

C80B00
Office of the Public Defender

Operating Budget Data

(\$ in Thousands)

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Working</u>	<u>FY 10</u> <u>Allowance</u>	<u>FY 09-10</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$88,035	\$89,189	\$90,010	\$821	0.9%
Contingent & Back of Bill Reductions	0	0	-1,642	-1,642	
Adjusted General Fund	\$88,035	\$89,189	\$88,367	-\$821	-0.9%
Special Fund	133	139	183	44	31.7%
Contingent & Back of Bill Reductions	0	0	-1	-1	
Adjusted Special Fund	\$133	\$139	\$182	\$43	31.1%
Reimbursable Fund	984	942	949	7	0.8%
Contingent & Back of Bill Reductions	0	0	-5	-5	
Adjusted Reimbursable Fund	\$984	\$942	\$944	\$2	0.2%
Adjusted Grand Total	\$89,152	\$90,269	\$89,493	-\$776	-0.9%

- A fiscal 2009 deficiency would provide \$3.5 million in general funds. This addresses \$1.4 million in fiscal 2008 carry forward spending and \$2.2 million in anticipated budget shortfalls for fiscal 2009.
- When adjusted for cost containment actions and contingent reductions, the Office of the Public Defender (OPD) fiscal 2010 allowance decreases \$776,000, or 0.9%, below the fiscal 2009 working appropriation.
- Cost containment actions taken in the budget include a \$989,831 decrease for the elimination of 25.0 vacant regular positions, a \$152,412 decrease for contractual full-time equivalents (FTEs), and a \$112,483 decrease for contractual services.
- Reductions contingent upon the enactment of legislation include a \$393,720 decrease for the deferred compensation match.
- These reductions offset significant increases in personnel such as health insurance costs (\$1.8 million), retirement contributions (\$749,000), and turnover adjustments (\$641,000).

Note: Numbers may not sum to total due to rounding.

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Personnel Data

	<u>FY 08 Actual</u>	<u>FY 09 Working</u>	<u>FY 10 Allowance</u>	<u>FY 09-10 Change</u>
Regular Positions	1,007.00	990.00	942.00	-48.00
Contractual FTEs	<u>57.30</u>	<u>47.40</u>	<u>36.00</u>	<u>-11.40</u>
Total Personnel	1,064.30	1,037.40	978.00	-59.40

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	38.68	4.00%
Positions and Percentage Vacant as of 12/31/08	72.50	7.32%

- The budget includes a reduction of 48.0 regular positions and 11.4 contractual FTEs. This reflects 25.0 vacant positions abolished in across-the-board budget reductions. When accounting for 17.0 vacant regular positions abolished by the Board of Public Works in October 2008, the OPD has lost a total of 65.0 regular positions since the end of fiscal 2008.
- As of December 31, 2008, the vacancy rate was 7.32%. When adjusted for 25.0 vacant regular positions to be eliminated in the fiscal 2010 budget, the vacancy rate drops to 4.8%.
- The agency’s budgeted turnover rate of 4.0% requires an average of 38.68 vacant positions throughout fiscal 2010 to achieve the savings required.

Analysis in Brief

Major Trends

The Percentage of Attorneys Meeting Maryland Caseload Standards Remains Low: In 2009, the percentage of circuit, juvenile, and District Court attorneys meeting caseload standards is projected to be 33, 25, and 58%, respectively.

Mixed Projections in the Average Caseloads Per Attorney for Attorneys Assigned to the Collateral Review and Mental Health Divisions: OPD projects that none of the attorneys assigned to the agency's Collateral Review and Mental Health divisions will be in compliance with caseload standards by calendar 2009.

Issues

Annual Budgetary Shortfalls: Budgetary shortfalls have continued to plague the Office of the Public Defender since the issue was highlighted in a 2001 audit conducted by the Office of Legislative Audits (OLA). During the 2008 session, the General Assembly added language to the budget bill restricting a \$2.5 million deficiency appropriation intended to cover the OPD's anticipated fiscal 2008 budgetary gap. A joint report from DBM and OPD revealed that deficiency and contingency funding were nevertheless insufficient to cover the OPD's fiscal 2008 expenditures. **OPD should comment on how it will continue to serve its clients given current budgetary constraints and limited resources. The agency should further comment on the prospect of a fiscal 2010 deficiency funding request and the amount that may be requested.**

Recommended Actions

1. Concur with Governor's allowance.

Updates

Administrative Fee Billings: The 2008 *Joint Chairmen's Report* required OPD to report to the budget committees on the status of the agency's accounts receivable, including any unrecorded client billings. The report indicated that the administrative fee backlog noted in the 2007 OLA audit had been fully recorded, as well as fiscal 2008 accounts receivable through August 2008. However, fiscal 2009 receivables have been only partially recorded because of ongoing data entry issues and lack of resources, such as personnel.

