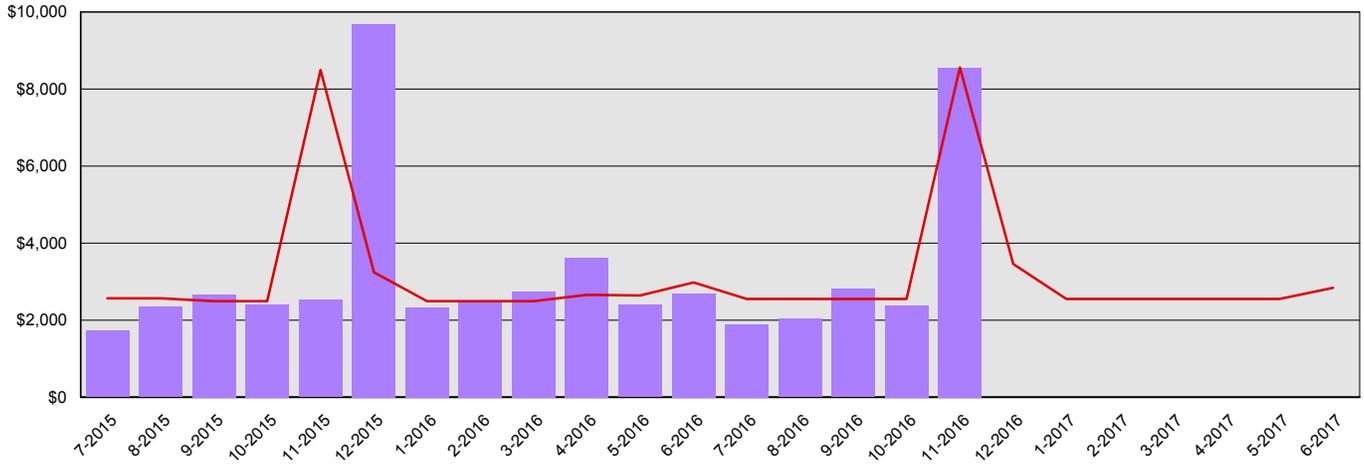


Office of Public Defense Summary Financial Report for 2015-17 Biennium to Date

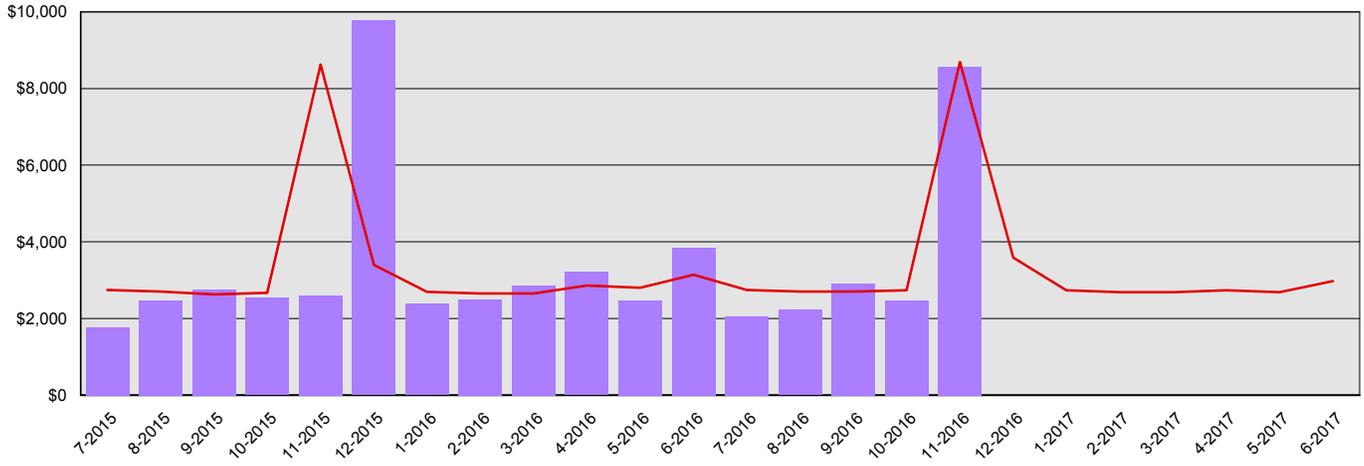
Dollars in Thousands

All Funds Variance to Date	\$1,727 Underexpenditure	2.9% Underexpenditure
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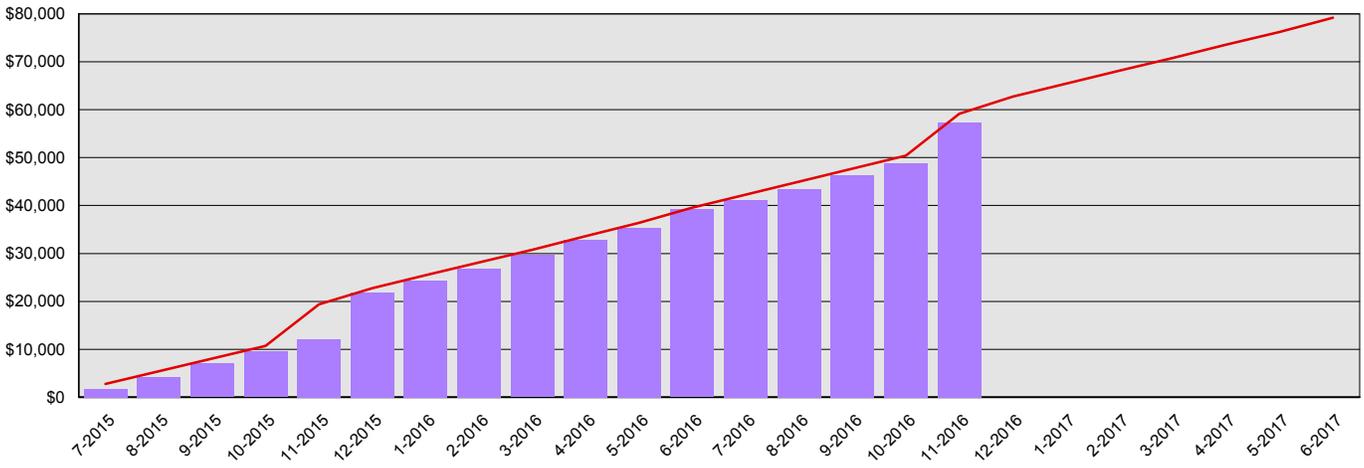
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



12/16/2016

Office of Public Defense
Summary Financial Report for 2015-17 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Administration	\$1,352	\$1,207	\$145	10.7%
Appellate Indigent Defense	\$9,633	\$10,146	(\$513)	-5.3%
Dependency and Termination	\$24,880	\$24,030	\$850	3.4%
Trial Court Indigent Defense	\$14,310	\$13,621	\$689	4.8%
Grants and Contracted Services	\$0	\$186	(\$186)	0.0%
Civil Commitments	\$8,945	\$8,205	\$740	8.3%
Total	\$59,120	\$57,395	\$1,725	2.9%

Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund Federal	\$204	\$186	\$18	8.8%
General Fund State	\$56,317	\$55,227	\$1,090	1.9%
