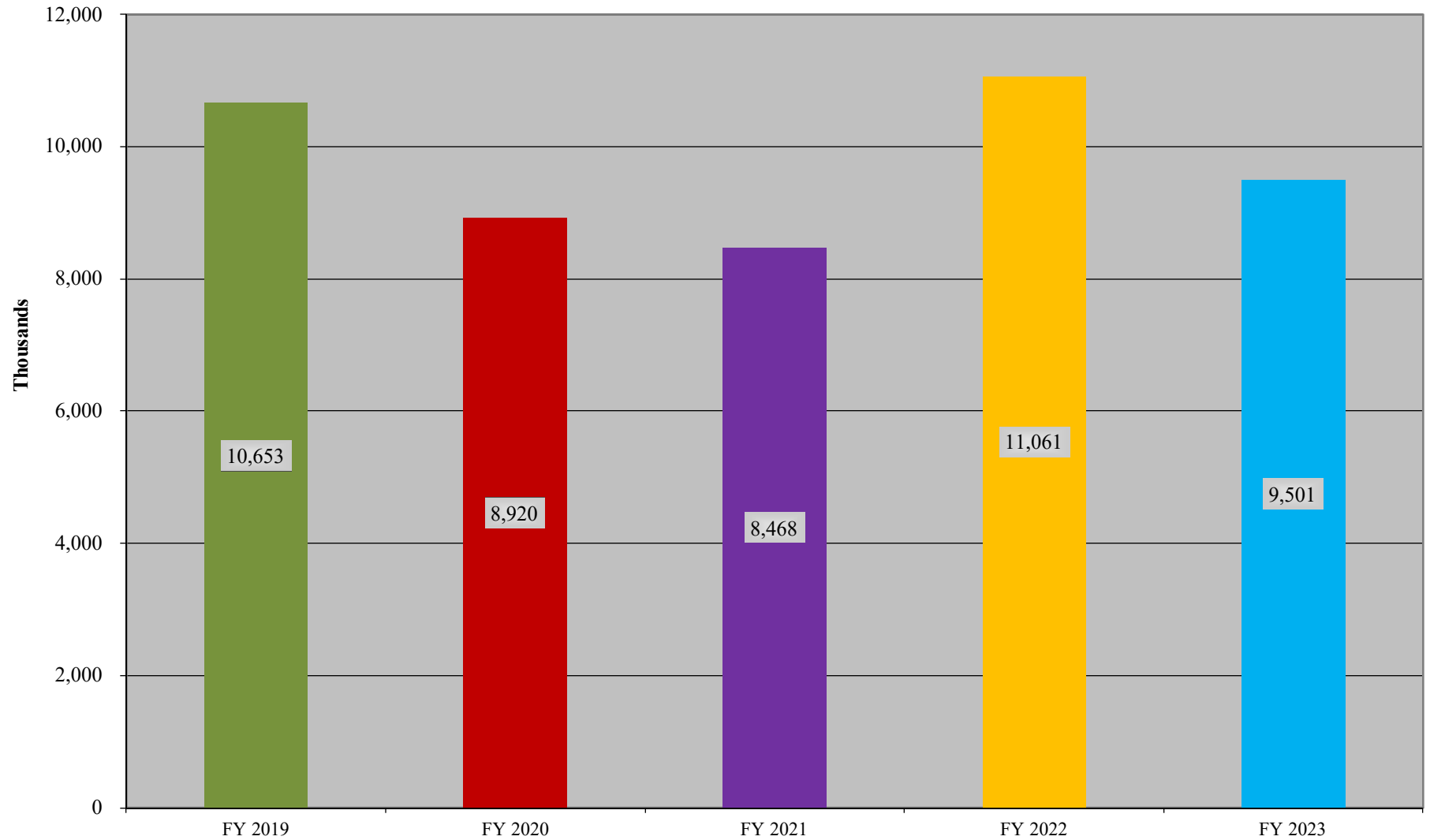


Indigent Defense Expenditures by Fiscal Year

