

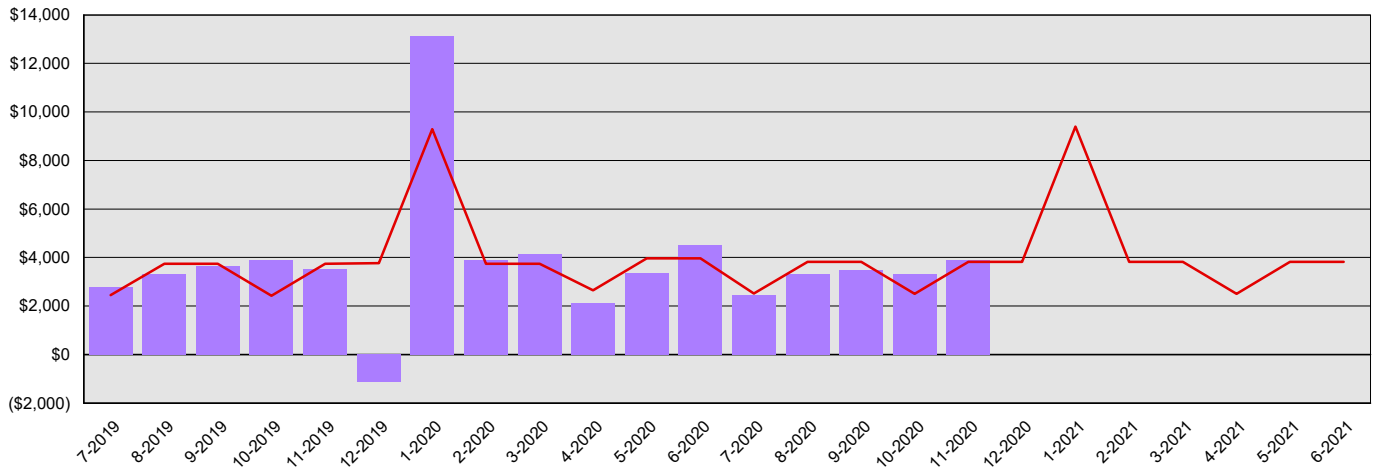
# Office of Public Defense

## Summary Financial Report for 2019-21 Biennium to Date

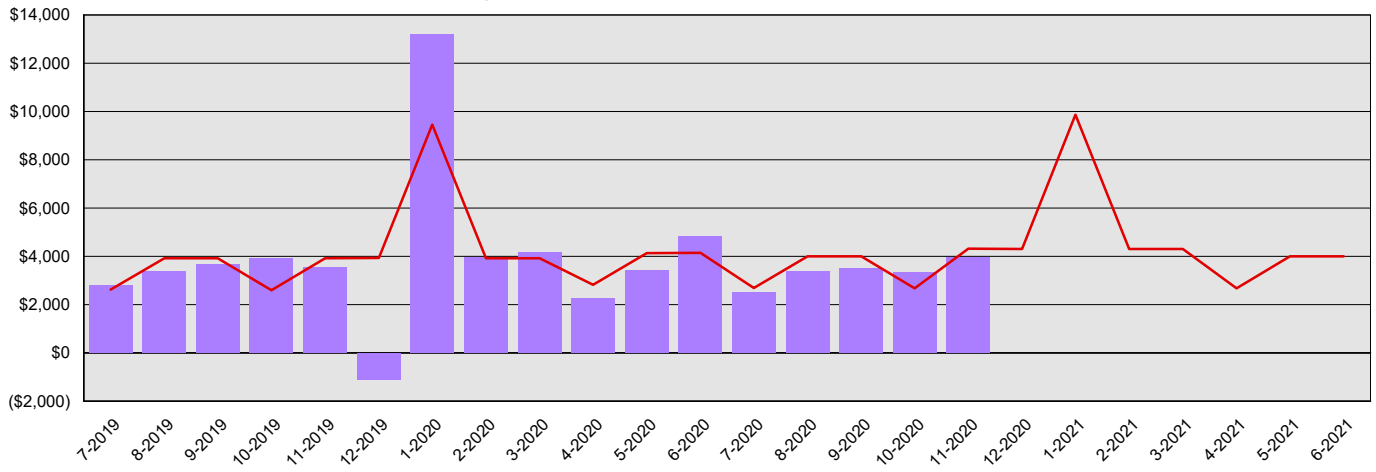
Dollars in Thousands

All Funds Variance to Date	\$2,229 Underexpenditure	3.3% Underexpenditure
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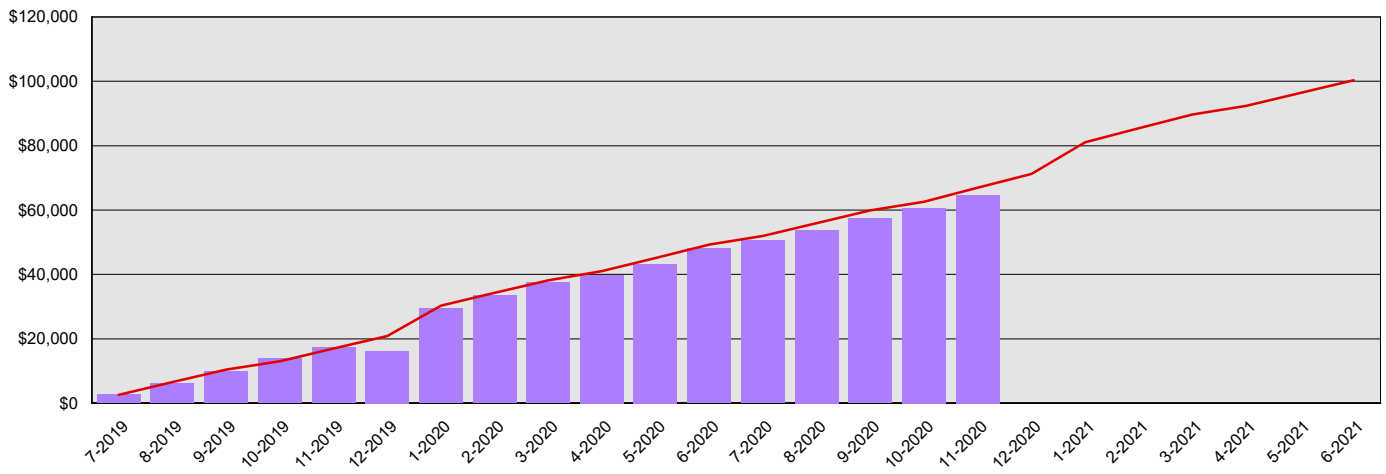
**Monthly Planned vs. Actual Expenditures - GFS**



**Monthly Planned vs. Actual Expenditures - All Funds**



**Planned vs. Actual Cumulative Expenditures - All Funds**



Actuals (Vertical Bars)



Estimates (line)



1/5/2021

Office of Public Defense  
**Summary Financial Report for 2019-21 Biennium to Date**  
Dollars in Thousands

**Program/Fund Expenditure Detail**

<b>Expenditures by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Administration	\$2,400	\$1,692	\$708	29.5%
Appellate Indigent Defense	\$13,063	\$11,258	\$1,805	13.8%
Dependency and Termination	\$33,458	\$35,532	(\$2,074)	-6.2%
Trial Court Indigent Defense	\$8,721	\$8,428	\$293	3.4%
Grants and Contracted Services	\$300	\$26	\$274	91.3%
Civil Commitments	\$8,972	\$7,749	\$1,223	13.6%
<b>Total</b>	<b>\$66,914</b>	<b>\$64,685</b>	<b>\$2,229</b>	<b>3.3%</b>

<b>Expenditure by Fund Group</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