C80B00 – Office of the Public Defender

C80B00
Office of the Public Defender

Operating Budget Analysis

Program Description

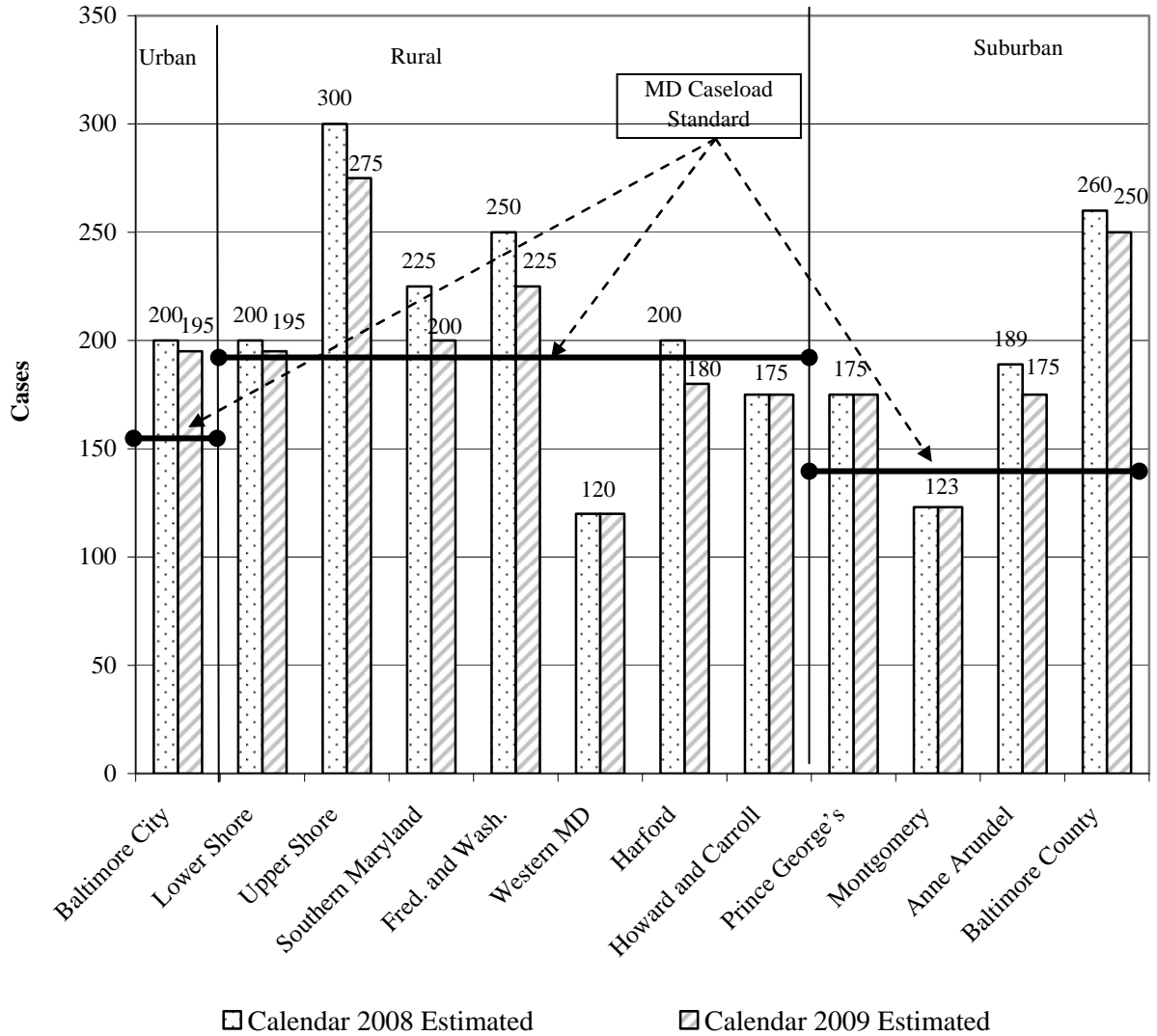
The Office of the Public Defender (OPD) provides counsel and related services to indigent persons. Representation is provided in criminal trials, appeals, juvenile cases, post-conviction proceedings, parole and probation revocations, and involuntary commitments to mental institutions. Five divisions support the office: (1) general administration; (2) district operations; (3) appellate and inmate services; (4) involuntary institutionalization; and (5) capital defense.

Performance Analysis: Managing for Results

During the 2006 legislative session, the General Assembly endorsed the implementation of Maryland-specific attorney caseload standards. Under the Maryland standards, the maximum number of cases that Maryland public defenders may handle each year without jeopardizing effective assistance of counsel varies based upon the geographic location and types of cases handled. Fiscal 2009 represents the second year that OPD has utilized these standards as part of its Managing for Results data.

Exhibit 1 illustrates the average annual caseload per circuit court attorney by region. The average caseload per attorney is 156, 191, and 140 for urban, rural, and suburban circuit court offices, respectively. OPD projects that only 33% of its district offices will satisfy the compliance rate set by the case weighting study by the conclusion of calendar 2009. Most notably, only Allegany, Garrett, Montgomery, Harford, Howard, and Carroll counties are projected to satisfy the circuit court caseload standard by 2009.