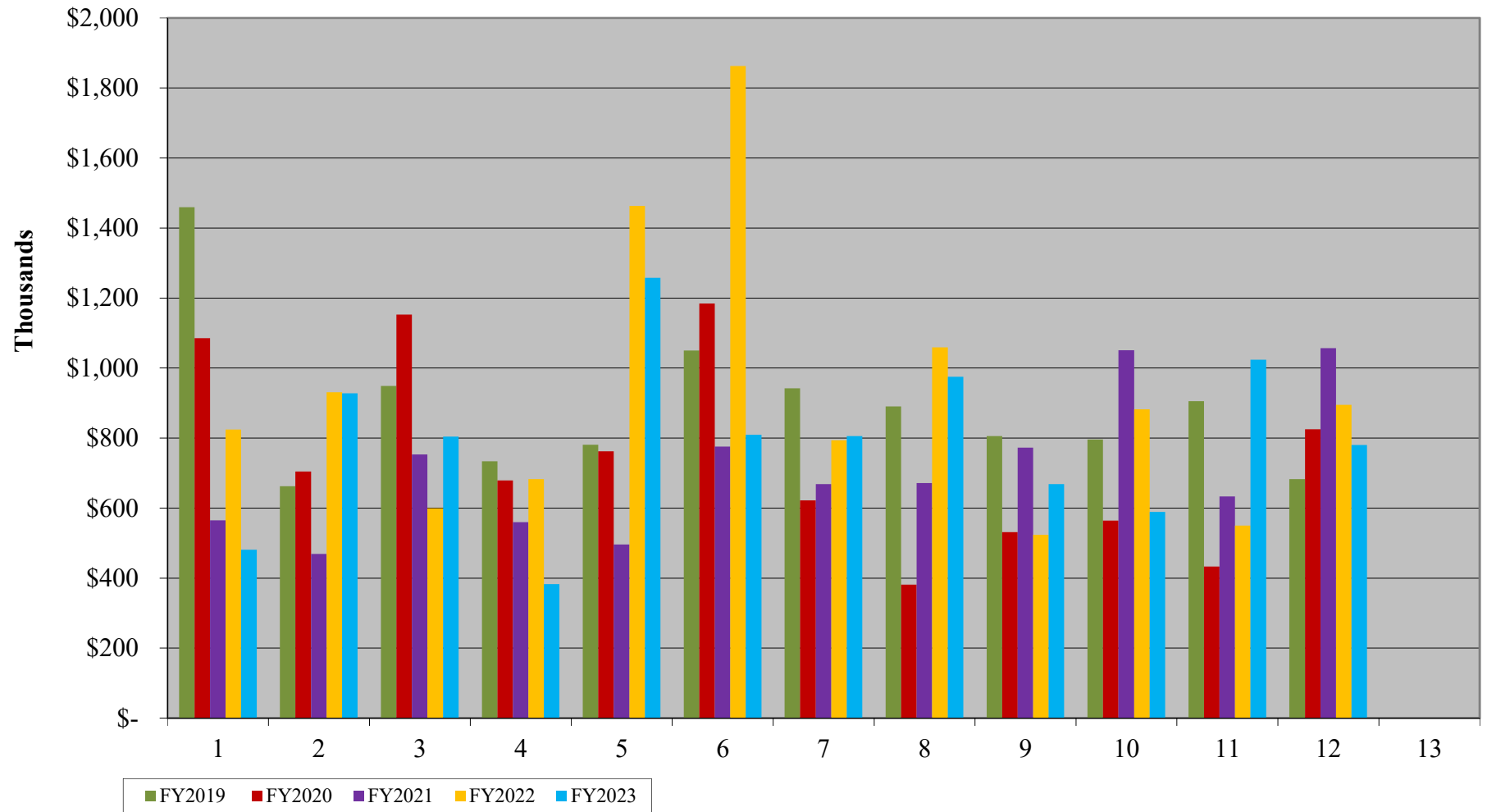
As of September 30, 2023

(Includes Ad Litem, Juvenile and Capital Murder)

