

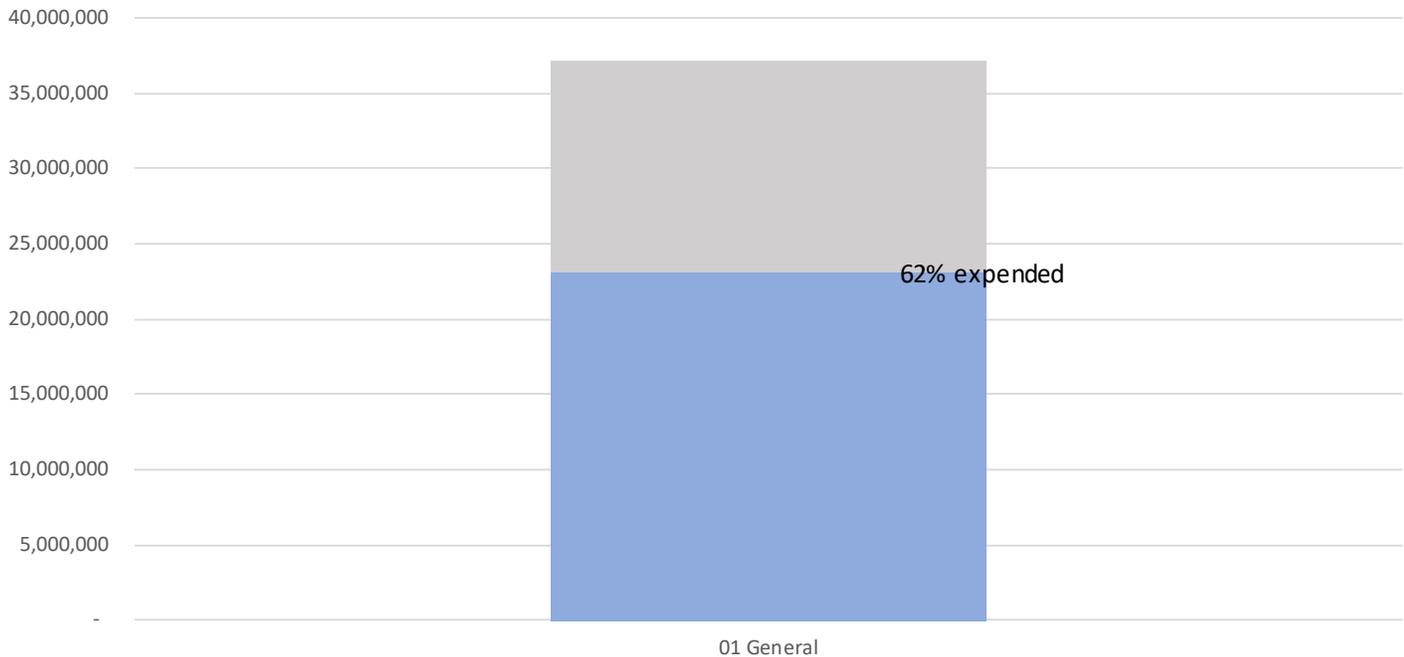
Public Defender has \$37,388,819 in total authority, \$37,145,240 (99%) is HB 2 authority

62% of the agency's total HB2 budget has been expended, 61% is the 5 year average of actual expenditures

HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	26,435,457	15,343,896	58%
Operating Expenses	10,709,783	7,723,829	72%
Agency Program	Budgeted	Expended	% Expended
01 Public Defender Division	22,543,652	14,505,665	64%
02 Appellate Defender Division	2,392,838	1,423,551	59%
03 Conflict Defender Division	8,943,759	5,106,052	57%
04 Central Services Division	3,264,991	2,032,456	62%
Total	37,145,240	23,067,724	62%

Funding for the Office of Public Defender is made up entirely of general fund. The agency's budget is 62% expended, which is in line with its 5 year average of 61%. The Office of Public Defender's operating expenses are 72% expended, while the agency's personal services are 58% expended. As of March 25, 2020, the Office of Public Defender's vacancy rate is 7.1%. Of the 16.92 vacant FTE, 12.00 vacant FTE are for attorneys.

Contract attorneys are used when OPD does not have the capacity to take on additional cases or where there is a potential conflict of interest for OPD to represent the defendant. Contract attorneys are paid out of the agency's operating expenses. Thus, the higher percent expended in operating expenses is in part a result of the use of contract attorneys due to vacant FTE.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
01 Public Defender Division	22,543,652	22,543,652	-
02 Appellate Defender Divisor	2,392,838	2,392,838	-
03 Conflict Defender Division	8,943,759	8,943,759	-
04 Central Services Division	3,264,991	3,264,991	-
Expenditure Account	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
Personal Services	26,435,457	26,435,457	-
Operating Expenses	10,709,783	10,709,783	-
Fund Type	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
01 General	37,145,240	37,145,240	-
Total	37,145,240	37,145,240	-

The Office of Public Defender did not have any budget modifications between December 2019 and March 2020.