



**Office of the State Public Defender
Financial Statement
For the Period 7.1.2015 to 6.30.2016
Fiscal Year 2016**

**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	105,725	1,741,911	2,292,078	1,247,963	1,169,229	815,173	431,357	228,239	1,057,057	1,986,651	314,864	235,136	408,750	6,790	11,519,660		
Benefits	29,323	619,839	785,307	444,641	417,402	288,983	158,244	79,712	377,596	712,298	120,293	82,001	126,213	2,947	4,086,316		
Total Personal Services	135,049	2,361,750	3,077,385	1,692,604	1,586,631	1,104,156	589,601	307,951	1,434,654	2,698,949	435,157	317,137	534,963	9,738	16,285,725	100.0%	100.0%
Operating Expenses																	
Non Client Contracted Serv	1,516	1,603	363	5,217	-	630	2,645	-	467	3,329	2,588	-	2,480	-	16,842		
Network Connection (ITSD)	-	65,944	82,530	47,600	30,900	33,287	16,885	13,974	41,241	64,905	16,330	12,595	11,203	-	426,192		
Supplies/Furnishings/Ref Materials	573	13,941	12,871	10,014	9,828	24,829	4,083	1,008	10,301	17,708	2,273	2,524	4,194	10	109,378		
Postage/Telephone	787	28,632	26,037	23,827	19,917	30,705	13,528	4,750	20,832	40,205	9,960	9,344	10,213	-	227,736		
Travel	8,790	10,601	92	4,777	207	1,240	1,620	2,282	1,895	10,023	944	626	24,010	4,333	34,307		
Rent-Office	-	158,917	200,920	66,658	111,673	56,013	45,300	14,672	64,864	155,767	12,600	15,000	51,436	-	902,384		
Rent-Auto and Misc Other	508	17,397	14,202	10,867	4,643	9,704	10,840	4,803	2,939	11,199	7,658	8,448	16,972	-	102,700		
Other Expenses	77,736	-	-	-	-	931	-	-	-	-	-	451	-	-	1,382		
Maintenance (Equip & Software)	-	6,841	3,632	4,723	3,380	2,276	845	328	5,379	6,549	519	-	1,513	-	34,473		
Miscellaneous Purchases	28,095	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Operating Expenses	118,004	303,877	340,646	173,682	180,548	159,615	95,746	41,818	147,917	309,685	52,871	48,989	122,022	4,343	2,099,763	100.0%	100.0%
Client Contracted Services	-	629,166	219,729	650,007	412,176	352,370	100,499	81,342	194,325	1,002,199	467,275	260,125	121,355	77,690	4,568,257	100.0%	100.0%
Total Expenditures	253,053	3,294,793	3,637,761	2,516,294	2,179,355	1,616,141	785,845	431,112	1,776,895	4,010,833	955,302	626,251	778,340	91,771	22,953,746	100.0%	100.0%
% spent of Total Prgm 1 Exp.	1.1%	14.4%	15.8%	11.0%	9.5%	7.0%	3.4%	1.9%	7.7%	17.5%	4.2%	2.7%	3.4%	0.4%	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 16 New Cases	-	16.4%	19.9%	11.3%	9.6%	6.2%	3.8%	2.2%	8.6%	16.7%	3.2%	2.1%	0.04%	-	100%		
Cases Opened in FY2016	-	4,620	5,603	3,176	2,716	1,756	1,060	615	2,416	4,694	912	592	11	-	28,171		
% 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	-	846	162	1,628	723	40	-	15	296	1,053	-	17	1,488	-	6,269		
62109A Contracted PD Attorney	-	395,209	54,161	529,238	262,331	300,866	80,286	73,977	143,960	842,316	449,273	235,474	52,347	17,742	3,437,180		
62109C Chemical Dependency Eval.	-	18,498	44,758	1,650	18,900	1,959	2,400	870	900	10,188	-	300	-	-	100,422		
62109D Transcripts	-	8,148	4,307	754	11,698	1,362	15	115	2,559	4,748	893	-	6,463	-	41,063		
62109E Expert Witness Fee	-	106,511	9,185	21,869	7,321	8,200	988	-	11,041	21,887	5,676	4,118	31,234	49,016	277,045		
62109I Investigator Fee	-	-	-	-	6,076	-	891	-	13	20,022	-	3,969	-	9,628	40,599		
62109L Interpreter Fee	-	330	268	222	202	-	-	-	2,311	-	45	-	-	-	3,379		
62109O Outside Lab Testing	-	2,602	-	2,960	2,428	-	-	-	3,204	507	-	-	14,000	-	25,701		
62109P Photocopy	-	1,008	639	1,883	2,730	121	79	147	839	14,990	-	7	1,413	306	24,159		
62109S Subpoenas	-	50	125	-	-	-	-	-	-	-	-	-	-	-	175		
62109J Substitute Judge Fee	-	4,600	1,200	-	300	-	-	-	100	200	100	100	100	-	6,700		
62109W Mediation Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
62109X Mental Health Evaluation	-	91,365	104,924	89,802	99,467	39,821	15,841	6,219	29,102	86,289	11,287	16,141	14,309	1,000	605,564		
TOTAL	-	629,166	219,729	650,007	412,176	352,370	100,499	81,342	194,325	1,002,199	467,275	260,125	121,355	77,690	4,568,257	100.0%	100.0%