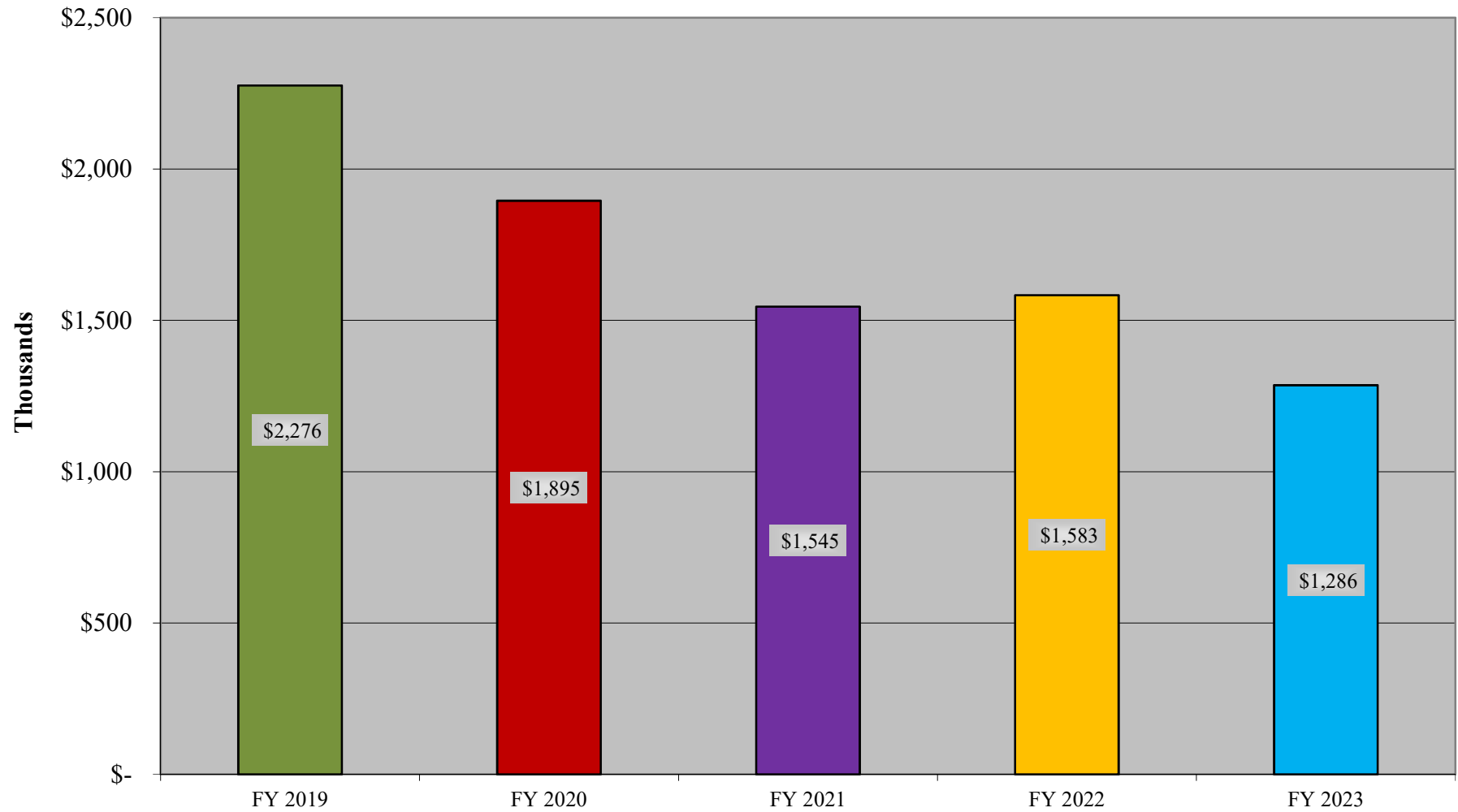


Indigent Defense Expenditures by Month (All Courts)