**Exhibit 1
Average Circuit Court Caseload Per Attorney by Region**



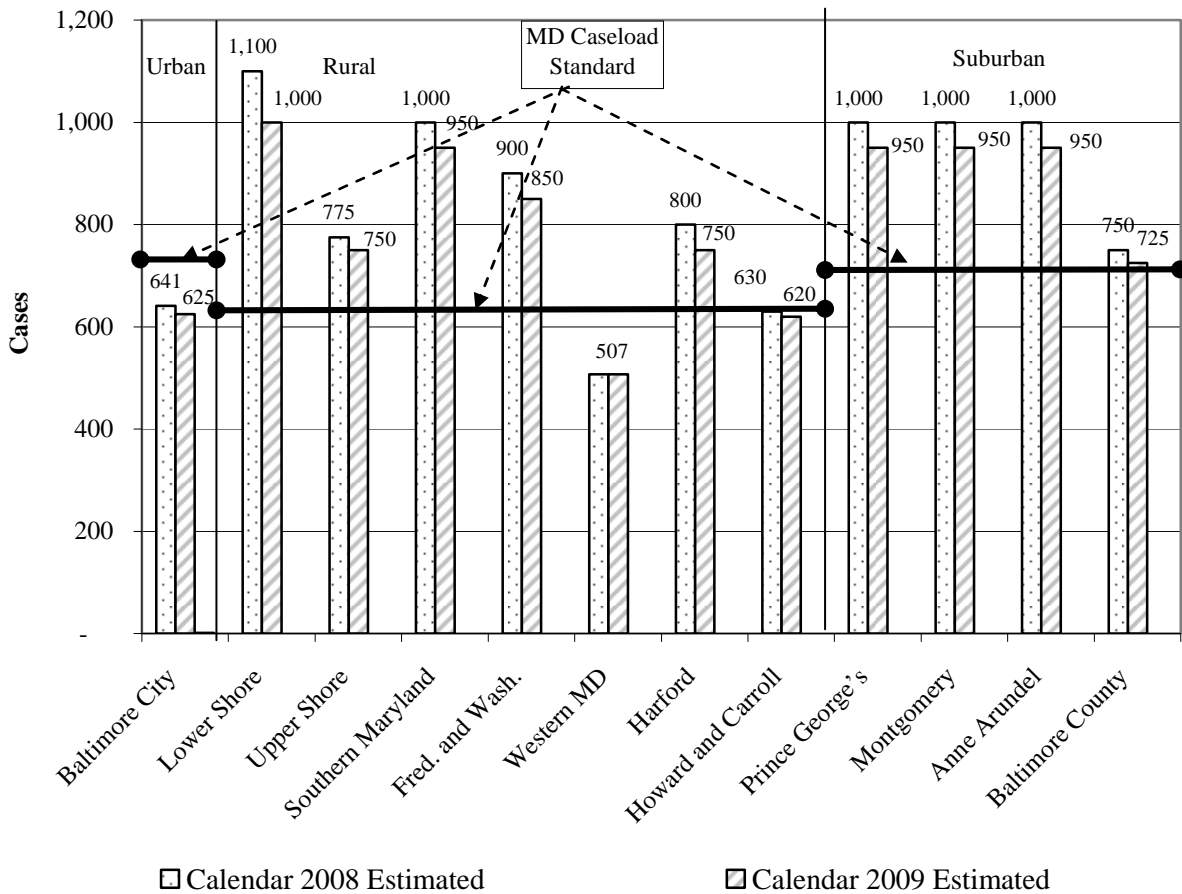
Maryland Caseload Standards: Urban Counties – 156 cases; Rural Counties – 191 cases; Suburban Counties – 140 cases

Note: Lower Shore constitutes Dorchester, Somerset, Wicomico, and Worcester counties; Upper Shore constitutes Caroline, Cecil, Kent, Queen Anne’s, and Talbot counties; Southern Maryland constitutes Calvert, Charles, and St. Mary’s counties; and Western Maryland constitutes Allegany and Garrett counties.

Source: Office of the Public Defender

Exhibit 2 illustrates the average annual caseload per District Court attorney by region. The average caseload per attorney is 728, 630, and 705 for urban, rural, and suburban circuit court offices, respectively. OPD projects that 25% of its district offices, including Baltimore City, will satisfy the compliance rate set by the case weighting study at the conclusion of calendar 2009. Of the remaining jurisdictions, only Allegany, Carroll, Garrett, and Howard counties are projected to satisfy the caseload standard by 2009.

