



**Office of the State Public Defender
Financial Statement
For the Period 7.1.2016 to 3.31.2017
Fiscal Year 2017**

**UNAUDITED
DRAFT**

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 Approp.	Year to Date Prgm 1 % of Completion
Salaries	75,855	1,271,741	1,705,958	930,802	868,978	604,567	353,272	147,444	812,507	1,454,793	239,167	215,156	216,664	1,657	8,604,385		
Benefits	21,359	480,192	603,077	340,507	315,953	226,551	134,637	58,903	295,047	555,418	93,045	76,691	72,071	720	3,180,023		
Total Personal Services	97,214	1,751,934	2,309,035	1,271,309	1,184,932	831,119	487,909	206,347	1,107,554	2,010,211	332,212	291,847	288,735	2,377	12,172,734	65.3%	71.3%
Operating Expenses																	
Non Client Contracted Serv	-	-	-	2,460	4,013	-	-	-	-	-	500	-	-	-	6,973		
Network Connection (ITSD)	-	56,739	67,218	38,092	28,922	31,282	18,244	12,626	32,927	57,232	12,519	10,754	8,215	-	366,553		
Supplies/Furnishings/Ref Materials	1,377	8,414	9,813	8,220	8,265	5,471	1,359	1,026	7,307	10,290	1,092	1,252	1,506	-	62,507		
Postage/Telephone	624	19,353	16,975	13,613	18,862	10,196	9,282	4,460	15,835	24,650	7,086	7,358	5,928	-	147,670		
Travel	395	1,324	374	1,935	863	1,546	1,634	1,610	170	6,969	1,614	494	10,619	749	18,532		
Rent-Office	-	133,031	172,645	53,624	105,132	45,083	37,750	13,724	54,053	125,770	13,425	12,500	19,093	-	766,737		
Rent-Auto and Misc Other	305	13,154	7,789	8,162	4,332	6,860	8,467	4,483	2,192	8,966	6,840	6,950	12,027	-	78,195		
Other Expenses	66,216	-	-	-	168	744	-	-	-	-	-	-	-	-	912		
Maintenance (Equip & Software)	-	3,434	3,025	3,265	2,812	1,703	494	193	5,505	4,074	371	270	314	-	25,147		
Miscellaneous Purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Operating Expenses	68,916	235,449	277,838	129,371	173,369	102,884	77,231	38,122	117,988	237,950	43,446	39,578	57,701	749	1,600,593	78.2%	75.1%
Client Contracted Services	-	316,045	200,112	309,702	292,436	280,755	38,947	79,122	137,706	700,745	264,984	95,398	23,104	16,531	2,755,587	92.3%	62.7%
Total Expenditures	166,130	2,303,428	2,786,985	1,710,382	1,650,737	1,214,758	604,086	323,591	1,363,248	2,948,906	640,643	426,823	369,539	19,657	16,528,914	71.0%	70.2%
% spent of Total Prgm 1 Exp.	1.0%	13.9%	16.9%	10.3%	10.0%	7.3%	3.7%	2.0%	8.2%	17.8%	3.9%	2.6%	2.2%	0.1%	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	-	16.6%	20.0%	11.0%	9.6%	6.9%	3.5%	1.8%	9.7%	16.0%	3.1%	1.9%	0.06%	-	100%		
Cases Opened in FY 17	-	3,506	4,227	2,314	2,018	1,449	731	374	2,052	3,384	652	409	12	-	21,128		
% 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	-	-	111	1,492	399	28	-	-	161	96	-	5	960	-	2,292		
62109A Contracted PD Attorney	-	245,604	111,268	243,367	170,653	257,930	22,872	74,726	105,275	617,980	258,103	81,234	14,679	7,723	2,189,010		
62109C Chemical Dependency Eval.	-	7,431	23,113	-	14,073	976	1,326	1,150	300	2,300	-	-	-	-	50,670		
62109D Transcripts	-	6,048	2,368	996	6,024	818	-	-	1,324	2,047	203	-	28	-	19,828		
62109E Expert Witness Fee	-	4,009	10,620	7,175	14,234	3,270	926	700	9,435	9,612	1,320	1,144	2,921	8,809	62,445		
62109I Investigator Fee	-	-	200	-	-	-	-	-	-	12,238	-	860	-	-	13,298		
62109L Interpreter Fee	-	-	-	61	137	-	-	-	896	1,216	-	-	-	-	2,310		
62109O Outside Lab Testing	-	1,275	150	755	2,849	-	-	-	3,242	1,433	-	-	-	-	9,704		
62109P Photocopy	-	607	1,220	1,737	1,467	68	184	171	422	4,653	-	-	11	-	10,528		
62109S Subpoenas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
62109 J Substitute Judge Fee	-	2,400	1,500	500	300	-	-	-	300	-	100	-	-	-	5,100		
62109W Mediation Fees	-	-	-	-	-	-	-	-	-	397	1,484	-	-	-	1,881		
62109X Mental Health Evaluation	-	48,672	49,562	53,618	82,300	17,666	13,640	2,375	16,351	48,775	3,774	12,155	4,505	-	348,886		
TOTAL	-	316,045	200,112	309,702	292,436	280,755	38,947	79,122	137,706	700,745	264,984	95,398	23,104	16,531	2,755,587	92.3%	62.7%



