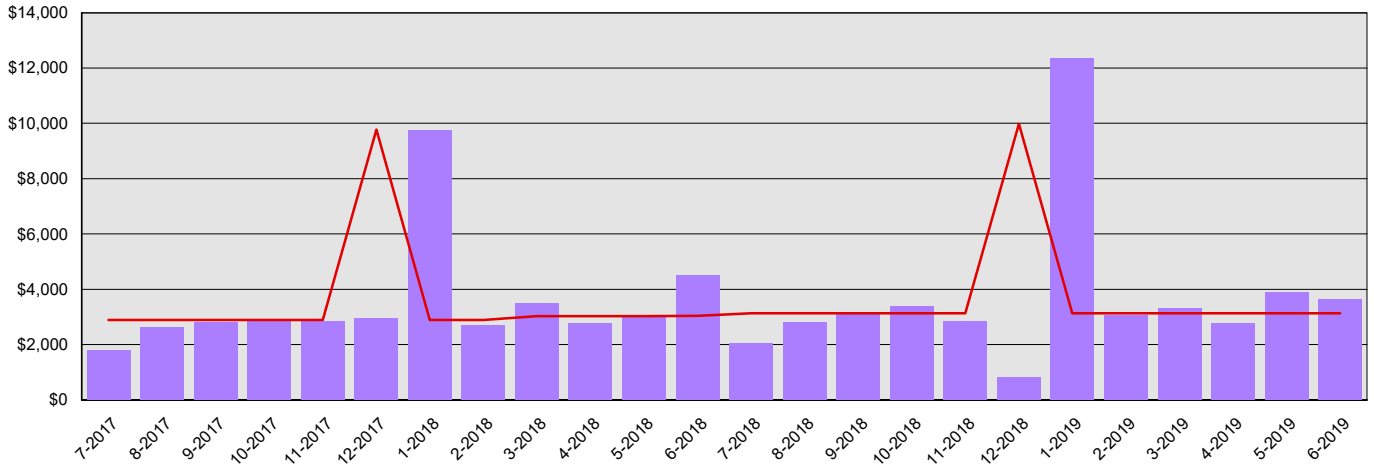


Office of Public Defense Summary Financial Report for 2017-19 Biennium to Date

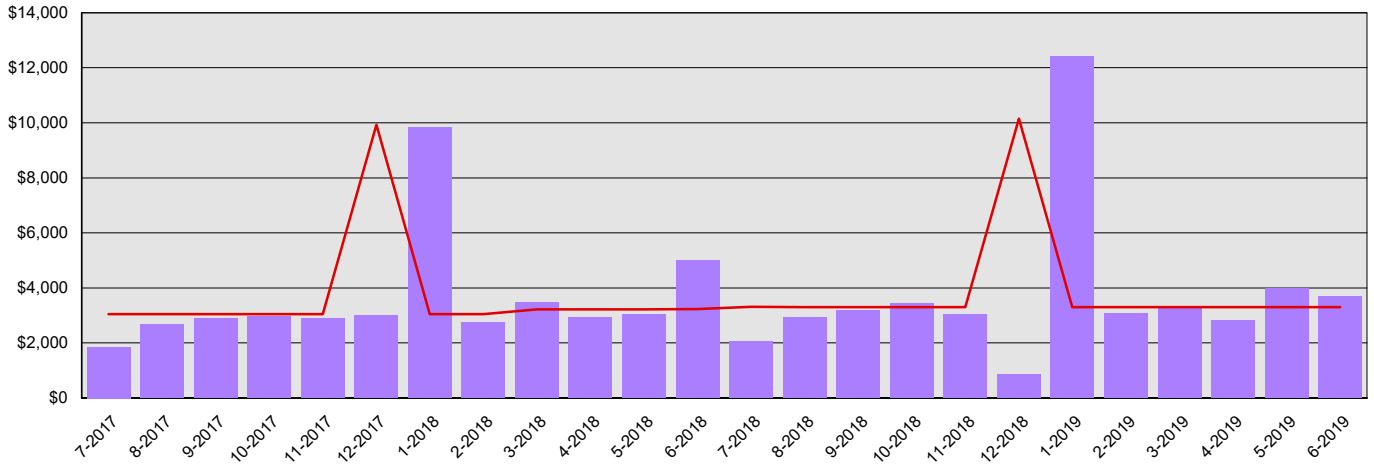
Dollars in Thousands

All Funds Variance to Date	\$2,664 Underexpenditure	2.9% Underexpenditure
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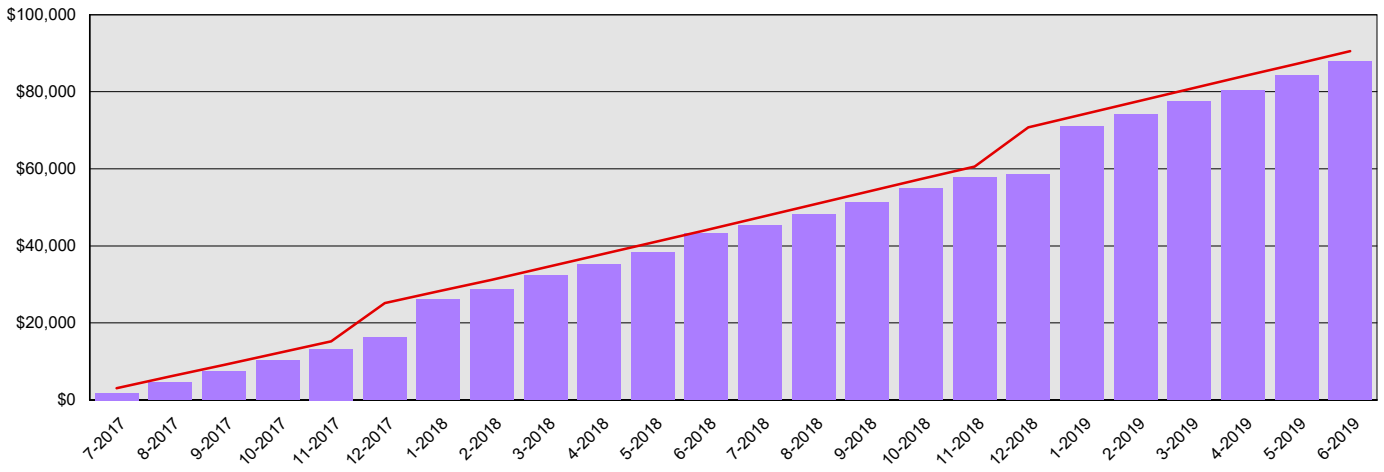
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Office of Public Defense
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Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Administration	\$2,515	\$2,634	(\$119)	-4.7%
Appellate Indigent Defense	\$15,417	\$14,968	\$449	2.9%
Dependency and Termination	\$44,231	\$42,975	\$1,256	2.8%
Trial Court Indigent Defense	\$15,639	\$15,625	\$14	0.1%
Civil Commitments	\$12,767	\$11,705	\$1,062	8.3%
Total	\$90,569	\$87,907	\$2,662	2.9%
Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund State	\$86,577	\$85,969	\$608	0.7%
Other Funds State	\$3,992	\$1,937	\$2,055	51.5%
Total	\$90,569	\$87,906	\$2,663	2.9%
FTEs by Program	Estimate¹	Actual	Variance	% Var.
Administration	4.5	6.2	(1.7)	-37.8%
Appellate Indigent Defense	1.5	1.0	0.5	33.3%
Dependency and Termination	6.3	6.5	(0.2)	-3.2%
Trial Court Indigent Defense	1.8	1.8	0.0	0.0%
Civil Commitments	1.5	1.0	0.5	33.3%
Total	15.6	16.5	(0.9)	-5.8%

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
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Dollars in Thousands

Fund	Revenue Detail				% Var.
	Estimate ¹	Actual	Variance		
General Fund	\$0	\$41	\$41		0.0%
Judicial Stabilization Trust Account	\$0	\$0	\$0		0.0%
Total	\$0	\$41	\$41		0.0%

Fund Group	Revenue by Fund Group				% Var.
	Estimate ¹	Actual	Variance		
General Fund State	\$0	\$41	\$41		0.0%
Other Funds State	\$0	\$0	\$0		0.0%
Total	\$0	\$41	\$41		0.0%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem