P/S % OF YR COMPLETE =90.4%
OP CSTS % YR COMPLETE= 83.3%

# Office of the State Public Defender
## Financial Statements
## For the Period of July 1 Thru May 31, 2007

| PROGRAM 1 REGIONS | 1 Kalispell | 2 Missoula | 3 G.Falls | 4 Helena | 5 Butte | 6 Havre | 7 Lewistown | 8 Bozeman | 9 Billings | 10 Glendive | 11 Miles Citys | Total Regions | Total RGN Spent/Bdgt % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | REGION | | | | | | | |
| Salaries | 655,466 | 1,259,644 | 707,764 | 437,894 | 402,817 | 109,936 | 101,440 | 614,277 | 939,789 | 79,386 | 165,936 | 5,474,349 | |
| Benefits | 201,359 | 397,011 | 220,248 | 139,508 | 126,314 | 32,834 | 32,159 | 196,018 | 300,519 | 23,791 | 48,158 | 1,717,920 | |
| Total Personal Services | 856,825 | 1,656,655 | 928,012 | 577,402 | 529,131 | 142,770 | 133,599 | 810,295 | 1,240,309 | 103,177 | 214,094 | 7,192,268 | 0.00% |
| Operating Expenses | | | | | | | | | | | | | |
| Contracted Services | 864,273 | 954,176 | 717,583 | 252,538 | 292,275 | 473,175 | 215,947 | 511,269 | 1,043,677 | 245,752 | 193,205 | 5,763,870 | |
| Supplies & Materials | 25,446 | 23,311 | 20,823 | 22,530 | 10,177 | 2,878 | 2,988 | 9,786 | 16,261 | 1,988 | 15,864 | 152,051 | |
| Communications | 45,748 | 64,046 | 30,436 | 24,935 | 35,618 | 11,823 | 11,074 | 43,137 | 32,883 | 8,772 | 13,312 | 321,784 | |
| Travel | 7,733 | 3,143 | 6,398 | 617 | 7,444 | 1,945 | 919 | 1,203 | 2,401 | 1,589 | 2,820 | 36,211 | |
| Rent | 75,557 | 188,379 | 59,477 | 59,768 | 38,295 | 6,685 | 17,481 | 53,022 | 107,574 | 10,604 | 21,576 | 638,418 | |
| Other Expenses | 385 | 1,037 | - | 107 | 1,479 | - | 61 | 170 | 735 | 289 | 488 | 4,751 | |
| Repair & Maint | 1,101 | 5,658 | - | 4,392 | 10 | - | 76 | 1,971 | 127 | 73 | 280 | 13,688 | |
| Total Operating Expenses | 1,020,242 | 1,239,751 | 834,717 | 364,887 | 385,299 | 496,506 | 248,546 | 620,558 | 1,203,658 | 269,067 | 247,544 | 6,930,773 | 0.00% |
| Total Expenditures | 1,877,067 | 2,896,406 | 1,762,729 | 942,289 | 914,430 | 639,276 | 382,145 | 1,430,853 | 2,443,966 | 372,244 | 461,637 | 14,123,042 | |
| % of Total Expenditures | 13.29% | 20.51% | 12.48% | 6.67% | 6.47% | 4.53% | 2.71% | 10.13% | 17.30% | 2.64% | 3.27% | 100.00% | |
| % of Population | 15.03% | 15.35% | 11.96% | 7.91% | 7.32% | 4.54% | 2.58% | 10.26% | 17.90% | 4.07% | 3.08% | 100.00% | |
| % of Poverty Population | 15.31% | 14.97% | 13.28% | 5.69% | 7.76% | 6.56% | 3.35% | 8.18% | 15.23% | 5.79% | 3.88% | 100.00% | |
| CONTRACTED SERVICES | | | | | | | | | | | | | |
| 62109 Misc Client Chgs | 625 | 134 | 4,290 | 555 | (116) | 15 | 73 | 112 | 4,791 | 52 | 246 | 10,778 | |
| 62109A Contracted PD Attorney | 736,544 | 777,775 | 537,176 | 165,576 | 257,636 | 429,084 | 185,860 | 395,691 | 885,334 | 235,281 | 178,123 | 4,784,080 | |
| 62109C Chemical Dependency E | 1,225 | 9,670 | - | - | - | - | - | 850 | - | - | | 11,745 | |
| 62109D Duplication of Records | 9,692 | 11,527 | 6,585 | 708 | 1,382 | 1,811 | 3,603 | 3,179 | 10,819 | 2,134 | 516 | 51,956 | |
| 62109E Expert Witness Fee | 40,820 | 13,555 | 32,567 | 10,939 | 500 | 18,365 | 1,970 | 38,246 | 1,425 | 1,148 | - | 159,535 | |
| 62109I Investigator Fee | 35,943 | 15,836 | 1,583 | 7,831 | 5,565 | 7,500 | 1,042 | 22,673 | 71,185 | - | - | 169,159 | |
| 62109K Consulting & Review | 2,200 | 800 | 761 | 800 | | | | 10,897 | 1,500 | | | | |
| 62109L Interpreter Fee | 175 | 4,204 | 1,286 | - | - | - | - | 370 | 340 | - | - | 6,375 | |
| 62109O Outside Lab Testing | - | 120 | 750 | | | | | 200 | 8,800 | | 1,500 | | |
| 62109X Mental Health Evaluatio | 23,669 | 89,197 | 113,434 | 53,215 | 18,430 | 14,500 | 20,778 | 25,137 | 37,432 | 5,092 | 9,460 | 410,344 | |
| 62100 Non Client Admin | 13,380 | 31,359 | 19,151 | 12,914 | 8,878 | 1,899 | 2,621 | 13,914 | 22,050 | 2,046 | 3,359 | 131,563 | |
| TOTAL | 864,273 | 954,176 | 717,583 | 252,538 | 292,275 | 473,175 | 215,947 | 511,270 | 1,043,677 | 245,752 | 193,205 | 5,763,869 | |