General Fund Federal	\$300	\$26	\$274	91.3%
General Fund Private/Local	\$30	\$15	\$15	50.0%
General Fund State	\$63,690	\$63,674	\$16	0.0%
Other Funds State	\$2,895	\$970	\$1,925	66.5%
<b>Total</b>	<b>\$66,915</b>	<b>\$64,685</b>	<b>\$2,230</b>	<b>3.3%</b>

<b>FTEs by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Administration	6.5	7.6	(1.1)	-16.9%
Appellate Indigent Defense	1.0	1.0	0.0	0.0%
Dependency and Termination	6.9	7.9	(1.0)	-14.5%
Trial Court Indigent Defense	1.8	1.7	0.1	5.6%
Civil Commitments	1.0	1.0	0.0	0.0%
<b>Total</b>	<b>17.2</b>	<b>19.2</b>	<b>(2.0)</b>	<b>-11.6%</b>

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 2019-21 Biennium to Date**

Dollars in Thousands

Fund	Revenue Detail		Actual	Variance	% Var.
	Estimate <sup>1</sup>				
General Fund	\$15		\$91	\$76	506.7%
Judicial Stabilization Trust Account	\$0		\$207	\$207	0.0%
<b>Total</b>	<b>\$15</b>		<b>\$298</b>	<b>\$283</b>	<b>1,886.7%</b>

Fund Group	Revenue by Fund Group		Actual	Variance	% Var.
	Estimate <sup>1</sup>				
General Fund Private/Local	\$15		\$15	\$0	0.0%
General Fund State	\$0		\$76	\$76	0.0%
Other Funds State	\$0		\$207	\$207	0.0%
<b>Total</b>	<b>\$15</b>		<b>\$298</b>	<b>\$283</b>	<b>1,886.7%</b>

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Negative Variance - Denotes Possible Problem