Exhibit 2
Average District Court Caseload Per Attorney by Region



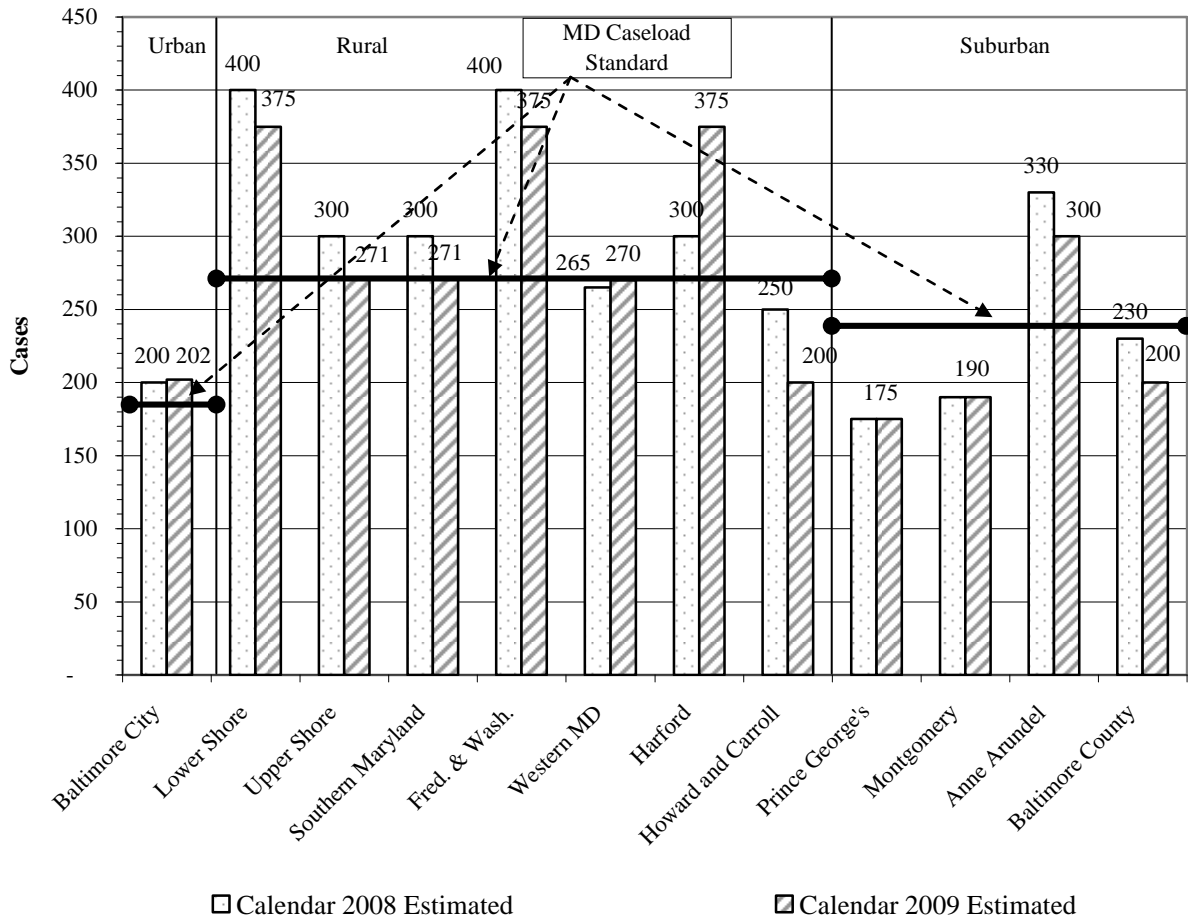
Maryland Caseload Standards: Urban Counties – 728 cases; Rural Counties – 630 cases; Suburban Counties – 705 cases

Note: Lower Shore constitutes Dorchester, Somerset, Wicomico, and Worcester counties; Upper Shore constitutes Caroline, Cecil, Kent, Queen Anne's, and Talbot counties; Southern Maryland constitutes Calvert, Charles, and St. Mary's counties; and Western Maryland constitutes Allegany and Garrett counties.

Source: Office of the Public Defender

Exhibit 3 illustrates the average annual caseload per juvenile court attorney by region. The average caseload per attorney is 182, 271, and 238 for urban, rural, and suburban circuit court offices, respectively. OPD projects that 58% of its district offices will satisfy the compliance rate set by the case weighting study by the conclusion of calendar 2009.

**Exhibit 3
Average Juvenile Court Caseload Per Attorney by Region**



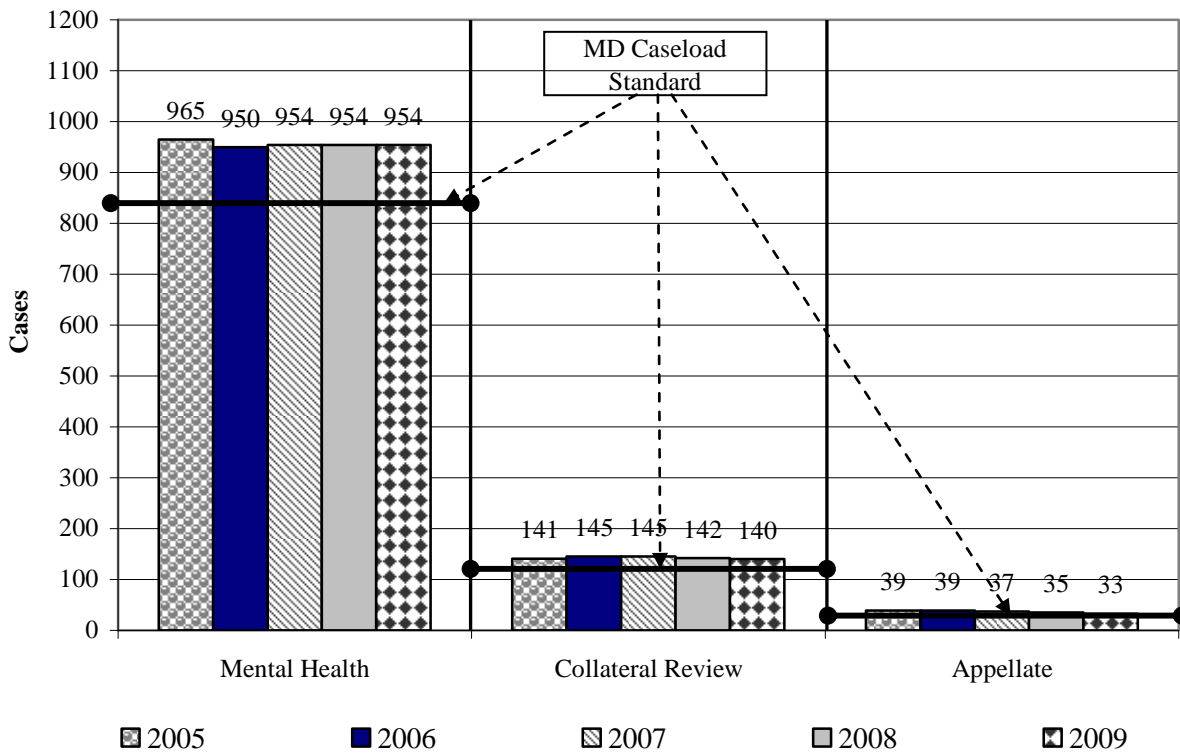
Maryland Caseload Standards: Urban Counties – 182 cases; Rural Counties – 271 cases; Suburban Counties – 238 cases

