



**Office of the State Public Defender
Financial Statement
For the Period 7.1.2016 to 9.30.2016
Fiscal Year 2017**

**UNAUDITED
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PROGRAM 1 PUBLIC DEFENDER	Chief P. Defender	1 Kalispell	2 Missoula	3 G.Falls	4 Helena	5 Butte	6 Havre	7 Lewistown	8 Bozeman	9 Billings	10 Glendive	11 Miles City	Major Crimes Unit (MCU)	Capital Defense	Total Program 1	Total Prgm 1 % Spent of Budget	Year to Date Prgm 1 % of Completion
Salaries	22,635	363,250	488,939	275,815	257,433	169,903	98,398	42,439	233,111	423,001	70,886	53,647	65,312	783	2,476,821		
Benefits	6,282	133,673	169,780	97,728	91,783	61,283	37,399	16,498	83,416	155,942	26,453	18,724	21,247	297	892,679		
Total Personal Services	28,917	496,923	658,718	373,543	349,217	231,186	135,798	58,936	316,527	578,943	97,338	72,371	86,559	1,080	3,486,057	18.7%	21.5%
Operating Expenses																	
Non Client Contracted Serv	-	-	-	2,080	-	-	-	-	-	-	250	-	-	-	2,330		
Network Connection (ITSD)	32	35,605	43,269	24,682	21,038	19,288	11,242	6,184	21,149	39,616	7,119	6,112	6,230	-	235,301		
Supplies/Furnishings/Ref Materials	580	2,567	2,451	2,353	1,650	1,142	514	198	2,105	2,998	299	335	2,543	-	16,613		
Postage/Telephone	156	5,345	4,404	4,217	5,961	2,706	2,393	1,069	4,067	5,839	2,148	2,335	2,096	-	40,485		
Travel	-	95	-	439	-	226	303	177	-	2,254	1,290	54	5,179	749	4,837		
Rent-Office	-	52,972	65,715	21,209	37,224	17,733	15,100	5,490	21,621	47,684	4,200	5,000	16,196	-	293,950		
Rent-Auto and Misc Other	112	4,511	3,049	2,773	1,343	2,226	2,772	1,617	696	2,744	2,578	2,126	4,718	-	26,435		
Other Expenses	64,057	-	-	-	-	164	-	-	-	-	-	-	-	-	164		
Maintenance (Equip & Software)	-	1,036	582	452	952	610	57	20	1,497	1,360	94	72	3	-	6,731		
Miscellaneous Purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Operating Expenses	64,937	102,131	119,470	58,206	68,169	44,096	32,380	14,754	51,135	102,495	17,977	16,034	36,965	749	729,499	35.6%	25.2%
Client Contracted Services	-	84,486	55,398	77,190	68,192	71,019	5,922	26,190	44,152	193,409	73,606	29,958	5,714	12,319	747,555	25.0%	12.7%
Total Expenditures	93,854	683,540	833,586	508,939	485,577	346,301	174,100	99,880	411,814	874,847	188,922	118,363	129,239	14,149	4,963,110	22.1%	20.7%
% spent of Total Prgm 1 Exp.	1.9%	13.8%	16.8%	10.3%	9.8%	7.0%	3.5%	2.0%	8.3%	17.6%	3.8%	2.4%	2.6%	0.3%	100%		
% of Pop. a/o 2010 Census	-	15.2%	15.5%	11.3%	8.3%	7.1%	4.3%	2.4%	11.0%	18.2%	3.9%	2.9%	-	-	100%		
% of Poverty Population	-	17.2%	16.1%	11.8%	6.0%	7.9%	5.3%	2.5%	9.3%	16.6%	4.2%	3.0%	-	-	100%		
% of FY 17 New Cases - 1st QTR	-	16.9%	19.8%	10.8%	9.7%	6.6%	3.4%	2.0%	9.7%	15.8%	3.2%	2.2%	0.03%	-	100%		
Cases Opened in FY2017 - 1st QTR	-	1,244	1,457	795	714	489	249	145	715	1,162	238	160	2	-	7,370		
% of Sq. Miles per Region	-	8.9%	4.3%	7.9%	4.3%	10.1%	15.5%	10.1%	5.0%	7.9%	10.4%	15.6%	-	-	100%		
CONTRACTED SERVICES - Public Def.																	
62109 Misc Client Chgs	-	-	86	26	-	28	-	-	111	-	-	-	-	-	251		
62109A Contracted PD Attorney	-	67,202	31,600	65,259	33,474	56,880	4,143	25,925	33,923	170,446	70,756	23,740	2,979	3,511	583,348		
62109C Chemical Dependency Eval.	-	1,800	8,155	-	4,800	-	600	250	-	1,700	-	-	-	-	17,305		
62109D Transcripts	-	1,134	94	405	3,354	477	-	-	25	329	46	-	28	-	5,864		
62109E Expert Witness Fee	-	1,800	850	775	3,250	3,270	-	-	1,500	150	1,320	-	2,707	8,809	12,915		
62109I Investigator Fee	-	-	-	-	-	-	-	-	-	5,334	-	-	-	-	5,334		
62109L Interpreter Fee	-	-	-	-	137	-	-	-	-	-	-	-	-	-	137		
62109O Outside Lab Testing	-	1,000	150	-	-	-	-	-	-	743	-	-	-	-	1,893		
62109P Photocopy	-	396	198	626	451	-	-	15	31	2,208	-	-	-	-	3,925		
62109S Subpoenas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
62109J Substitute Judge Fee	-	1,100	500	100	-	-	-	-	-	-	-	-	-	-	1,700		
62109W Mediation Fees	-	-	-	-	-	-	-	-	-	186	1,484	-	-	-	1,670		
62109X Mental Health Evaluation	-	10,054	13,764	9,998	22,726	10,363	1,179	-	8,563	12,313	-	6,218	-	-	95,178		
TOTAL	-	84,486	55,398	77,190	68,192	71,019	5,922	26,190	44,152	193,409	73,606	29,958	5,714	12,319	747,555	25.0%	12.7%