# Office of the State Public Defender
## Financial Statements
## For the Period of July 1 Thru May 31, 2007

P/S % OF YR COMPLETE =90.4%
OP CSTS % YR COMPLETE= 83.3%

| PROGRAM 1 CENTRAL OFFICE | Commission | Conflict Coordinator | Chief P. Defender | Admin Director | Admin IT | CENTRAL OFFICE Training Coordinator | Contract Manager | Human Resources | Mental Hlth Consultant | Total Admin | Total C.O. Spent/Bdgt % | TOTAL Program 1 Costs | Total PGI Spent/Bdgt % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Other Compensation | 863 | | 122,863 | 203,625 | 205,305 | 65,572 | 71,578 | 44,975 | 24,988 | 739,769 | | 6,214,118 | |
| Benefits | 69 | | 30,993 | 62,402 | 64,071 | 16,617 | 17,308 | 12,712 | 7,170 | 211,342 | | 1,929,262 | |
| Total Personal Services | 931 | - | 153,856 | 266,027 | 269,376 | 82,189 | 88,886 | 57,688 | 32,158 | 951,111 | 80.74% | 8,143,380 | 0.00% |
| Operating Expenses | | | | | | | | | | | | | |
| Other Services | - | 22,315 | 2,108 | 20,133 | 19,120 | 5,035 | 1,458 | 468 | 323 | 70,636 | | 5,834,507 | |
| Supplies & Materials | 2,610 | - | 1,627 | 251,642 | 30,713 | 23,925 | 193 | 77 | - | 310,786 | | 462,838 | |
| Communications | 148 | - | 2,966 | 19,015 | 6,031 | 2,347 | 846 | 40 | 22 | 31,393 | | 353,177 | |
| Travel | 15,613 | 219 | 3,326 | 2,078 | 4,143 | 36,550 | - | 1,440 | - | 63,369 | | 99,580 | |
| Rent | 250 | - | 2,653 | 116,103 | 1,010 | 5,251 | - | - | - | 101,321 | | 739,739 | |
| Other Expenses | - | - | 12,201 | (836) | 2,990 | 4,411 | - | 170 | - | 18,936 | | 23,687 | |
| Repair & Maint | - | - | - | - | 15,561 | - | - | - | - | 15,561 | | 29,248 | |
| Total Operating Expenses | 18,621 | 22,534 | 24,880 | 408,136 | 79,567 | 77,519 | 2,497 | 2,194 | 345 | 636,292 | 53.78% | 7,567,066 | 0.00% |
| Total Expenditures | 19,552 | 22,534 | 178,736 | 674,163 | 348,943 | 159,708 | 91,383 | 59,882 | 32,503 | 1,587,404 | | 15,710,445 | |
| Case Management ** Various Accounts in IT | | | | | 25,232 | | | | | 25,232 | 4.57% | 25,232 | 4.57% |
| CONTRACTED SERVICES | | | | | | | | | | | | | |
| 62109 Misc Client Chgs | | | - | - | - | - | - | - | - | - | | 10,778 | |
| 62109A Contracted PD Attorney | - | 22,315 | - | - | - | - | - | - | - | 22,315 | | 4,806,395 | |
| 62109C Chemical Dependency Eval. | | - | - | - | - | - | - | - | - | - | | 11,745 | |
| 62109D Duplication of Records | | - | - | - | - | - | - | - | - | - | | 51,956 | |
| 62109E Expert Witness Fee | | - | - | - | - | - | - | - | - | - | | 159,535 | |
| 62109I Investigator Fee | | - | - | - | - | - | - | - | - | - | | 169,159 | |
| 62109L Interpreter Fee | | - | - | - | - | - | - | - | - | - | | 6,375 | |
| 62109X Mental Health Evaluation | | - | - | - | - | - | - | - | - | - | | 410,344 | |
| 62100 Non Client Admin | - | - | 2,108 | 20,133 | 19,120 | 5,035 | 1,458 | 468 | 323 | 48,321 | | 179,884 | |
| TOTAL | - | 22,315 | 2,108 | 20,133 | 19,120 | 5,035 | 1,458 | 468 | 323 | 70,636 | - | 5,834,505 | |

# Office of the State Public Defender
## Financial Statements
## For the Period of July 1 Thru May 31, 2007

| PROGRAM 2 APPELLATE | Appellate | Total PG2 Spent/Bdgt % |
|---|---|---|
| Salaries | 282,199 | |
| Benefits | 89,061 | |
| Total Personal Services | 371,261 | 0.00% |
| Operating Expenses | | |
| Contracted Services | 254,682 | |
| Supplies & Materials | 5,002 | |
| Communications | 7,833 | |
| Travel | 336 | |
| Rent | 32,686 | |
| Other Expenses | 105 | |
| Repair & Maint | 419 | |
| Total Operating Expenses | 301,062 | 0.00% |
| Total Expenditures | 672,322 | |

CONTRACTED SERVICES

| | | Appellate |
|---|---|---|
| 62109 | Public Defender Costs - Other | 190 |
| 62109A | Contracted PD Attorney | 115,950 |
| 62109C | Chemical Dependency Eval. | |
| 62109D | Duplication of Records | 111,811 |
| 62109E | Expert Witness Fee | 15,001 |
| 62109I | Investigator Fee | - |
| 62109L | Interpreter Fee | 2,296 |
| 62109X | Mental Health Evaluation | 525 |
| 62100 | Non Client Admin | 8,909 |
| TOTAL | | 254,682 |