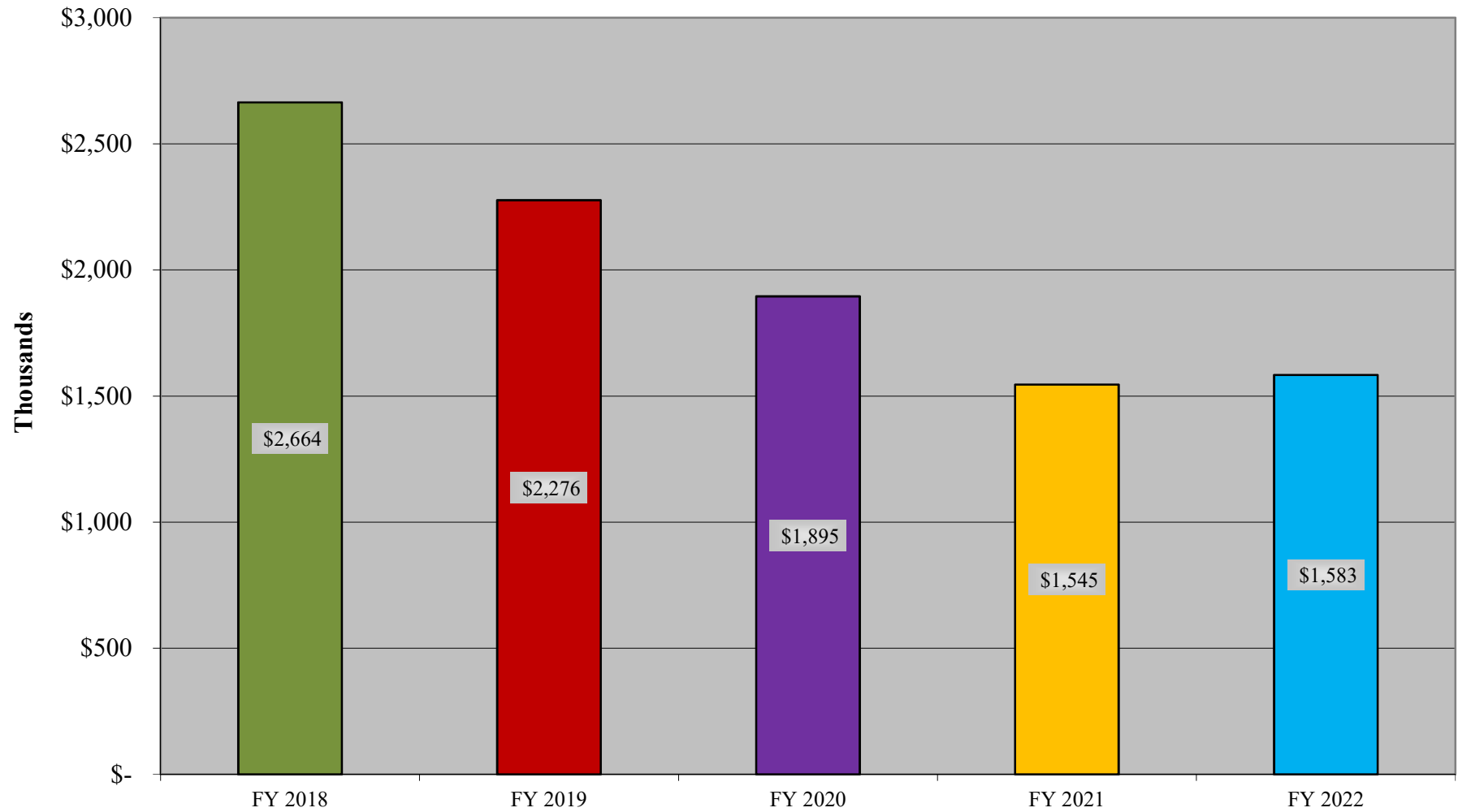


Indigent Defense Expenditures by Month (All Courts)

