EXHIBIT 9

OFFICE OF THE STATE PUBLIC DEFENDER
FY 2006 ACTUAL - FY 2007 FORECAST - FY 2008 & 2009 BUDGET REQUEST

	FY 2006			FY 2007			FY 2008	FY 2009
	Approp	Actual	Over (Under)	Approp	Strategic Plan	Run Rate	Budget Request	
EXPENDITURES								
Personal Services	320,687	360,400	39,713	4,768,097	9,949,794	9,809,584	10,890,128	10,903,107
Operating Exp.								
Outside Services	-		-	-	3,917,666	6,255,151	5,243,394	5,123,477
Other	237,723	393,100	155,377	-	2,426,665	1,840,901	2,862,103	2,872,540
One time costs				-	1,100,000	985,115	-	-
Total Op Exp	237,723	393,100	155,377	9,180,643	7,444,331	9,081,167	8,105,497	7,996,017
Related-Unfit to Proceed	-	-	-	-	-	-	200,000	200,000
State Special Exp	-	-	-	-	-	-	75,000	75,000
TOTAL EXPENDITURES	558,410	753,500	195,090	13,948,740	17,394,125	18,890,751	19,270,625	19,174,124
FUNDING								
General Fund Approp	558,410	558,410	-	13,948,740	13,948,740	13,948,740	19,195,625	19,099,124
State Special Revenue	-	-	-	-	-	-	75,000	75,000
Pers Sv. Contingency	-	39,713	39,713	-	-	-	-	-
Transfer	-	155,377	155,377	-	-	-	-	-
Supplemental	-	-	-	-	3,445,385	4,942,011	-	-
TOTAL FUNDING	558,410	753,500	195,090	13,948,740	17,394,125	18,890,751	19,270,625	19,174,124
LFD Estimate						18,800,000	17,905,636	