Note: Lower Shore constitutes Dorchester, Somerset, Wicomico, and Worcester counties; Upper Shore constitutes Caroline, Cecil, Kent, Queen Anne’s, and Talbot counties; Southern Maryland constitutes Calvert, Charles, and St. Mary’s counties; and Western Maryland constitutes Allegany and Garrett counties.

Source: Office of the Public Defender

In addition to district operations, which are generally comprised of trial level work within the circuit and District Court, OPD maintains several statewide divisions. **Exhibit 4** illustrates the average annual caseload per attorney for OPD’s Mental Health, Collateral Review, and Appellate divisions. The average caseload per attorney is 843, 111, and 30, for the Mental Health, Collateral Review, and Appellate divisions, respectively. OPD projects that none of the three divisions will be in compliance with caseload standards by calendar 2009. The number of Mental Health cases is expected to remain level in 2009, while Collateral Review and Appellate cases are expected to decline slightly.

Exhibit 4
Average Caseload Per Attorney for Mental Health, Collateral Review, and
Appellate Divisions
Calendar 2005-2009



Source: Office of the Public Defender

Fiscal 2009 Actions

Proposed Deficiency

A fiscal 2009 deficiency would provide \$3.5 million in general funds. \$1.4 million of the deficiency addresses fiscal 2008 carry forward spending. This amount is above and beyond the original estimates for a fiscal 2008 budgetary shortfall and supplements \$2.7 million in deficiency and contingency funding that has already been provided to the agency to cover budget gaps. The remaining \$2.2 million addresses anticipated budget shortfalls for fiscal 2009. Factors contributing to these shortfalls are listed in **Exhibit 5**.

Exhibit 5
Office of the Public Defender
Proposed Fiscal 2009 Deficiency

	<u>2008 Over Expenditure</u>	<u>2009 Over Expenditure Est.</u>	<u>Total</u>
Panel Attorney	\$671,067	\$475,148	\$1,146,215
Medical Experts	312,440	511,985	824,425
Other Experts	152,220	94,427	246,647
Transcripts	206,804	919,444	1,126,248
Utilities	12,155	36,372	48,527
Travel	45,081	138,333	183,414
Total	\$1,399,767	\$2,175,709	\$3,575,476

Source: Office of the Public Defender

Impact of Cost Containment

The Governor proposed and the Board of Public Works (BPW) adopted reductions to the fiscal 2009 appropriation. Cost containment actions taken in fiscal 2009 total \$2.5 million. Included in the actions were across-the-board reductions for health insurance and Other Post Employment Benefits (\$2.1 million in general funds, \$848 in special funds) and a \$400,000 general fund decrease from 17 abolished vacant positions. In addition to those actions, furlough savings are estimated at \$1.0 million in general funds.

Proposed Budget

As shown in **Exhibit 6**, the OPD budget decreases \$776,000, or 0.9%, in fiscal 2010. Overall, personnel expenditures decrease \$632,000. While \$3.4 million in personnel increases account for items such as health insurance (\$1.8 million), retirement contributions (\$749,000), and a decrease in turnover (\$641,000), they are largely offset by \$4.0 million in personnel decreases, mostly for regular position and contractual full-time equivalent reductions (\$3.1 million) and other contingent and across-the-board reductions.

Operational expenses decrease \$144,000 in fiscal 2010. This is primarily driven by a \$380,000 decrease in funding for panel attorney fees and a \$213,000 decrease for software and telecommunications contracts.

Impact of Cost Containment

Contingent and across-the-board reductions are effected in this agency budget to reduce by 25.0 positions and \$989,831 in general funds as part of the abolition of 1,000 positions, \$393,720 in funds to delete the deferred compensation match, \$152,412 in general funds for contractual full-time equivalents, and \$112,483 general funds in the expectation of savings in contracted services based on a favorable bidding climate. Additional personnel reductions may occur in OPD as part of a statewide \$30.0 million unallocated across-the-board reduction.

