OFFICE OF THE STATE PUBLIC DEFENDER (ALL PROGRAMS)
FY 2006 ACTUAL AND FY 2007 APPROPRIATION-STRATEGIC PLAN-CURRENT EST. COMPARISON

		FY 2006			FY 2007			
		Approp	Actual	Over (Under)	Approp	Strategic Plan	Current Est.	Over (Under)
I	FTE	5.50	4.14	(1.36)	90.25	175.75	N/A	N/A
II	EXPENDITURES							
	Personal Services	$ 320,687	$ 360,413	$ 39,726	$ 4,768,097	$ 9,949,794	$ 9,946,141	$ (3,653)
	- Pay Adjustments	-	-	-	-	-	-	-
	Total Personal Services	$ 320,687	$ 360,413	$ 39,726	$ 4,768,097	$ 9,949,794	$ 9,946,141	$ (3,653)
	Operating Exp:							
	- Outside Services	$ -	$ -	$ -	$ -	$ 3,917,666	$ 7,526,189	$ 3,608,523
	- Other	207,042	392,749	185,707	-	2,426,665	1,427,688	$ (998,977)
	- One time costs	-	-	-	-	1,100,000	752,956	$ (347,044)
	Total Op Exp	$ 207,042	$ 392,749	$ 185,707	$ 9,180,093	$ 7,444,331	$ 9,706,833	$ 2,262,502
	State Special Exp	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Bills Passed - New Work	-	-	-	-	-	-	-
	TOTAL EXPENDITURES	$ 527,729	$ 753,162	$ 225,433	$ 13,948,190	$ 17,394,125	$ 19,652,974	$ 2,258,849
III	FUNDING							
	General Fund	$ 527,729	$ 527,729	$ -	$ 14,134,117	$ 14,134,117	$ 14,134,117	$ -
	State Special Revenue	-	-	-	-	-	-	$ -
	Pers Sv. Contingency	-	39,726	39,726	-	-	93,987	$ 93,987
	Fiscal Year Transfer	-	185,707	185,707	(185,927)	-	(185,927)	$ (185,927)
	Supplemental	-	-	-	-	3,260,008	5,363,042	$ 2,103,034
	TOTAL FUNDING	$ 527,729	$ 753,162	$ 225,433	$ 13,948,190	$ 17,394,125	$ 19,405,219	$ 2,011,094
IV	Shortfall						$ (247,755)	$ (247,755)