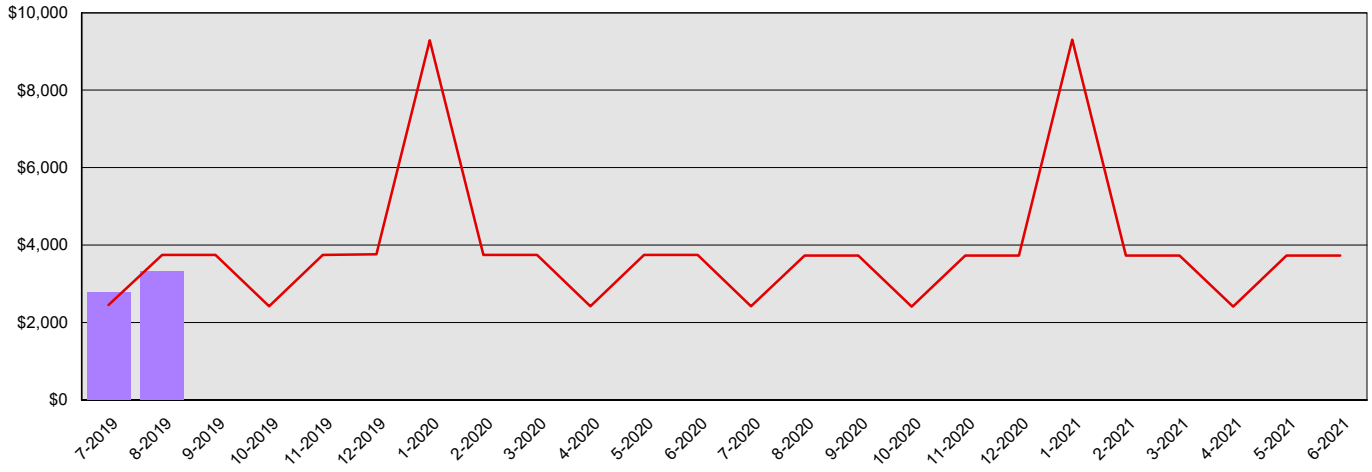


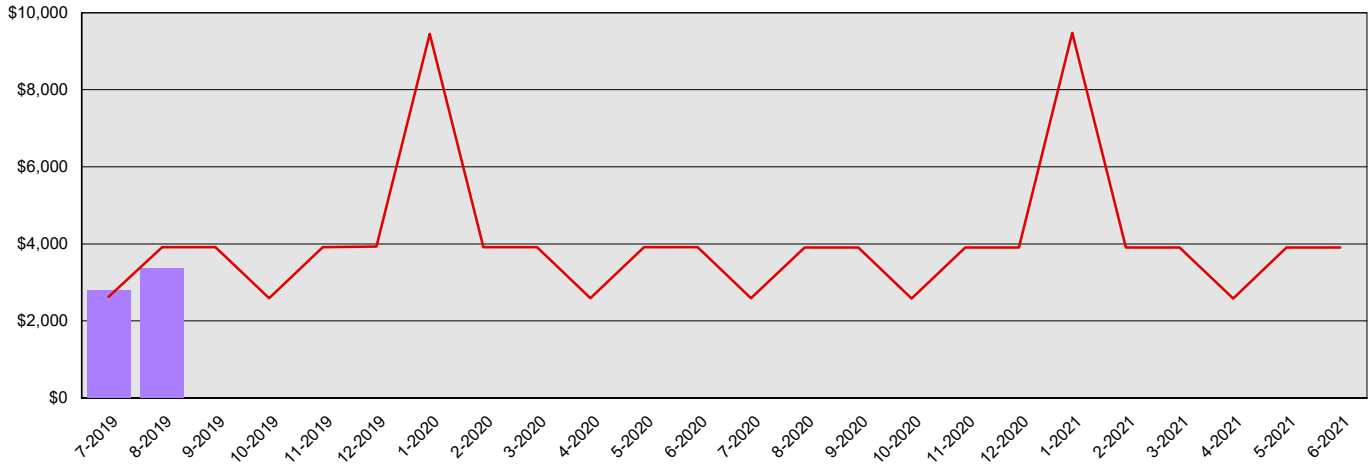
**Office of Public Defense**  
**Summary Financial Report for 2019-21 Biennium to Date**  
Dollars in Thousands

