OFFICE OF THE STATE PUBLIC DEFENDER

ACTUAL EXPENDITURES JULY 1, 2005 - JUNE 30, 2006

	Personal Services	Operating Costs	Total Costs	FISCAL 2007 Total Costs	FISCAL 2008 Total Costs	FISCAL 2009 Total Costs
CENTRAL OFFICE:						
Commission	$ 6,034	$ 38,118	$ 44,151			
Chief Public Defender	92,172	16,931	109,103			
Administrative Director	92,636	104,741	197,377			
- IT Costs	50,673	205,531	256,204			
Training Coordinator	32,167	13,437	45,604			
Contract Manager	16,129	3,086	19,215			
Human Resources	5,615	605	6,219			
TOTAL CENTRAL OFFICE	$ 295,425	$ 382,448	$ 677,874			
REGIONS:						
Kalispell	$ 9,085	$ 653	$ 9,737			
Missoula	5,200	2,337	7,537			
Great Falls	5,440	732	6,172			
Helena	2,102	1,198	3,300			
Butte	5,450	443	5,893			
Havre	7,097	134	7,230			
Lewistown	9,380	1,185	10,564			
Bozeman	4,363	537	4,900			
Billings	4,594	993	5,586			
Glendive	5,233	757	5,990			
Miles City	7,045	917	7,962			
TOTAL REGIONS	$ 64,988	$ 9,884	$ 74,872			
APPELLATE DEFENDER	-	-	-			
TOTAL	$ 360,413	$ 392,333	$ 752,746			
LEGISLATIVE FUNDING	$ 320,687	$ 207,042	$ 527,729	$ 17,226,017	$ 16,282,859	$ 15,979,495
OVER (UNDER) FUNDING	$ 39,726	$ 185,291	$ 225,017			
FULL TIME EQUIVALENTS						
BUDGET	5.50			175.75	192.75	192.75
ACTUAL	4.14			-	-	-
VARIANCE (OVER) UNDER	1.36			175.75	192.75	192.75

EXHIBIT 6

7/26/2006