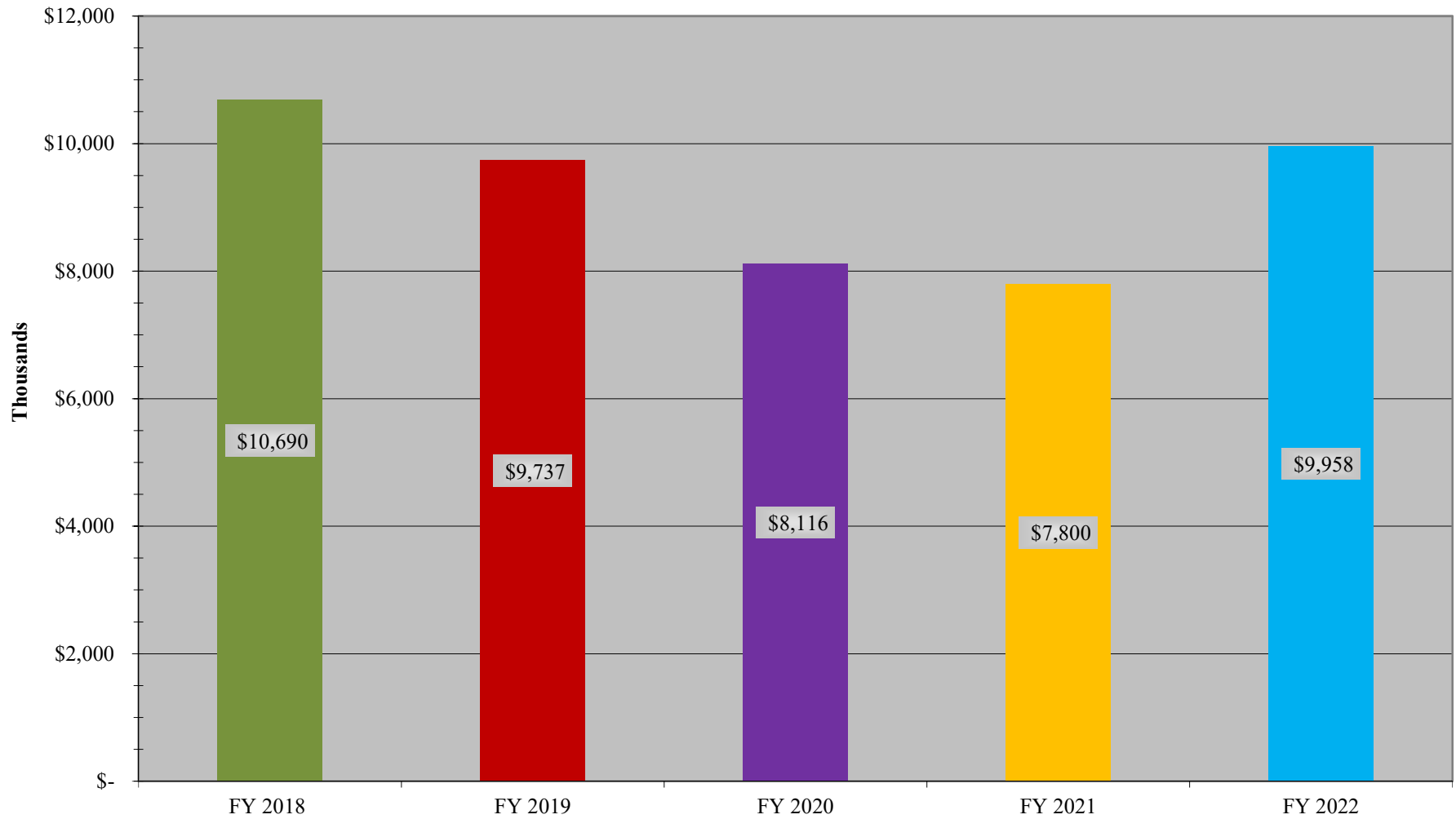
As of September 30, 2022



Ad Litem Expenditures by Fiscal Year
As of September 30, 2022



Court Appointed Attorney Expenditures by Fiscal Year
As of September 30, 2022
All Courts