Exhibit 6
Proposed Budget
Office of the Public Defender
(\$ in Thousands)

How Much It Grows:	General Fund	Special Fund	Reimburs. Fund	Total
2009 Working Appropriation	\$89,189	\$139	\$942	\$90,269
2010 Allowance	<u>90,010</u>	<u>183</u>	<u>949</u>	<u>91,142</u>
Amount Change	\$821	\$44	\$7	\$872
Percent Change	0.9%	31.7%	0.8%	1.0%
Contingent Reductions	-\$1,642	-\$1	-\$5	-\$1,648
Adjusted Change	-\$821	\$43	\$2	-\$776
Adjusted Percent Change	-0.9%	31.1%	0.2%	-0.9%

Where It Goes:

Personnel Expenses

Health insurance – employees and retirees	\$1,780
Retirement contribution	749
Turnover adjustment	641
Increments, other personnel expenses	107
Social Security	54
Workers’ compensation	33
Elimination of 23.0 regular positions	-1,908
Across-the-board reduction: 25.0 vacant regular positions	-990
Contingent reduction: deferred compensation match	-394
Reduction in Other Post Employment Benefits’ unfunded liability	-330
Elimination of 11.40 contractual full-time equivalents	-222
Across-the-board reduction: contractual employees.....	-152

Other Changes

Panel attorney fees	-380
Contracts – software and telecommunications	-213
Across-the-board reduction: contractual services	-112
Communications	240
Westlaw subscription.....	64
Rent.....	54
Utilities	54
Office equipment	52
Travel.....	48
Office supplies.....	44
Other expenditures.....	5

Total **-\$776**

Note: Numbers may not sum to total due to rounding.

Issues

1. Annual Budgetary Shortfalls

Budgetary shortfalls have continued to plague the Office of the Public Defender for many years. The issue was highlighted in a 2001 audit conducted by OLA. The longstanding history of budget deficits was attributed to numerous factors including:

- budget requests lacking adequate justification;
- insufficient funding due to State fiscal crises, cost containment initiatives, and hiring freezes;
- the use of unrealistically high turnover rates;
- panel attorney fees; and
- additional personnel and contractual staff to respond to workload needs.

As a result, over the last decade supplemental or deficiency funding has been required nearly every year. During the 2008 session, the General Assembly added language to the budget bill restricting a \$2.5 million deficiency appropriation intended to cover OPD's anticipated fiscal 2008 budgetary gap which included \$840,715 in fiscal 2007 carry-over expenditures. However, in a letter dated July 1, 2008, the Department of Budget and Management (DBM) certified to the budget committees that the \$2.5 million deficiency would be insufficient and that an additional \$235,083 had been successfully allocated from the Board of Public Works' Contingent Fund.

In response to 2008 budget bill language, OPD and DBM submitted a status report on OPD's financial posture on December 15, 2008. While the report listed scores of budgetary controls implemented by DBM and OPD to ensure strong financial performance, it also revealed that the deficiency and contingency funding were insufficient to cover OPD's expenditures, and estimated an additional \$1.7 million in fiscal 2008 budgetary shortfalls. The report cited panel attorney fees (\$766,000), medical service support (\$251,000), and transcripts (\$528,000) as the major contributing factors. While this number has been revised downward, the shortfall has been carried forward into fiscal 2009 and is included as part of a \$3.5 million general fund deficiency request. The deficiency would cover the carry-forward spending from fiscal 2008 as well as anticipated fiscal 2009 shortfalls for panel attorney fees, medical experts, transcripts, utilities, and travel.

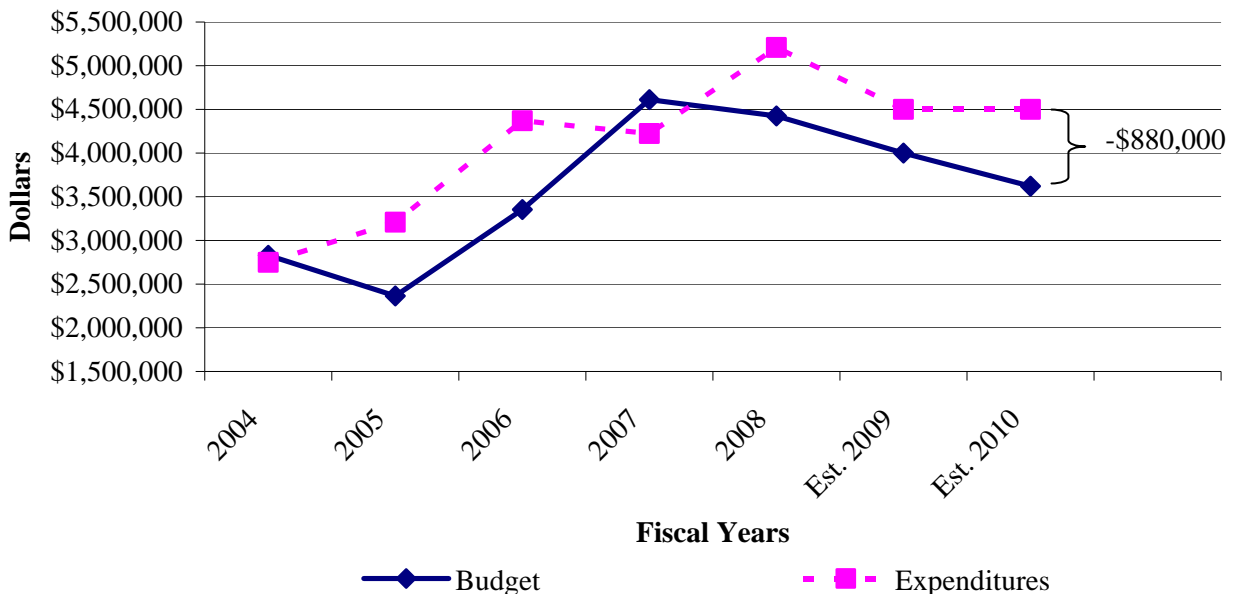
To ensure the adequacy of those budgetary controls, 2008 budget bill language directed the Office of Legislative Audits (OLA) to conduct a follow-up performance audit to its 2001 audit. This was intended to assess OPD's budgetary practices, funding decisions, case management, and financial operations. While the OLA follow-up audit concluded in February 2009, OLA expects its findings and report will not be issued until the spring. At that time, the findings will be shared with the budget committees.