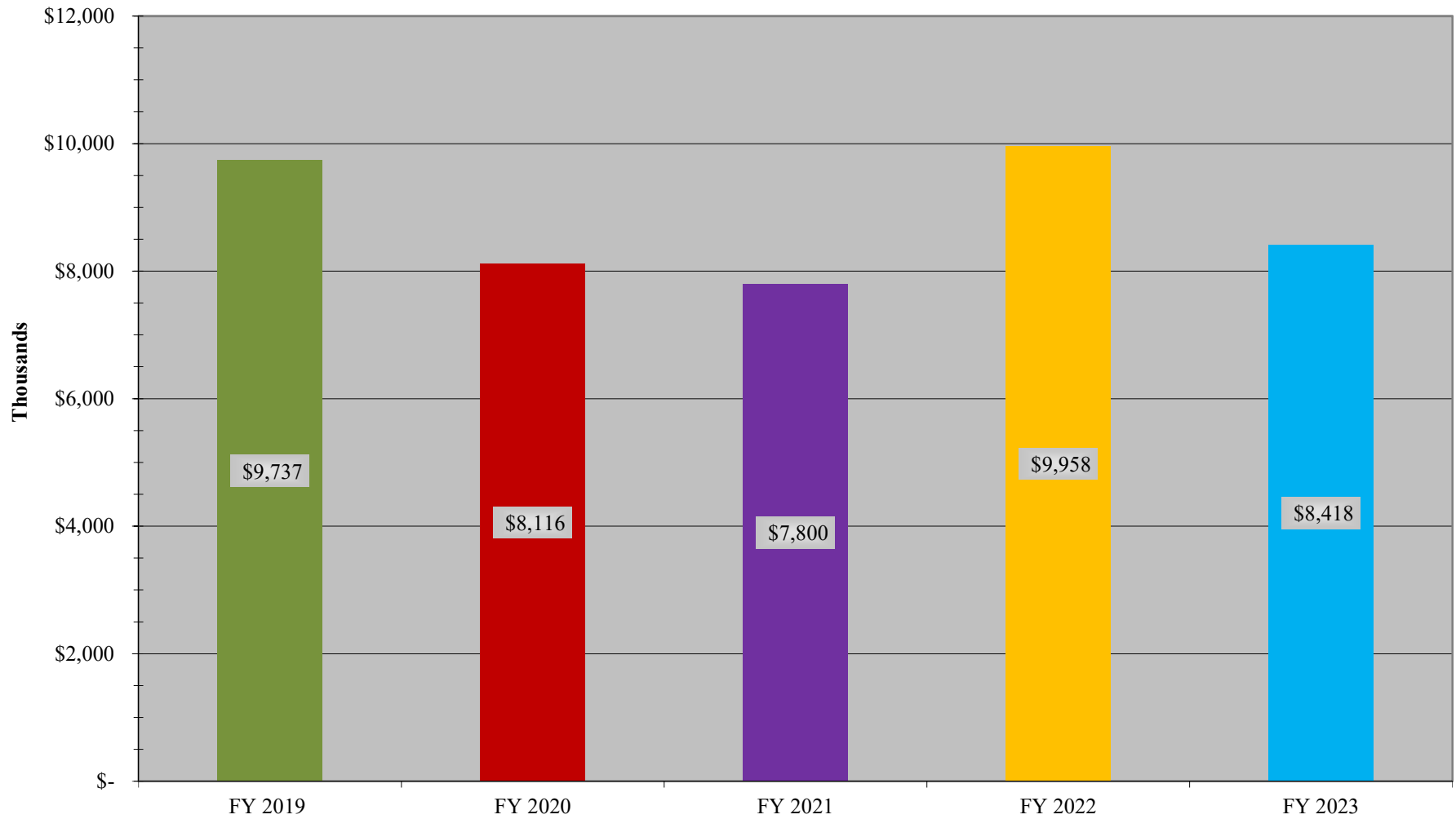
As of September 30, 2023



Ad Litem Expenditures by Fiscal Year
As of September 30, 2023



Court Appointed Attorney Expenditures by Fiscal Year
As of September 30, 2023
All Courts