Indigent Defense - Exp by Cat
As of December 31, 2021

New	Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
64-20	Court Appointed Attorney	\$ 10,689,678				
626420	Court Appointed Attorney		\$ 9,737,099	\$ 8,116,500	\$ 7,800,453	\$ 9,957,680
65-02	Reporters Records	\$ 148,208				
626502	Reporters Records		\$ 212,570	\$ 193,683	\$ 156,359	\$ 254,239
64-12	Interpreter	\$ 116,052				
626412	Interpreter		\$ 136,127	\$ 100,103	\$ 128,697	\$ 169,812
64-01	Consultants	\$ 46,890				
626401	Consultants		\$ 50,173	\$ 32,288	\$ 81,266	\$ 135,082
65-31	Witness Costs	\$ 78,799				
626531	Witness Costs		\$ 122,180	\$ 118,129	\$ 37,778	\$ 49,027
64-03	Psychological Evaluations	\$ 130,538				
626403	Psychological Evaluations		\$ 167,314	\$ 152,571	\$ 177,512	\$ 336,050
65-32	Investigation Expense	\$ 188,767				
626532	Investigation Expense		\$ 146,282	\$ 149,981	\$ 64,045	\$ 112,117
87-01	Miscellaneous	\$ 37,423				
658701	Miscellaneous		\$ 81,517	\$ 56,611	\$ 22,103	\$ 47,274
FY Totals		\$ 11,436,355	\$ 10,653,264	\$ 8,919,865	\$ 8,468,211	\$11,061,283
CAA % of Total		0.934710168	0.914001548	0.909935267	0.921145306	0.900228366

