OFFICE OF THE STATE PUBLIC DEFENDER
FY 2007 ACTUAL & 2008 ESTIMATED EXPENDITURES & FY 2009 APPROPRIATION

		FY 2007 Final	FY 2008 Estimate	FY 2009 Appropriation
I	FTE		192.50	192.50
II	EXPENDITURES			
	Personal Services			
	- Program 1	$ 9,480,446	$ 10,575,441	$ 11,152,369
	- Program 2	434,440	501,882	511,056
	Total Personal Services	$ 9,914,886	$ 11,077,323	$ 11,663,425
	Operating Exp:			
	- Program 1	$ 9,178,325	$ 8,355,696	$ 8,390,071
	- Program 2	348,166	331,263	97,546
	Total Op Exp	$ 9,526,491	$ 8,686,959	$ 8,487,617
	Total Expenditures:			
	- Program 1	$ 18,658,771	$ 18,931,137	$ 19,542,440
	- Program 2	782,606	833,145	608,602
	Grand total All Programs	$ 19,441,377	$ 19,764,282	$ 20,151,042
III	FUNDING			
	General Fund	$ 19,441,377	$ 19,727,489	$ 20,076,042
	State Special Revenue	-	36,793	75,000
	TOTAL FUNDING	$ 19,441,377	$ 19,764,282	$ 20,151,042