Panel Attorneys

OPD retains private panel attorneys when it cannot represent an indigent client due to a conflict of interest. Panel attorneys are paid \$50 per hour for their services, less than most make in private practice. Last fall, the Public Defender announced that OPD would no longer cover panel attorney costs effective October 1, 2008, citing budgetary concerns. The exceptions were juvenile delinquency and Children in Need of Assistance cases. However, with the introduction of fiscal 2009 deficiency funding requests, OPD resumed paneling cases in January 2009.

The costs associated with referring cases to panel attorneys have exceeded the appropriation nearly every fiscal year since 1996. In fiscal 2008, OPD exceeded its \$4.4 million appropriation for panel attorney fees by \$784,167, as shown in **Exhibit 7**. The fiscal 2010 allowance includes \$3.6 million for panel attorney costs, \$380,000 less than the fiscal 2009 working appropriation and \$1.6 million less than fiscal 2008 actual expenditures. Based on expected panel attorney fees for fiscal 2010, expenditures could exceed the budget by \$880,000 for this item alone. OPD has indicated that panel attorney spending is the only area where the Public Defender has discretion over the budget other than personnel. According to OPD, the remaining components of the budgets cover constitutionally required services.

Exhibit 7
Budget and Expenditures for Panel Attorney Fees
Fiscal 2004-2010



Note: In fiscal 2006, panel attorney fees increased from \$30 to \$50 per hour.

Source: Office of the Public Defender

Fully Funding OPD

The 2008 *Joint Chairmen's Report* directed OPD to submit a report to the committees outlining the fiscal impact of fully funding the agency's operating needs. The report concluded that \$14.4 million in incremental funding would be required in fiscal 2010 to fund OPD's regular operations as well as sufficient staffing to meet Maryland Caseload Standards. The total includes:

- \$1.5 million to reduce the agency's turnover rate to 3%;
- \$9.9 million for staffing and operational costs to bring the OPD up to the Maryland Caseload Standards, of which \$4.5 million would fund 55.0 new Assistant Public Defenders and 25.5 new social workers, investigators, law clerks and secretaries; and
- \$3.1 million to increase the panel attorney fee from the current rate of \$50 per hour to \$75 per hour.

OPD should comment on how it will continue to serve clients given current budgetary constraints and limited resources. The agency should further comment on the prospect of a fiscal 2010 deficiency funding request and the amount that may be requested.

Recommended Actions

1. Concur with Governor's allowance.

Updates

1. Administrative Fee Billings

The 2008 *Joint Chairmen's Report* required OPD to report to the budget committees on the status of the agency's accounts receivable, including any unrecorded client billings. This language was in response to a 2007 audit by OLA which found that \$10.2 million in administrative fees were not recorded in the agency's accounts receivable records. The report was submitted to the committees in October 2008.

OPD charges administrative fees of \$50 for adults and \$25 for juveniles. The generated fees go into the general fund and are not expended by OPD. By nature of their status as indigent clients, most of these fees are never collected. These accounts are forwarded to the State's Central Collection Unit. For example, in fiscal 2005 through 2008, OPD billed \$24.0 million in administrative fees but was only able to recover \$5.45 million. The report indicated that the administrative fee backlog noted in the 2007 OLA audit had been fully recorded, as well as fiscal 2008 accounts receivable through August 2008. However, fiscal 2009 receivables have been only partially recorded because of ongoing data entry issues and lack of resources such as personnel.

Current and Prior Year Budgets

Current and Prior Year Budgets Office of the Public Defender (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2008					
Legislative Appropriation	\$84,534	\$220	\$0	\$952	\$85,706
Deficiency Appropriation	2,735	0	0	0	2,735
Budget Amendments	1,245	75	0	64	1,384
Cost Containment	-479	0	0	0	-479
Reversions and Cancellations	0	-162	0	-31	-193
Actual Expenditures	\$88,035	\$133	\$0	\$985	\$89,153
Fiscal 2009					
Legislative Appropriation	\$90,105	\$137	\$0	\$942	\$91,184
Cost Containment	-2,547	-1	0	0	-2,548
Budget Amendments	1,630	2	0	0	1,632
Working Appropriation	\$89,188	\$138	\$0	\$942	\$90,268

Note: Numbers may not sum to total due to rounding.

Fiscal 2008

The Office of the Public Defender finished fiscal 2008 \$3.4 million above its legislative appropriation. This is primarily due to a \$2.5 million general fund deficiency and \$235,000 contingency funding from the Board of Public Works to address the agency's budgetary shortfall.