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PROGRAM 2 APPELLATE	Total Prgm 2 % Spent of Budget	Year to Date Prgm 2 % of Completion
Salaries	221,086	
Benefits	76,073	
Total Personal Services	297,159	22.8%
Operating Expenses		
Non Client Contracted Serv	-	
Network Connection	16,044	
Supplies/Furnishings/Ref Materials	2,833	
Postage/Telephone	4,758	
Travel	-	
Rent-Office	25,885	
Rent-Auto and Misc Other	330	
Other Expenses	3,555	
Maintenance (Equip & Software)	558	
Miscellaneous Purchases	-	
Total Operating Expenses	53,963	29.1%
Client Contracted Services	48,076	13.4%
Total Expenditures	399,198	22.6%

1st QTR new cases	FY 17
Appeals	60
PCRs	
Writs	

CONTRACTED SERVICES – Appellate		
62109 Misc Client Chgs	-	
62109A Contracted PD Attorney	20,078	
62109C Chemical Dependency Eval.	-	
62109D Transcripts	27,998	
62109E Expert Witness Fee	-	
62109I Investigator Fee	-	
62109L Interpreter Fee	-	
62109O Outside Lab Testing	-	
62109P Photocopy	-	
62109S Subpoenas	-	
62109 J Substitute Judge Fee	-	
62109W Mediation Fees	-	
62109X Mental Health Evaluation	-	
TOTAL	48,076	



