EXHIBIT B3

**OFFICE OF THE STATE PUBLIC DEFENDER (ALL PROGRAMS)**
**FY 2006 ACTUAL - FY 2007 FORECAST - FY 2008 & 2009 BUDGET REQUEST**

| | FY 2006 | FY 2007 | | | | FY 2008 | FY 2009 | FY 2008 | FY 2009 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Approp | Approp | Strategic Plan | Run Rate | Run Rate - 2 | Budget Request | | Subcommitte Action | | HB 804 | |
| FTE | 5.50 | | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 | 192.50 |
| EXPENDITURES | | | | | | | | | | | |
| Personal Services | 320,687 | 4,768,097 | 9,949,794 | 9,809,584 | 10,087,540 | 10,890,128 | 10,903,107 | 9,983,902 | 10,530,737 | 9,983,902 | 10,530,737 |
| Operating Exp. | | | | | | | | | | | |
| Outside Services | - | - | 3,917,666 | 6,255,151 | 7,316,084 | 5,243,394 | 5,123,477 | 3,493,394 | 3,373,477 | 3,493,394 | 3,373,477 |
| Other | 207,042 | - | 2,426,665 | 1,961,602 | 1,961,602 | 2,862,103 | 2,872,540 | 2,563,104 | 2,833,210 | 1,657,104 | 1,813,640 |
| One time costs | | - | 1,100,000 | 985,115 | 985,115 | - | - | - | - | - | - |
| Total Op Exp | 207,042 | 9,180,313 | 7,444,331 | 9,201,868 | 10,262,801 | 8,105,497 | 7,996,017 | 6,056,498 | 6,206,687 | 5,150,498 | 5,187,117 |
| Related-Unfit to Proceed | - | - | - | - | - | 200,000 | 200,000 | - | - | - | - |
| State Special Exp | - | - | - | - | - | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| TOTAL EXPENDITURES | 527,729 | 13,948,410 | 17,394,125 | 19,011,452 | 20,350,341 | 19,270,625 | 19,174,124 | 16,115,400 | 16,812,424 | 15,209,400 | 15,792,854 |
| FUNDING | | | | | | | | | | | |
| General Fund Approp | 527,729 | 13,948,410 | 13,948,410 | 13,948,410 | 13,948,410 | 19,195,625 | 19,099,124 | 16,040,400 | 16,737,424 | 15,134,400 | 15,717,854 |
| State Special Revenue | - | - | - | - | - | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Pers Sv. Contingency | - | - | - | - | - | - | - | - | - | - | - |
| Transfer | - | - | - | - | - | - | - | - | - | - | - |
| Estimated Shortfall | - | - | 3,445,715 | 5,063,042 | 6,401,931 | - | - | - | - | - | - |
| TOTAL FUNDING | 527,729 | 13,948,410 | 17,394,125 | 19,011,452 | 20,350,341 | 19,270,625 | 19,174,124 | 16,115,400 | 16,812,424 | 15,209,400 | 15,792,854 |
| LFD Estimate | | | | 18,800,000 | | | | | | | |
| Original Request | | | | | | 19,270,625 | 19,174,124 | 19,270,625 | 19,174,124 | 19,270,625 | 19,174,124 |
| Difference (Under) Over | | | | | | - | - | (3,155,225) | (2,361,700) | (4,061,225) | (3,381,270) |