<b>All Funds Variance to Date</b>	<b>\$374 Underexpenditure</b>	<b>5.7% Underexpenditure</b>
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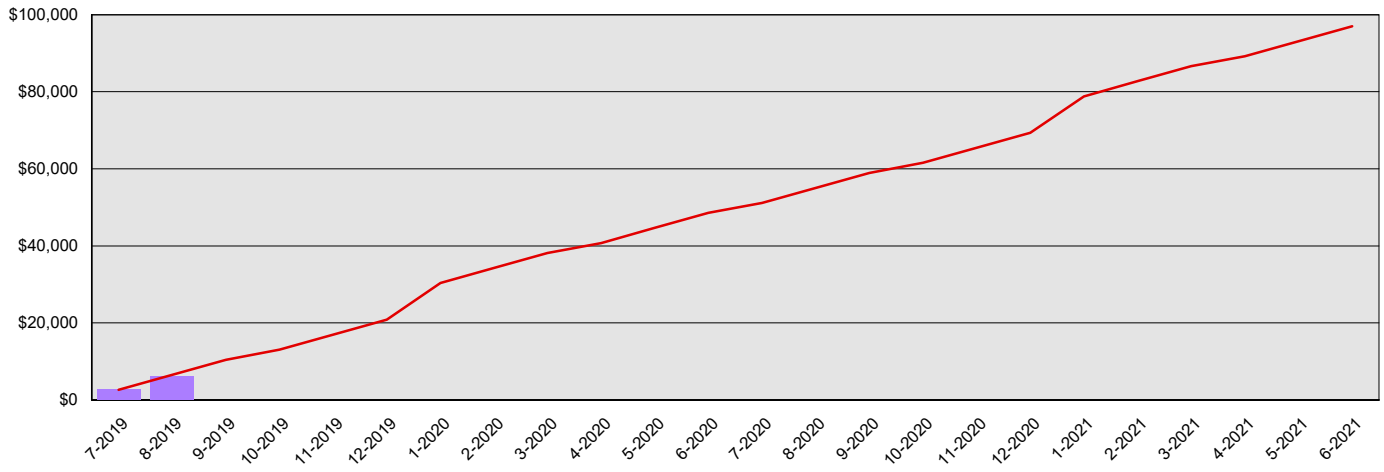
**Monthly Planned vs. Actual Expenditures - GFS**



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



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



Actuals (Vertical Bars)



Estimates (line)



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	\$284	\$174	\$110	38.7%
Appellate Indigent Defense	\$1,560	\$1,395	\$165	10.6%
Dependency and Termination	\$3,418	\$3,861	(\$443)	-13.0%
Trial Court Indigent Defense	\$219	\$133	\$86	39.3%
Civil Commitments	\$1,055	\$600	\$455	43.1%
<b>Total</b>	<b>\$6,536</b>	<b>\$6,163</b>	<b>\$373</b>	<b>5.7%</b>

<b>Expenditure by Fund Group</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
General Fund State	\$6,196	\$6,103	\$93	1.5%
Other Funds State	\$340	\$60	\$280	82.4%
<b>Total</b>	<b>\$6,536</b>	<b>\$6,163</b>	<b>\$373</b>	<b>5.7%</b>

<b>FTEs by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Administration	6.6	7.0	(0.4)	-6.1%
Appellate Indigent Defense	1.0	1.0	0.0	0.0%
Dependency and Termination	6.9	6.9	0.0	0.0%
Trial Court Indigent Defense	1.8	1.8	0.0	0.0%
Civil Commitments	1.0	1.0	0.0	0.0%
<b>Total</b>	<b>17.3</b>	<b>17.6</b>	<b>(0.4)</b>	<b>-2.3%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem