

Public Defender has \$37,388,819 in total authority, \$37,145,240 (99%) is HB 2 authority

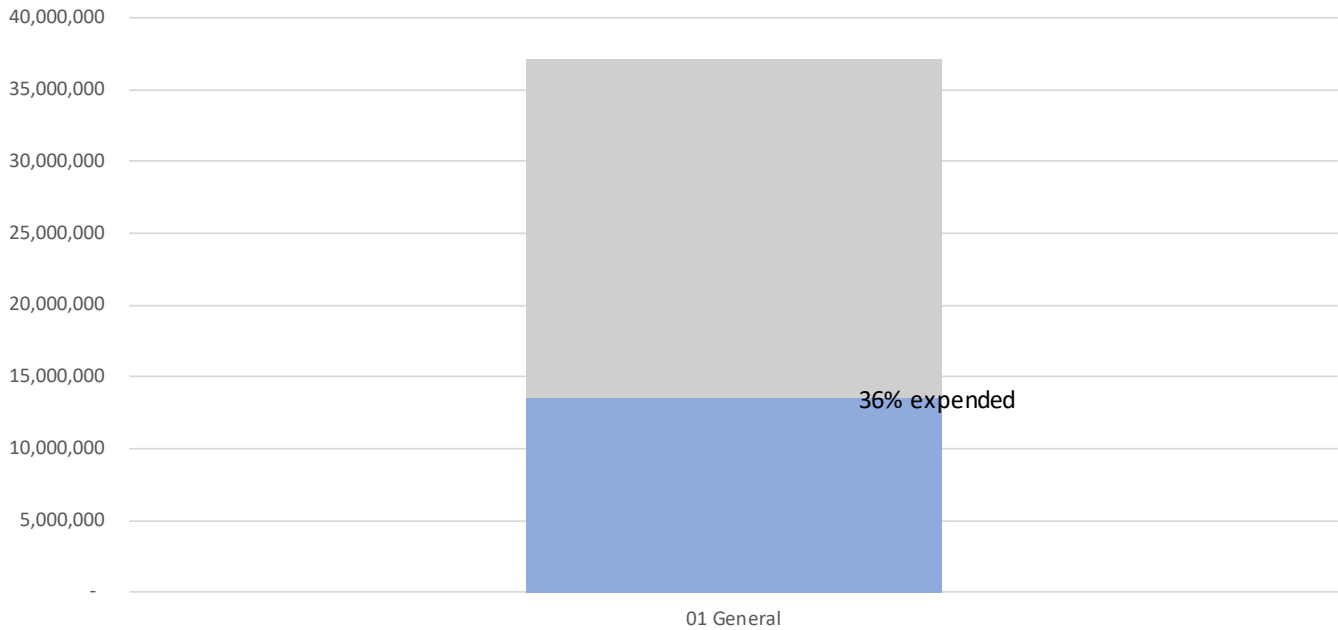
HB 2 Expenditures

36% of the agency's total HB2 budget has been expended, **37%** is the 5 year average

HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	26,435,457	8,729,160	33%
Operating Expenses	10,709,783	4,735,170	44%
Agency Program	Budgeted	Expended	% Expended
01 Public Defender Division	22,543,652	8,444,594	37%
02 Appellate Defender Division	2,392,838	801,865	34%
03 Conflict Defender Division	8,943,759	2,893,682	32%
04 Central Services Division	3,264,991	1,324,190	41%
Total	37,145,240	13,464,330	36%

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The budget was modified by -\$2,182.

Agency Program	Leg Budget	Dec Modified Budget	Net Modifications
01 PUBLIC DEFENDER DIVISION	22,545,340	22,543,652	(1,688)
02 APPELLATE DEFENDER DIVISION	2,392,978	2,392,838	(140)
03 CONFLICT DEFENDER DIVISION	8,943,990	8,943,759	(231)
04 CENTRAL SERVICES DIVISION	3,265,114	3,264,991	(123)
Expenditure Account	Leg Budget	Dec Modified Budget	Net Modifications
Personal Services	26,437,639	26,435,457	(2,182)
Operating Expenses	10,709,783	10,709,783	-
Fund Type	Leg Budget	Dec Modified Budget	Net Modifications
01 General	37,147,422	37,145,240	(2,182)
Total	37,147,422	37,145,240	(2,182)

Statute requires an agency to reduce appropriations for worker's compensation when premiums are less than the previous year. The Office of Public Defender had reductions of \$2,182 general fund because of workers' compensation premiums.