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PROGRAM 2	Chief App.	Total Prgm 2	Year to Date
APPELLATE	Defender	% Spent	Prgm 2 % of
		of Approp.	Completion
Salaries	749,449		
Benefits	260,120		
Total Personal Services	1,009,569	77.7%	71.3%
Operating Expenses			
Non Client Contracted Serv	-		
Network Connection	23,073		
Supplies/Furnishings/Ref Materials	11,034		
Postage/Telephone	12,676		
Travel	378		
Rent-Office	65,963		
Rent-Auto and Misc Other	803		
Other Expenses	3,665		
Maintenance (Equip & Software)	1,564		
Miscellaneous Purchases	-		
Total Operating Expenses	119,156	64.3%	75.1%
Client Contracted Services	249,667	69.7%	62.7%
Total Expenditures	1,378,392	75.1%	70.0%

New Cases	FY 17
Appeals	191
PCRs	3
Writs	0

CONTRACTED SERVICES – Appellate			
62109 Misc Client Chgs	-		
62109A Contracted PD Attorney	123,642		
62109C Chemical Dependency Eval.	-		
62109D Transcripts	126,024		
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	249,667	69.7%	62.7%



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PROGRAM 3 CONFLICT COORDINATOR	Conflict Coordinator	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 Approp.	Year to Date Prgm 3 % of Completion
Salaries	97,615	9,505	153,309	96,101	19,536	4,953	13,487	8,290	3,456	195,127	1,162	530	-	-	603,069		
Benefits	34,430	11,217	52,500	31,762	10,485	9,904	4,696	2,782	1,688	70,409	340	205	-	-	230,419		
Total Personal Services	132,045	20,722	205,809	127,863	30,021	14,857	18,183	11,072	5,145	265,535	1,501	735	-	-	833,488	51.6%	71.3%
Operating Expenses																	
Non Client Contracted Serv	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Connection	12,151	-	-	-	-	-	-	-	-	-	-	-	-	-	12,151		
Supplies/Furnishings/Ref Materials	8,215	-	-	22	-	-	-	-	-	-	-	-	-	-	8,237		
Postage/Telephone	7,857	159	1,018	1,020	400	-	78	-	-	120	-	-	48	-	10,699		
Travel	375	269	3,070	247	589	152	502	-	-	474	92	-	2,593	-	8,363		
Rent-Office	10,439	503	2,594	1,800	1,800	-	-	-	-	9,187	-	-	-	-	26,322		
Rent-Auto and Misc Other	1,113	82	2,510	236	881	183	168	52	-	114	-	-	-	-	5,340		
Other Expenses	2,588	-	-	-	-	-	-	-	-	3,679	-	-	-	-	6,267		
Maintenance (Equip & Software)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Miscellaneous Purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Operating Expenses	42,738	1,012	9,192	3,325	3,670	336	748	52	-	13,574	92	-	2,641	-	77,380	85.9%	75.1%
Client Contracted Services	-	606,697	1,150,074	395,786	514,793	527,860	327,179	68,478	299,629	660,540	86,984	202,694	22,384	74,899	4,937,998	82.9%	62.7%
Total Expenditures	174,783	628,432	1,365,075	526,973	548,484	543,052	346,111	79,602	304,774	939,650	88,578	203,429	25,025	74,899	5,848,866	78.5%	64.1%
% spent of Total Prgm 3 Exp.	3.0%	10.7%	23.3%	9.0%	9.4%	9.3%	5.9%	1.4%	5.2%	16.1%	1.5%	3.5%	0.4%	1.3%	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	-	13.4%	15.8%	10.8%	8.8%	8.4%	7.9%	2.2%	6.9%	20.4%	2.6%	2.5%	0.3%	-	100%		