Indigent Defense - Exp by Cat
As of September 30, 2023

New	Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
64-20	Court Appointed Attorney					
626420	Court Appointed Attorney	\$ 9,737,099	\$ 8,116,500	\$ 7,800,453	\$ 9,957,680	\$ 8,417,560
65-02	Reporters Records					
626502	Reporters Records	\$ 212,570	\$ 193,683	\$ 156,359	\$ 254,239	\$ 280,051
64-12	Interpreter					
626412	Interpreter	\$ 136,127	\$ 100,103	\$ 128,697	\$ 169,812	\$ 169,185
64-01	Consultants					
626401	Consultants	\$ 50,173	\$ 32,288	\$ 81,266	\$ 135,082	\$ 107,137
65-31	Witness Costs					
626531	Witness Costs	\$ 122,180	\$ 118,129	\$ 37,778	\$ 49,027	\$ 39,407
64-03	Psychological Evaluations					
626403	Psychological Evaluations	\$ 167,314	\$ 152,571	\$ 177,512	\$ 336,050	\$ 305,477
65-32	Investigation Expense					
626532	Investigation Expense	\$ 146,282	\$ 149,981	\$ 64,045	\$ 112,117	\$ 159,268
87-01	Miscellaneous					
658701	Miscellaneous	\$ 81,517	\$ 56,611	\$ 22,103	\$ 47,274	\$ 22,739
FY Totals		\$ 10,653,264	\$ 8,919,865	\$ 8,468,211	\$11,061,283	\$ 9,500,824
CAA % of Total		0.914001548	0.909935267	0.921145306	0.900228366	0.88598208

Summary of Indigent Defense Expenditures and Cases per Court by Year

As of September 30, 2023

	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		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	\$ 1,160,655	725	\$ 987,821	709	\$ 1,096,481	712	\$ 1,066,197	631	\$ 943,154	697	\$ 5,254,308	3,474	\$ 1,512
District Court 219	\$ 680,035	541	\$ 476,544	484	\$ 525,492	574	\$ 965,817	680	\$ 668,863	652	\$ 3,316,751	2,931	\$ 1,132
District Court 296	\$ 1,130,627	731	\$ 899,489	648	\$ 803,658	656	\$ 1,110,437	741	\$ 893,681	729	\$ 4,837,892	3,505	\$ 1,380
District Court 366	\$ 1,272,585	612	\$ 1,280,122	646	\$ 538,145	610	\$ 852,888	662	\$ 754,606	648	\$ 4,698,346	3,178	\$ 1,478
District Court 380	\$ 809,462	714	\$ 567,744	612	\$ 612,446	675	\$ 795,020	688	\$ 695,922	712	\$ 3,480,595	3,401	\$ 1,023
District Court 401	\$ 629,463	612	\$ 513,789	603	\$ 567,977	703	\$ 637,573	667	\$ 533,381	580	\$ 2,882,183	3,165	\$ 911
District Court 416	\$ 329,893	400	\$ 481,047	499	\$ 596,606	611	\$ 696,858	595	\$ 601,268	620	\$ 2,705,671	2,725	\$ 993