Summary of Indigent Defense Expenditures and Cases per Court by Year

As of December 31, 2021

	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		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	\$ 1,421,995	784	\$ 1,160,655	725	\$ 987,821	709	\$ 1,096,481	712	\$ 1,066,197	631	\$ 5,733,149	3,561	\$ 1,610
District Court 219	\$ 709,572	569	\$ 680,035	541	\$ 476,544	484	\$ 525,492	574	\$ 965,817	680	\$ 3,357,460	2,848	\$ 1,179
District Court 296	\$ 1,268,153	780	\$ 1,130,627	731	\$ 899,489	648	\$ 803,658	656	\$ 1,110,437	741	\$ 5,212,364	3,556	\$ 1,466
District Court 366	\$ 1,042,752	650	\$ 1,272,585	612	\$ 1,280,122	646	\$ 538,145	610	\$ 852,888	662	\$ 4,986,491	3,180	\$ 1,568
District Court 380	\$ 692,782	789	\$ 809,462	714	\$ 567,744	612	\$ 612,446	675	\$ 795,020	688	\$ 3,477,456	3,478	\$ 1,000
District Court 401	\$ 790,988	764	\$ 629,463	612	\$ 513,789	603	\$ 567,977	703	\$ 637,573	667	\$ 3,139,791	3,349	\$ 938
District Court 416	\$ 424,507	394	\$ 329,893	400	\$ 481,047	499	\$ 596,606	611	\$ 696,858	595	\$ 2,528,910	2,499	\$ 1,012
District Court 417	\$ 1,748,322	1,314	\$ 1,345,390	1,166	\$ 1,122,357	1,093	\$ 794,370	865	\$ 1,059,257	1,043	\$ 6,069,695	5,481	\$ 1,107
District Court 429	\$ 64,153	40	\$ 44,069	34	\$ 60,269	26	\$ 26,341	13	\$ 3,270	1	\$ 198,101	114	\$ 1,738
District Court 468	\$ -	-	\$ -	-	\$ 209,741	46	\$ 244,943	49	\$ 258,001	62	\$ 712,685	157	\$ 4,539
District Court 469	\$ 518,553	119	\$ 483,937	109	\$ 297,196	93	\$ 219,397	57	\$ 361,995	54	\$ 1,881,079	432	\$ 4,354
District Court 470	\$ 70,109	30	\$ 220,480	61	\$ 194,238	67	\$ 191,025	54	\$ 147,565	40	\$ 823,418	252	\$ 3,268
District Court 471	\$ -	-	\$ -	-	\$ 2,417	-	\$ 200	-	\$ -	-	\$ 2,617	-	\$ -
County Court 1	\$ 277,280	566	\$ 280,009	590	\$ 232,125	513	\$ 272,373	539	\$ 318,670	504	\$ 1,380,456	2,712	\$ 509
County Court 2	\$ 464,189	972	\$ 506,741	1,005	\$ 293,730	605	\$ 294,934	560	\$ 378,502	575	\$ 1,938,095	3,717	\$ 521
County Court 3	\$ 383,484	771	\$ 349,514	728	\$ 308,667	618	\$ 303,817	616	\$ 458,376	684	\$ 1,803,858	3,417	\$ 528
County Court 4	\$ 329,675	679	\$ 266,760	574	\$ 198,864	442	\$ 282,463	542	\$ 510,473	715	\$ 1,588,234	2,952	\$ 538
County Court 5	\$ 334,380	672	\$ 289,060	618	\$ 220,547	447	\$ 295,532	561	\$ 355,763	580	\$ 1,495,283	2,878	\$ 520
County Court 6	\$ 259,825	527	\$ 268,496	537	\$ 188,563	395	\$ 226,133	422	\$ 339,369	484	\$ 1,282,386	2,365	\$ 542
County Court 7	\$ 548,197	1,186	\$ 483,557	1,084	\$ 212,799	487	\$ 270,884	512	\$ 357,904	529	\$ 1,873,341	3,798	\$ 493
Probate	\$ 77,339	133	\$ 88,067	139	\$ 83,464	127	\$ 71,316	107	\$ 102,799	101	\$ 422,985	607	\$ 697
JP1	\$ 2,844	12	\$ 8,868	15	\$ 580	4	\$ -	-	\$ 1,400	1	\$ 13,692	32	\$ 428
JP2	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 170	-	\$ 170	-	\$ -
JP3-1	\$ 750	2	\$ 950	1	\$ -	-	\$ -	-	\$ -	-	\$ 1,700	3	\$ 567
JP3-2	\$ 6,506	2	\$ 4,643	3	\$ -	-	\$ -	-	\$ -	-	\$ 11,149	5	\$ 2,230
JP4	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
MEN					\$ 264	2	\$ -	-	\$ 128	1	\$ 392	3	\$ 131
Magistrate					\$ 87,489	220	\$ 233,681	449	\$ 282,853	534	\$ 604,023	1,203	\$ 502
Total	11,436,355	11,755	10,653,264	10,999	8,919,865	9,386	8,468,211	9,887	11,061,283	10,572	50,538,978	52,599	\$ 961
Average Case Cos	\$ 973		\$ 969		\$ 950		\$ 856		\$ 1,046		\$ 961		

By Court Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
District Court	\$ 8,751,887	6,233	\$ 8,106,597	5,705	\$ 7,092,775	5,526	\$ 6,217,080	5,579	\$ 7,954,876	5,864	\$ 38,123,215	28,907
County Court	\$ 2,674,369	5,506	\$ 2,532,205	5,275	\$ 1,738,757	3,634	\$ 2,017,451	3,859	\$ 2,821,856	4,172	\$ 11,784,638	22,446
JP Court	\$ 10,100	16	\$ 14,461	19	\$ 580	4	\$ -	0	\$ 1,570	1	\$ 26,710	40
MEN	\$ -	0	\$ -	0	\$ 264	2	\$ -	0	\$ 128	1	\$ 392	3
Magistrate					\$ 87,489	220	\$ 233,681	449	\$ 282,853	534	\$ 604,023	1,203
Total	\$ 11,436,355	11,755	\$ 10,653,264	10,999	\$ 8,919,865	9,386	\$ 8,468,211	9,887	\$ 11,061,283	10,572	\$ 50,538,978	52,599