Cases Opened in FY 17	-	647	761	522	426	407	381	104	331	984	125	123	14	-	4,825		
% 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	-	1,856	7,663	15,279	23	96	1,452	138	-	1,847	2,052	-	600	39	31,046		
62109A Contracted PD Attorney	-	550,955	1,028,600	364,484	488,213	505,819	318,466	65,968	283,365	612,278	84,883	188,258	538	74,616	4,566,442		
62109C Chemical Dependency Eval.	-	3,641	9,990	250	1,536	600	-	250	1,226	800	-	-	362	-	18,655		
62109D Transcripts	-	4,441	5,670	357	2,335	776	-	189	1,416	1,576	-	543	1,196	-	18,499		
62109E Expert Witness Fee	-	3,462	18,775	1,000	1,250	-	-	-	-	3,388	-	375	8,854	-	37,103		
62109I Investigator Fee	-	22,340	44,391	9,585	6,843	7,894	19	-	8,644	29,056	-	6,629	3,198	-	138,599		
62109L Interpreter Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
62109O Outside Lab Testing	-	1,438	-	-	-	-	-	-	-	-	-	-	-	-	1,438		
62109P Photocopy	-	30	1,424	441	172	901	23	30	20	1,309	49	94	723	244	5,459		
62109S Subpoenas	-	90	-	775	-	-	-	-	-	-	-	-	-	-	865		
62109 J Substitute Judge Fee	-	1,100	900	-	100	-	-	-	-	100	-	-	-	-	2,200		
62109W Mediation Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
62109X Mental Health Evaluation	-	17,345	32,659	3,616	14,322	11,774	7,220	1,904	4,959	10,188	-	6,793	6,913	-	117,692		
TOTAL	-	606,697	1,150,074	395,786	514,793	527,860	327,179	68,478	299,629	660,540	86,984	202,694	22,384	74,899	4,937,998	82.9%	62.7%



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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 Approp.	Year to Date C.O. % of Completion
Salaries	-	100,595	146,264	182,128	33,519	156,508	87,385	55,188	45,999	807,586		
Benefits	-	28,688	68,913	64,748	14,040	51,410	31,698	22,991	13,319	295,807		
Total Personal Services	-	129,283	215,177	246,876	47,559	207,918	119,082	78,180	59,318	1,103,393	68.3%	71.3%
Operating Expenses												
Non Client Contracted Serv	-	107,685	16,477	-	-	-	18,525	46,477	-	189,164		
Network Connection	358	32,400	-	-	-	3,270	1,075	-	-	37,103		
Supplies/Furnishings/Ref Materials	943	2,244	-	84	29,355	9,038	13,200	(1,301)	-	53,562		
Postage/Telephone	1,237	9,958	-	213	120	46	72	1,139	176	12,960		
Travel	5,496	27	-	371	178	51,791	-	-	-	57,863		
Rent-Office	-	93,417	-	9,257	7,750	11,485	5,219	5,219	-	132,347		
Rent-Auto and Misc Other	443	1,259	136	-	448	7,883	-	21	334	10,525		
Other Expenses	-	919	-	1,539	-	2,935	-	6,412	7,556	19,361		
Maintenance (Equip & Software)	-	1,635	-	-	77,982	-	103,187	-	-	182,804		
Miscellaneous Purchases	-	-	-	62,371	-	-	-	-	-	62,371		
Operating Expenses	8,477	249,543	16,613	73,835	115,832	86,449	141,278	57,968	8,066	758,061	61.9%	75.1%
Client Contracted Services	-	-	-	-	-	-	-	-	-	-	0.0%	62.7%
Total Expenditures	8,477	378,827	231,790	320,712	163,391	294,367	260,361	136,147	67,383	1,861,454	65.7%	72.8%
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	-	-	-	-	-	-	-	-	-	-	-	-