District Court 417	\$ 1,345,390	1,166	\$ 1,122,357	1,093	\$ 794,370	865	\$ 1,059,257	1,043	\$ 1,008,043	1,305	\$ 5,329,416	5,472	\$ 974
District Court 429	\$ 44,069	34	\$ 60,269	26	\$ 26,341	13	\$ 3,270	1	\$ 15,788	13	\$ 149,736	87	\$ 1,721
District Court 468	\$ -	-	\$ 209,741	46	\$ 244,943	49	\$ 258,001	62	\$ 250,353	58	\$ 963,038	215	\$ 4,479
District Court 469	\$ 483,937	109	\$ 297,196	93	\$ 219,397	57	\$ 361,995	54	\$ 287,863	55	\$ 1,650,389	368	\$ 4,485
District Court 470	\$ 220,480	61	\$ 194,238	67	\$ 191,025	54	\$ 147,565	40	\$ 154,249	45	\$ 907,558	267	\$ 3,399
District Court 471	\$ -	-	\$ 2,417	-	\$ 200	-	\$ -	-	\$ 1,670	1	\$ 4,287	1	\$ 4,287
County Court 1	\$ 280,009	590	\$ 232,125	513	\$ 272,373	539	\$ 318,670	504	\$ 369,529	677	\$ 1,472,705	2,823	\$ 522
County Court 2	\$ 506,741	1,005	\$ 293,730	605	\$ 294,934	560	\$ 378,502	575	\$ 334,701	631	\$ 1,808,607	3,376	\$ 536
County Court 3	\$ 349,514	728	\$ 308,667	618	\$ 303,817	616	\$ 458,376	684	\$ 346,259	676	\$ 1,766,633	3,322	\$ 532
County Court 4	\$ 266,760	574	\$ 198,864	442	\$ 282,463	542	\$ 510,473	715	\$ 327,335	615	\$ 1,585,894	2,888	\$ 549
County Court 5	\$ 289,060	618	\$ 220,547	447	\$ 295,532	561	\$ 355,763	580	\$ 347,709	624	\$ 1,508,611	2,830	\$ 533
County Court 6	\$ 268,496	537	\$ 188,563	395	\$ 226,133	422	\$ 339,369	484	\$ 303,565	564	\$ 1,326,125	2,402	\$ 552
County Court 7	\$ 483,557	1,084	\$ 212,799	487	\$ 270,884	512	\$ 357,904	529	\$ 360,735	658	\$ 1,685,879	3,270	\$ 516
Probate	\$ 88,067	139	\$ 83,464	127	\$ 71,316	107	\$ 102,799	101	\$ 128,619	123	\$ 474,265	597	\$ 794
JP1	\$ 8,868	15	\$ 580	4	\$ -	-	\$ 1,400	1	\$ 255	-	\$ 11,103	20	\$ 555
JP2	\$ -	-	\$ -	-	\$ -	-	\$ 170	-	\$ 368	-	\$ 538	-	\$ -
JP3-1	\$ 950	1	\$ -	-	\$ -	-	\$ -	-	\$ 400	-	\$ 1,350	1	\$ 1,350
JP3-2	\$ 4,643	3	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 4,643	3	\$ 1,548
JP4	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
MEN			\$ 264	2	\$ -	-	\$ 128	1	\$ -	-	\$ 392	3	\$ 131
Magistrate			\$ 87,489	220	\$ 233,681	449	\$ 282,853	534	\$ 172,508	603	\$ 776,531	1,806	\$ 430
Total	10,653,264	10,999	8,919,865	9,386	8,468,211	9,887	11,061,283	10,572	9,500,824	11,286	48,603,446	52,130	\$ 932
Average Case Cos	\$ 969		\$ 950		\$ 856		\$ 1,046		\$ 842		\$ 932		

