EXHIBIT 10

OFFICE OF THE STATE PUBLIC DEFENDER

ACTUAL EXPENDITURES JULY 1, 2006 - JULY 31, 2006 (FY 2007)

	Personal Services	Operating Costs	Total Costs	FISCAL 2007 Total Costs	ESITMATED FISCAL 2008 Total Costs	FISCAL 2009 Total Costs
CENTRAL OFFICE:						
Commission	$ -	$ 150	$ 150			
Chief Public Defender	3,325	4,092	7,416			
Administrative Director	5,170	122,599	127,769			
- IT Costs	4,740	15,947	20,687			
Training Coordinator	1,933	3,172	5,105			
Contract Manager	1,932	-	1,932			
Human Resources	1,765	34	1,799			
TOTAL CENTRAL OFFICE	$ 18,865	$ 145,993	$ 164,857			
REGIONS:						
Kalispell	$ 10,378	$ 2,800	$ 13,178			
Missoula	33,378	15,271	48,650			
Great Falls	19,221	270	19,491			
Helena	9,755	2,457	12,212			
Butte	6,569	2,478	9,047			
Havre	2,887	449	3,335			
Lewistown	2,634	1,385	4,019			
Bozeman	13,289	-	13,289			
Billings	24,000	259	24,259			
Glendive	2,354	865	3,219			
Miles City	2,823	-	2,823			
TOTAL REGIONS	$ 127,287	$ 26,234	$ 153,522			
APPELLATE DEFENDER	$ -	$ 2,601	$ 2,601			
TOTAL	$ 146,152	$ 174,828	$ 320,980	$ 17,208,456	$ 16,282,859	$ 15,979,495
LEGISLATIVE FUNDING				$ 13,948,374	N/A	N/A
OVER (UNDER) FUNDING				$ 3,260,082	$ -	$ -
FULL TIME EQUIVALENTS						
PLAN ESTIMATE	-			175.75	192.75	192.75
FUNDED	-			90.25	-	-
VARIANCE (OVER) UNDER	-			85.50	192.75	192.75

8/24/2006