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PROGRAM 3 CONFLICT COORDINATOR	Conflict	1C Kalispell	2C Missoula	3C G.Falls	4C Helena	5C Butte	6C Havre	7C Lewistown	8C Bozeman	9C Billings	10C Glendive	11C Miles City	Major Crimes Unit (MCU)	AppC Appellate	Total Program 3	Total Prgm 3 % Spent of Budget	Year to Date Prgm 3 % of Completion
Salaries	28,487	743	31,363	27,912	6,447	992	5,346	3,427	867	37,822	-	530	-	-	143,936		
Benefits	9,670	628	10,085	8,659	3,692	299	1,803	1,119	438	13,442	-	204	-	-	50,039		
Total Personal Services	38,157	1,371	41,448	36,571	10,139	1,291	7,149	4,547	1,305	51,264	-	734	-	-	193,975	12.0%	21.5%
Operating Expenses																	
Non Client Contracted Serv																	
Network Connection	8,610	-	-	-	-	-	-	-	-	-	-	-	-	-	8,610		
Supplies/Furnishings/Ref Materials	2,380	-	-	-	-	-	-	-	-	-	-	-	-	-	2,380		
Postage/Telephone	3,084	-	19	180	100	-	60	-	-	-	-	-	48	-	3,490		
Travel	227	-	1,070	-	313	-	131	-	-	68	-	-	97	-	1,905		
Rent-Office	5,146	-	400	400	600	-	-	-	-	2,375	-	-	-	-	8,920		
Rent-Auto and Misc Other	289	-	497	-	380	-	-	-	-	-	-	-	-	-	1,166		
Other Expenses	1,798	-	-	-	-	-	-	-	-	-	-	-	-	-	1,798		
Maintenance (Equip & Software)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Miscellaneous Purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Operating Expenses	21,533	-	1,986	580	1,393	-	191	-	-	2,442	-	-	145	-	28,269	31.4%	25.2%
Client Contracted Services	-	143,774	281,161	71,707	108,461	106,557	78,987	14,464	73,118	160,859	20,215	38,599	3,919	21,046	1,122,868	18.8%	12.7%
Total Expenditures	59,690	145,145	324,595	108,858	119,993	107,848	86,327	19,011	74,422	214,565	20,215	39,333	4,063	21,046	1,345,112	18.1%	14.2%
% spent of Total Prgm 3 Exp.	4.4%	10.8%	24.1%	8.1%	8.9%	8.0%	6.4%	1.4%	5.5%	16.0%	1.5%	2.9%	0.3%	1.6%	100%		
% of Pop. a/o 2010 Census	-	15.2%	15.5%	11.3%	8.3%	7.1%	4.3%	2.4%	11.0%	18.2%	3.9%	2.9%	-	-	100%		
% of Poverty Population	-	17.2%	16.1%	11.8%	6.0%	7.9%	5.3%	2.5%	9.3%	16.6%	4.2%	3.0%	-	-	100%		
% of FY 17 New Cases - 1st QTR	-	13.6%	18.6%	10.7%	10.4%	7.6%	7.7%	2.9%	5.9%	16.5%	2.7%	3.2%	0.3%	-	100%		
Cases Opened in FY2017 - 1st QTR	-	224	307	177	172	125	127	47	97	272	44	52	5	-	1,649		
% of Sq. Miles per Region	-	8.9%	4.3%	7.9%	4.3%	10.1%	15.5%	10.1%	5.0%	7.9%	10.4%	15.6%	-	-	100%		
CONTRACTED SERVICES - Conflict																	
62109 Misc Client Chgs	-	212	1,150	2,143	-	-	-	-	-	1,022	-	-	242	39	4,808		
62109A Contracted PD Attorney	-	132,324	251,907	69,541	103,405	100,712	74,908	14,268	66,815	142,437	20,215	37,713	236	20,843	1,035,324		
62109C Chemical Dependency Eval.	-	1,241	3,085	-	300	-	-	-	300	800	-	-	-	-	5,726		
62109D Transcripts	-	257	1,529	-	1,180	214	-	189	133	47	-	-	-	-	3,548		
62109E Expert Witness Fee	-	-	5,533	-	300	-	-	-	-	625	-	-	-	-	6,458		
62109I Investigator Fee	-	8,301	13,974	-	1,288	1,787	-	-	3,432	14,306	-	834	92	-	44,015		
62109L Interpreter Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
62109O Outside Lab Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
62109P Photocopy	-	30	381	23	38	-	-	7	-	310	-	52	50	164	1,054		
62109S Subpoenas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
62109 J Substitute Judge Fee	-	100	100	-	-	-	-	-	-	-	-	-	-	-	200		
62109W Mediation Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
62109X Mental Health Evaluation	-	1,310	3,503	-	1,950	3,844	4,079	-	2,438	1,313	-	-	3,298	-	21,734		
TOTAL	-	143,774	281,161	71,707	108,461	106,557	78,987	14,464	73,118	160,859	20,215	38,599	3,919	21,046	1,122,868		