By Court Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
District Court	\$ 8,106,597	5,705	\$ 7,092,775	5,526	\$ 6,217,080	5,579	\$ 7,954,876	5,864	\$ 6,808,842	6,115	\$ 36,180,170	28,789
County Court	\$ 2,532,205	5,275	\$ 1,738,757	3,634	\$ 2,017,451	3,859	\$ 2,821,856	4,172	\$ 2,518,451	4,568	\$ 11,628,720	21,508
JP Court	\$ 14,461	19	\$ 580	4	\$ -	0	\$ 1,570	1	\$ 1,023	0	\$ 17,634	24
MEN	\$ -	0	\$ 264	2	\$ -	0	\$ 128	1	\$ -	0	\$ 392	3
Magistrate			\$ 87,489	220	\$ 233,681	449	\$ 282,853	534	\$ 172,508	603	\$ 776,531	1,806
Total	\$ 10,653,264	10,999	\$ 8,919,865	9,386	\$ 8,468,211	9,887	\$ 11,061,283	10,572	\$ 9,500,824	11,286	\$ 48,603,446	52,130

By Case Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
Felony	\$ 2,644,512	2,573	\$ 2,507,204	2,909	\$ 2,812,300	3,551	\$ 3,740,501	3,865	\$ 3,044,369	3,903	\$ 14,748,885	16,801
Misdemeanor	\$ 1,563,180	3,394	\$ 1,198,204	2,636	\$ 1,515,724	3,017	\$ 2,181,418	3,465	\$ 2,226,803	4,400	\$ 8,685,330	16,912
Ad Litem	\$ 2,275,966	488	\$ 1,895,056	453	\$ 1,545,370	377	\$ 1,583,111	318	\$ 1,285,669	328	\$ 8,585,172	1,964
Juvenile	\$ 708,228	1,046	\$ 629,090	982	\$ 480,002	774	\$ 704,383	985	\$ 723,667	1,249	\$ 3,245,369	5,036
Capital Murder	\$ 736,996	18	\$ 768,015	16	\$ 280,948	17	\$ 476,471	18	\$ 397,221	18	\$ 2,659,652	87
Appeals *	\$ 263,765	55	\$ 214,345	70	\$ 127,562	51	\$ 257,000	60	\$ 213,742	44	\$ 1,076,415	280
Judge Qualified	\$ 524,000	786	\$ 296,385	317	\$ 369,283	403	\$ 559,201	317	\$ 397,450	278	\$ 2,146,318	2,101
Mental Health	\$ 1,463,194	2,288	\$ 1,029,515	1,779	\$ 1,035,265	1,566	\$ 1,067,415	1,415	\$ 686,917	917	\$ 5,282,307	7,965
Other Expenses	\$ 42,080	75	\$ 9,250	9	\$ 19,529	0	\$ 26,647	4	\$ 20,880	2	\$ 118,386	90
Other	\$ 431,343	276	\$ 372,800	215	\$ 282,229	131	\$ 465,135	125	\$ 504,105	147	\$ 2,055,613	894
Total	\$ 10,653,264	10,999	\$ 8,919,865	9,386	\$ 8,468,211	9,887	\$ 11,061,283	10,572	\$ 9,500,824	11,286	\$ 48,603,446	52,130

Indigent Defense - Monthly Sum
As of September 30, 2023

	FY2019	FY2020	FY2021	FY2022	FY2023
Oct	\$ 1,459,205	\$ 1,085,210	\$ 564,793	\$ 824,224	\$ 480,428
Nov	\$ 662,387	\$ 703,916	\$ 468,340	\$ 930,155	\$ 927,768
Dec	\$ 948,242	\$ 1,152,158	\$ 752,888	\$ 598,816	\$ 803,732
Jan	\$ 733,049	\$ 678,895	\$ 559,676	\$ 682,486	\$ 382,057
Feb	\$ 780,429	\$ 761,453	\$ 495,864	\$ 1,462,848	\$ 1,257,481
Mar	\$ 1,049,736	\$ 1,183,852	\$ 775,100	\$ 1,862,253	\$ 809,209
Apr	\$ 941,952	\$ 621,533	\$ 668,413	\$ 793,171	\$ 805,380
May	\$ 890,104	\$ 380,774	\$ 671,409	\$ 1,058,578	\$ 974,906
Jun	\$ 805,432	\$ 531,144	\$ 772,359	\$ 523,478	\$ 667,920
Jul	\$ 795,637	\$ 563,459	\$ 1,050,195	\$ 881,784	\$ 588,729
Aug	\$ 905,024	\$ 432,449	\$ 632,499	\$ 549,368	\$ 1,023,093
Sep	\$ 682,067	\$ 825,021	\$ 1,056,675	\$ 894,122	\$ 780,119
13th Period	\$ -	\$ -	\$ -	\$ -	\$ -
FY Totals	\$ 10,653,264	\$ 8,919,865	\$ 8,468,211	\$ 11,061,283	\$ 9,500,824

**Indigent Defense
Cumulative Expenditures
As of September 30, 2023
FY 2019 - 2023**

	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
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
2023	480,428	1,408,196	2,211,928	2,593,985.47	3,851,466.67	4,660,675.90	5,466,056.11	6,440,961.85	7,108,882.10	7,697,611.30	8,720,704.63	9,500,824.06	9,500,824
2023 Budget	9,844,987.00	9,844,987.00	9,844,987.00	9,844,987.00	9,844,987.00	9,844,987.00	9,844,987.00	9,844,987.00	9,844,987.00	9,844,987.00	9,844,987.00	9,844,987.00	9,844,987.00