General Funds: The general fund appropriation increased by \$4.0 million due to the following: (1) a \$2.5 million deficiency anticipated budgetary shortfall; (2) \$235,000 from the BPW Contingent Fund to address a budgetary shortfall higher than originally forecasted; and (3) a \$1.2 million cost-of-living adjustment (COLA) that was budgeted in DBM. The budget decreased \$479,000 in response to cost containment initiatives.

Special Funds: The special fund appropriation increased by \$74,000 as the result of a \$71,457 grant from the Open Society Institute and \$3,000 for a COLA that was budgeted in DBM. Additionally, there was a special fund cancellation of \$162,000 due to the level of grant-funded activities.

Reimbursable Funds: The reimbursable fund appropriation increased by \$64,000 due to a \$53,501 grant from the Governor's Office of Crime Control and Prevention for the Interagency War Room Coordination Project and \$10,120 from the Department of Juvenile Services to support social worker salaries in the Baltimore City juvenile drug court.

Fiscal 2009

In fiscal 2009, the working appropriation for OPD is \$916,000 lower than the legislative appropriation. This is primarily due to cost containment initiatives which eliminated \$2.5 million in general funds, including fringe benefit appropriations, which were reduced as Other Post Employment Benefits prefunding of \$1.3 million was ceased, and statewide employee health insurance balances of \$361,569 were used in lieu of budgeted funds. These decreases were partially offset by a \$1.6 million increase, of which \$1.3 million was for a COLA budgeted by DBM and \$312,199 was for annual salary reviews.

**Object/Fund Difference Report
Office of the Public Defender**

<u>Object/Fund</u>	<u>FY08 Actual</u>	<u>FY09 Working Appropriation</u>	<u>FY10 Allowance</u>	<u>FY09 - FY10 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	1,007.00	990.00	967.00	-23.00	-2.3%
02 Contractual	57.30	47.40	36.00	-11.40	-24.1%
Total Positions	1,064.30	1,037.40	1,003.00	-34.40	-3.3%
Objects					
01 Salaries and Wages	\$ 75,002,961	\$ 77,515,090	\$ 78,668,873	\$ 1,153,783	1.5%
02 Technical and Spec. Fees	6,861,314	6,649,049	6,047,203	-601,846	-9.1%
03 Communication	1,016,466	863,425	1,103,886	240,461	27.8%
04 Travel	392,057	270,907	300,904	29,997	11.1%
06 Fuel and Utilities	134,522	107,284	161,012	53,728	50.1%
07 Motor Vehicles	113,285	93,854	114,821	20,967	22.3%
08 Contractual Services	2,604,396	1,953,580	1,747,796	-205,784	-10.5%
09 Supplies and Materials	504,704	461,573	508,063	46,490	10.1%
10 Equipment – Replacement	1,318	93,570	93,570	0	0%
11 Equipment – Additional	301,655	62,408	86,293	23,885	38.3%
13 Fixed Charges	2,218,374	2,198,309	2,309,092	110,783	5.0%
14 Land and Structures	595	0	0	0	0.0%
Total Objects	\$ 89,151,647	\$ 90,269,049	\$ 91,141,513	\$ 872,464	1.0%
Funds					
01 General Fund	\$ 88,034,570	\$ 89,188,591	\$ 90,009,668	\$ 821,077	0.9%
03 Special Fund	132,780	138,856	182,930	44,074	31.7%
09 Reimbursable Fund	984,297	941,602	948,915	7,313	0.8%
Total Funds	\$ 89,151,647	\$ 90,269,049	\$ 91,141,513	\$ 872,464	1.0%

Note: The fiscal 2009 appropriation does not include deficiencies. The fiscal 2010 allowance does not include contingent reductions.

**Fiscal Summary
Office of the Public Defender**

<u>Program/Unit</u>	<u>FY08 Actual</u>	<u>FY09 Wrk Approp</u>	<u>FY10 Allowance</u>	<u>Change</u>	<u>FY09 - FY10 % Change</u>
01 General Administration	\$ 7,214,950	\$ 6,551,367	\$ 6,456,795	-\$ 94,572	-1.4%
02 District Operations	73,663,205	76,018,422	76,201,029	182,607	0.2%
03 Appellate and Inmate Services	5,980,586	5,309,949	6,202,168	892,219	16.8%
04 Involuntary Institutionalization Services	1,385,153	1,439,075	1,301,463	-137,612	-9.6%
05 Capital Defense Division	907,753	950,236	980,058	29,822	3.1%
Total Expenditures	\$ 89,151,647	\$ 90,269,049	\$ 91,141,513	\$ 872,464	1.0%
General Fund	\$ 88,034,570	\$ 89,188,591	\$ 90,009,668	\$ 821,077	0.9%
Special Fund	132,780	138,856	182,930	44,074	31.7%
Total Appropriations	\$ 88,167,350	\$ 89,327,447	\$ 90,192,598	\$ 865,151	1.0%
Reimbursable Fund	\$ 984,297	\$ 941,602	\$ 948,915	\$ 7,313	0.8%
Total Funds	\$ 89,151,647	\$ 90,269,049	\$ 91,141,513	\$ 872,464	1.0%

Note: The fiscal 2009 appropriation does not include deficiencies. The fiscal 2010 allowance does not include contingent reductions.