Other Funds State	\$2,599	\$1,982	\$617	23.7%
Total	\$59,120	\$57,395	\$1,725	2.9%

FTEs by Program	Estimate¹	Actual	Variance	% Var.
Administration	4.5	4.5	0.0	0.0%
Appellate Indigent Defense	1.5	1.5	0.0	0.0%
Dependency and Termination	6.5	6.4	0.1	1.5%
Trial Court Indigent Defense	1.5	2.1	(0.6)	-40.0%
Civil Commitments	1.5	1.4	0.1	6.7%
Total	15.5	15.9	(0.4)	-2.6%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

Office of Public Defense
Summary Financial Report for 2015-17 Biennium to Date

Dollars in Thousands

		Revenue Detail			
Fund	Estimate¹	Actual	Variance	% Var.	
General Fund	\$204	\$195	(\$9)	-4.4%	
Judicial Stabilization Trust Account	\$0	\$0	\$0	0.0%	
Total	\$204	\$195	(\$9)	-4.4%	

		Revenue by Fund Group			
Fund Group	Estimate¹	Actual	Variance	% Var.	
General Fund Federal	\$204	\$186	(\$18)	-8.8%	
General Fund State	\$0	\$10	\$10	0.0%	
Other Funds State	\$0	\$0	\$0	0.0%	
Total	\$204	\$196	(\$8)	-3.9%	

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem