

OFFICE OF THE STATE PUBLIC DEFENDER (ALL PROGRAMS)
 FY 2007 UN-AUDITED EXPENDITURES
 2009 BIENNIUM FUNDING

	FY 2007 Final	FY 2008 Approved	FY 2009 Appropriation
I FTE	174.10	192.50	192.50
II EXPENDITURES			
Personal Services	9,914,885	\$ 10,890,128	\$ 10,903,107
- Pay Adjustments	-	315,264	760,318
Total Personal Services	\$ 9,914,885	\$ 11,205,392	\$ 11,663,425
Operating Exp:			
- Outside Services	7,609,581	\$ 5,443,394	\$ 5,323,477
- Other	1,163,953	2,862,103	2,872,540
- One time costs	752,956	-	-
Total Op Exp	\$ 9,526,490	\$ 8,305,497	\$ 8,196,017
State Special Exp	\$ -	\$ 75,000	\$ 75,000
Bills Passed - New Work	-	216,600	216,600
TOTAL EXPENDITURES	\$ 19,441,375	\$ 19,802,489	\$ 20,151,042
III FUNDING			
General Fund	\$ 14,134,117	\$ 19,727,489	\$ 20,076,042
State Special Revenue	-	75,000	75,000
Pers Sv. Contingency	130,431	-	-
Fiscal Year Transfer	(185,927)	-	-
Supplemental	5,363,042	-	-
TOTAL FUNDING	\$ 19,441,663	\$ 19,802,489	\$ 20,151,042
IV Difference	\$ 288		