

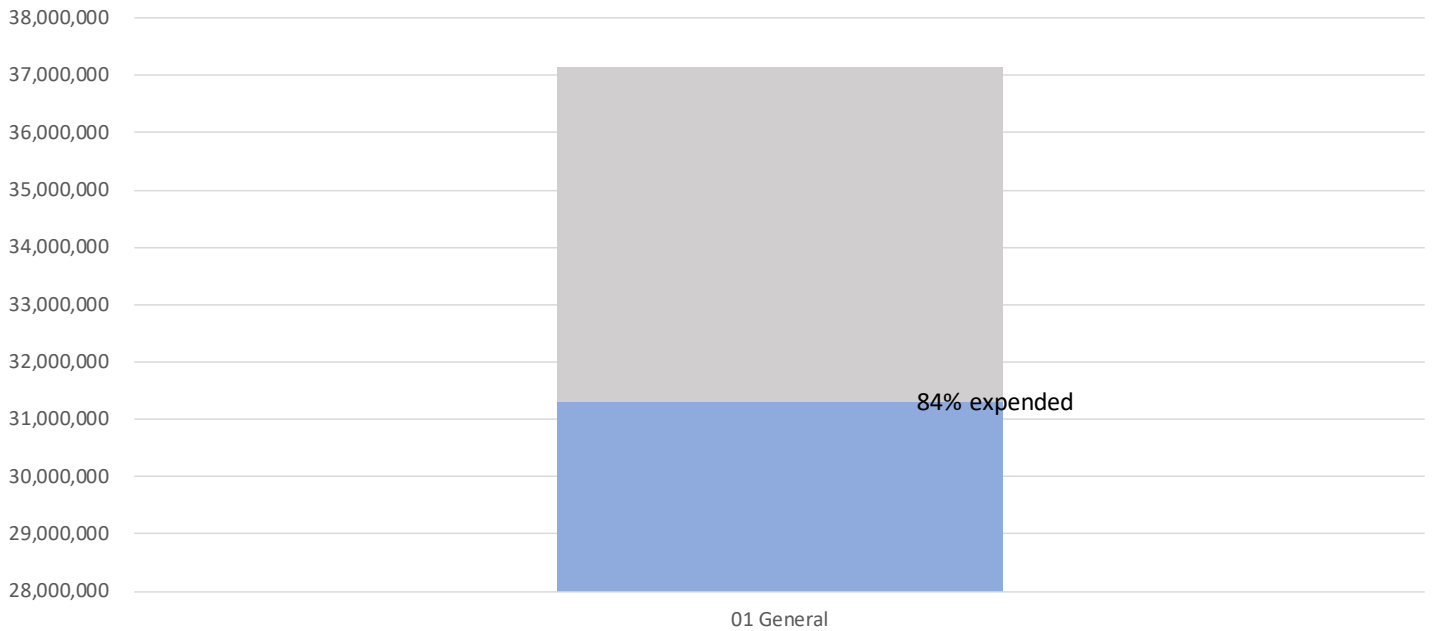
**Public Defender** has \$37,388,819 in total authority, \$37,145,240 (99%) is HB 2 authority

**84%** of the agency's total HB2 budget has been expended, **84%** is the 5 year average of actual expenditures

## HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	25,533,457	21,123,659	83%
Operating Expenses	11,611,783	10,164,997	88%
Agency Program	Budgeted	Expended	% Expended
01 Public Defender Division	22,455,004	19,918,054	89%
02 Appellate Defender Division	2,398,838	1,996,958	83%
03 Conflict Defender Division	9,024,634	6,648,002	74%
04 Central Services Division	3,266,764	2,725,643	83%
<b>Total</b>	<b>37,145,240</b>	<b>31,288,657</b>	<b>84%</b>

The Office of Public Defender's budget is currently 84% expended, which is in-line with its 5-year expenditure average of 84%. Operating expenses are slightly higher at 88%. This is due to the use of contract attorneys as a result of the agency's challenges in hiring FTE staff attorneys. The Conflict Defender Division is 74% expended, less than other programs within the agency, due to increased oversight under new management structure as well as the expanded number of FTE in the Conflict Defender Division which has increased efficiencies and lowered costs.

The Conflict Defender Division (CDD) oversees services to qualifying clients by providing effective assistance of counsel to indigent criminal defendants and other persons in certain civil cases. This division represents only those clients in circumstances where, because of a conflict of interest, the Public Defender Division is unable to provide representation.

## HB 2 Modifications

### Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Mar. Mod. Budget	June Mod. Budget	Net Modifications
01 Public Defender Division	22,543,652	22,455,004	(88,647)
02 Appellate Defender Divisio	2,392,838	2,398,838	6,000
03 Conflict Defender Division	8,943,759	9,024,634	80,875
04 Central Services Division	3,264,991	3,266,764	1,772
Expenditure Account	Mar. Mod. Budget	June Mod. Budget	Net Modifications
Personal Services	26,435,457	25,533,457	(902,000)
Operating Expenses	10,709,783	11,611,783	902,000
Fund Type	Mar. Mod. Budget	June Mod. Budget	Net Modifications
01 General	37,145,240	37,145,240	-
Total	37,145,240	37,145,240	-

The Office of the Public Defender moved \$902,000 from personal services to operating expenses for costs related to contract attorneys. Contract attorneys are used within the Office of the Public Defender when a conflict arises within a case for attorneys on staff or when the agency is unable to hire FTE staff. This transfer was due to the agency's inability to fill vacant positions. The agency moved \$88,647 from the Public Defender Division for capital cases. Funding for capital cases is provided in HB 2 as one-time-only. Of the \$88,647 moved from the Public Defender Division, \$6,000 was transferred to the Appellate Defender Division and \$80,875 was moved to the Conflict Defender Division.