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PROGRAM 4 CENTRAL OFFICE	Commission	Chief Admin	Accounting & Finance	IT Admin	Case Mgt. Support	Training Coordinator	Contract Manager	Human Resources	Invest. Services	Total Admin	Total C.O. % Spent of Budget	Year to Date C.O. % of Completion
Salaries	-	35,009	45,459	54,547	9,964	46,919	25,883	16,596	13,451	247,828		
Benefits	-	11,761	21,656	18,983	4,084	15,114	9,242	7,020	4,689	92,549		
Total Personal Services	-	46,770	67,115	73,530	14,049	62,032	35,125	23,616	18,141	340,377	21.0%	21.5%
Operating Expenses												
Non Client Contracted Serv	-	104,207	-	-	-	-	3,000	46,477	-	153,684		
Network Connection	132	21,535	-	-	-	983	397	-	-	23,048		
Supplies/Furnishings/Ref Materials	-	1,961	-	-	-	3,048	13,200	97	-	18,306		
Postage/Telephone	453	2,522	-	-	-	40	72	290	107	3,484		
Travel	2,174	27	-	91	-	12,754	-	-	-	15,046		
Rent-Office	-	37,367	-	3,553	2,900	4,594	-	-	-	48,414		
Rent-Auto and Misc Other	39	953	41	-	-	2,473	-	21	281	3,808		
Other Expenses	-	741	-	-	-	2,085	-	5,812	1,777	10,415		
Maintenance (Equip & Software)	-	596	-	720	76,122	-	2,397	-	-	79,835		
Miscellaneous Purchases	-	-	-	9,910	-	-	-	-	-	9,910		
Operating Expenses	2,798	169,908	41	14,273	79,022	25,978	19,066	52,698	2,165	365,949	29.9%	25.2%
Client Contracted Services	-	-	-	-	-	-	-	-	-	-	0.0%	12.7%
Total Expenditures	2,798	216,678	67,155	87,803	93,070	88,010	54,191	76,314	20,306	706,326	25.6%	23.4%
CONTRACTED SERVICES – C.O.												
62109 Misc Client Chgs	-	-	-	-	-	-	-	-	-	-		
62109A Contracted PD Attorney	-	-	-	-	-	-	-	-	-	-		
62109C Chemical Dependency Eval.	-	-	-	-	-	-	-	-	-	-		
62109D Transcripts	-	-	-	-	-	-	-	-	-	-		
62109E Expert Witness Fee	-	-	-	-	-	-	-	-	-	-		
62109I Investigator Fee	-	-	-	-	-	-	-	-	-	-		
62109L Interpreter Fee	-	-	-	-	-	-	-	-	-	-		
62109O Outside Lab Testing	-	-	-	-	-	-	-	-	-	-		
62109P Photocopy	-	-	-	-	-	-	-	-	-	-		
62109S Subpoenas	-	-	-	-	-	-	-	-	-	-		
62109 J Substitute Judge Fee	-	-	-	-	-	-	-	-	-	-		
62109W Mediation Fees	-	-	-	-	-	-	-	-	-	-		
62109X Mental Health Evaluation	-	-	-	-	-	-	-	-	-	-		
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-