By Case Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
Felony	\$ 2,781,063	2,833	\$ 2,644,512	2,573	\$ 2,507,204	2,909	\$ 2,812,300	3,551	\$ 3,740,501	3,865	\$ 14,485,579	15,731
Misdemeanor	\$ 1,727,010	3,600	\$ 1,563,180	3,394	\$ 1,198,204	2,636	\$ 1,515,724	3,017	\$ 2,181,418	3,465	\$ 8,185,537	16,112
Ad Litem	\$ 2,664,204	545	\$ 2,275,966	488	\$ 1,895,056	453	\$ 1,545,370	377	\$ 1,583,111	318	\$ 9,963,706	2,181
Juvenile	\$ 1,025,952	1,160	\$ 708,228	1,046	\$ 629,090	982	\$ 480,002	774	\$ 704,383	985	\$ 3,547,654	4,947
Capital Murder	\$ 394,845	15	\$ 736,996	18	\$ 768,015	16	\$ 280,948	17	\$ 476,471	18	\$ 2,657,276	84
Appeals *	\$ 439,533	91	\$ 263,765	55	\$ 214,345	70	\$ 127,562	51	\$ 257,000	60	\$ 1,302,206	327
Judge Qualified	\$ 512,604	814	\$ 524,000	786	\$ 296,385	317	\$ 369,283	403	\$ 559,201	317	\$ 2,261,472	2,637
Mental Health	\$ 1,419,845	2,319	\$ 1,463,194	2,288	\$ 1,029,515	1,779	\$ 1,035,265	1,566	\$ 1,067,415	1,415	\$ 6,015,234	9,367
Other Expenses	\$ 38,570	59	\$ 42,080	75	\$ 9,250	9	\$ 19,529	0	\$ 26,647	4	\$ 136,076	147
Other	\$ 432,729	319	\$ 431,343	276	\$ 372,800	215	\$ 282,229	131	\$ 465,135	125	\$ 1,984,236	1,066
Total	\$ 11,436,355	11,755	\$ 10,653,264	10,999	\$ 8,919,865	9,386	\$ 8,468,211	9,887	\$ 11,061,283	10,572	\$ 50,538,978	52,599

Indigent Defense - Monthly Sum
As of December, 2021

	FY2018	FY2019	FY2020	FY2021	FY2022
Oct	\$ 972,621	\$ 1,459,205	\$ 1,085,210	\$ 564,793	\$ 824,224
Nov	\$ 686,435	\$ 662,387	\$ 703,916	\$ 468,340	\$ 930,155
Dec	\$ 616,727	\$ 948,242	\$ 1,152,158	\$ 752,888	\$ 598,816
Jan	\$ 827,569	\$ 733,049	\$ 678,895	\$ 559,676	\$ 682,486
Feb	\$ 758,916	\$ 780,429	\$ 761,453	\$ 495,864	\$ 1,462,848
Mar	\$ 715,792	\$ 1,049,736	\$ 1,183,852	\$ 775,100	\$ 1,862,253
Apr	\$ 914,155	\$ 941,952	\$ 621,533	\$ 668,413	\$ 793,171
May	\$ 794,391	\$ 890,104	\$ 380,774	\$ 671,409	\$ 1,058,578
Jun	\$ 1,172,849	\$ 805,432	\$ 531,144	\$ 772,359	\$ 523,478
Jul	\$ 562,096	\$ 795,637	\$ 563,459	\$ 1,050,195	\$ 881,784
Aug	\$ 869,785	\$ 905,024	\$ 432,449	\$ 632,499	\$ 549,368
Sep	\$ 852,053	\$ 682,067	\$ 825,021	\$ 1,056,675	\$ 894,122
13th Period	\$ 1,692,968	\$ -	\$ -	\$ -	\$ -
FY Totals	\$ 11,436,355	\$ 10,653,264	\$ 8,919,865	\$ 8,468,211	\$ 11,061,283

**Indigent Defense
Cumulative Expenditures
As of December 31, 2021
FY 2018 - 2022**

	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
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
2022	824,224	1,754,379	2,353,196	3,035,681	4,498,530	6,360,783	7,153,953	8,212,531	8,736,008	9,617,793	10,167,160	11,061,283	11,061,283
2022 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

