

Office of Public Defender has \$36,496,029 in total authority, \$36,488,224 (100%) is HB 2 authority

HB 2 Expenditures

100% of the agency's total HB2 budget was expended, **100%** is the 5 year average

HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	23,579,638	23,579,638	100%
Operating Expenses	12,908,586	12,729,969	99%
Agency Program	Budgeted	Expended	% Expended
01 Public Defender Division	22,755,153	22,736,604	100%
02 Appellate Defender Division	2,115,839	2,115,839	100%
03 Conflict Defender Division	8,709,643	8,566,791	98%
04 Central Services Division	2,907,588	2,890,372	99%
Total	36,488,224	36,309,607	100%

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	April Budget	FYE Modified Budget	Net Modifications
01 Public Defender Division	19,622,423	22,755,153	3,132,730
02 Appellate Defender Divisor	1,907,504	2,115,839	208,335
03 Conflict Defender Division	11,967,076	8,709,643	(3,257,433)
04 Central Services Division	2,991,221	2,907,588	(83,633)
Expenditure Account	April Budget	FYE Modified Budget	Net Modifications
Personal Services	21,494,697	23,579,638	2,084,941
Operating Expenses	14,993,527	12,908,586	(2,084,941)
Fund Type	April Budget	FYE Modified Budget	Net Modifications
01 General	36,488,224	36,488,224	-
Total	36,488,224	36,488,224	-

Summary

The Office of Public Defender's budget of \$36.5 million was 100% expended in FY 2019. Personal services were expended at 100% or \$23.6 million and operating expenses were expended at 99% or \$12.7 million. The agency's net modifications include a transfer of \$2.1 million from operating expenses to personal services. This transfer was made to support the agency's modified FTE that became permanent in the 2019 Legislative Session.

The Public Defender Division's budget was 100% expended at \$22.7 million. Net budget modifications included a program transfer of \$3.1 million from the Conflict Defender Division. The program transfer included \$1.4 million personal services and \$1.8 million in operating expenses due to program need. The Appellate Defender Division's budget was 100% expended at \$2.1 million. Net budget modifications included an increase in operating expenses of \$208,335, due to the program transfer from the Conflict Defender Division. The Conflict Defender Division's budget was 98% expended at \$8.6 million. The Central Services Division expended 99% of its FY 2019 at \$2.9 million. Net budget modifications showed a reduction of \$83,633 in operating expenses for the Centralized Services Division.