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PROGRAM 2		Total Prgm 2	Year to Date
APPELLATE		% Spent	Prgm 2 % of
		of Budget	Completion
Salaries	941,819		
Benefits	321,686		
Total Personal Services	1,263,505	100.0%	100.0%
Operating Expenses			
Non Client Contracted Serv	-		
Network Connection	23,544		
Supplies/Furnishings/Ref Materials	18,327		
Postage/Telephone	16,961		
Travel	995		
Rent-Office	69,438		
Rent-Auto and Misc Other	549		
Other Expenses	4,444		
Maintenance (Equip & Software)	1,826		
Miscellaneous Purchases	-		
Total Operating Expenses	136,084	100.0%	100.0%
Client Contracted Services	306,346	100.0%	100.0%
Total Expenditures	1,705,936	100.0%	100.0%

New Cases	FY 16
Appeals	292
PCRs	3
Writs	1

CONTRACTED SERVICES – Appellate		
62109 Misc Client Chgs		-
62109A Contracted PD Attorney		149,078
62109C Chemical Dependency Eval.		200
62109D Transcripts		156,289
62109E Expert Witness Fee		-
62109I Investigator Fee		-
62109L Interpreter Fee		-
62109O Outside Lab Testing		-
62109P Photocopy		67
62109S Subpoenas		-
62109 J Substitute Judge Fee		-
62109W Mediation Fees		-
62109X Mental Health Evaluation		713
TOTAL	306,346	



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PROGRAM 3 CONFLICT COORDINATOR	Conflict	1C Kallispell	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	152,834	1,357	84,113	91,386	2,158	434	13,696	4,691	-	50,863	-	-	-	-	401,531		
Benefits	51,865	2,453	27,207	29,302	4,463	365	4,501	1,400	-	17,207	-	-	-	-	138,762		
Total Personal Services	204,699	3,810	111,319	120,688	6,621	799	18,197	6,091	-	68,070	-	-	-	-	540,293	100.0%	100.0%
Operating Expenses																	
Non Client Contracted Serv	117	-	-	-	-	-	-	-	-	-	-	-	-	218	335		
Network Connection	3,351	-	-	-	-	-	-	-	-	-	-	-	-	-	3,351		
Supplies/Furnishings/Ref Materials	14,069	-	174	26	-	-	-	-	-	-	-	-	-	-	14,269		
Postage/Telephone	8,389	-	490	990	50	-	-	-	-	1,972	-	-	-	-	11,890		
Travel	400	23	3,347	667	24	-	200	6	18	2,338	-	-	3,752	-	10,775		
Rent-Office	12,763	-	1,400	1,600	200	-	-	-	-	-	-	-	-	-	15,963		
Rent-Auto and Misc Other	1,667	-	227	-	-	-	144	-	-	-	-	-	-	-	2,038		
Other Expenses	1,521	-	-	-	-	-	-	-	-	-	-	-	-	-	1,521		
Maintenance (Equip & Software)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Miscellaneous Purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Operating Expenses	42,277	23	5,638	3,283	274	-	345	6	18	4,310	-	-	3,752	218	60,143	100.0%	100.0%
Client Contracted Services	-	1,040,575	1,819,597	571,300	740,719	696,363	450,588	118,077	421,886	1,380,036	130,176	160,176	33,396	180,027	7,742,915	100.0%	100.0%
Total Expenditures	246,976	1,044,407	1,936,553	695,271	747,614	697,162	469,130	124,174	421,903	1,452,416	130,176	160,176	37,148	180,245	8,343,351	100.0%	100.0%
% spent of Total Prgm 3 Exp.	3.0%	12.5%	23.2%	8.3%	9.0%	8.4%	5.6%	1.5%	5.1%	17.4%	1.6%	1.9%	0.4%	2.2%	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 16 New Cases	-	16.5%	18.7%	11.1%	7.9%	7.0%	7.8%	2.5%	6.5%	18.4%	1.4%	2.0%	0.2%	-	100%		
Cases Opened in FY2016	-	1,023	1,162	686	493	433	483	156	403	1,144	87	124	12	-	6,206		
% 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	-	10,934	175	7,189	-	180	-	-	-	1,802	-	-	-	2,284	22,564		
62109A Contracted PD Attorney	-	931,019	1,677,035	532,731	681,018	663,341	427,987	114,577	394,129	1,191,369	126,966	156,088	19,147	172,556	7,087,963		
62109C Chemical Dependency Eval.	-	6,618	17,188	1,150	3,600	-	-	-	600	3,750	-	-	-	-	32,906		
62109D Transcripts	-	8,170	4,082	954	896	1,398	57	46	921	4,355	99	807	2,395	1,955	26,135		
62109E Expert Witness Fee	-	18,928	13,574	9,664	5,840	517	500	500	2,009	32,773	100	350	6,943	1,000	92,698		
62109I Investigator Fee	-	40,891	54,300	7,132	26,658	15,794	3,920	782	20,152	104,693	449	2,931	391	1,481	279,574		
62109L Interpreter Fee	-	-	-	-	297	570	-	-	-	40	-	-	-	-	907		
62109O Outside Lab Testing	-	-	990	-	1,532	1,836	575	-	838	3,058	-	-	-	-	8,828		
62109P Photocopy	-	-	2,056	73	428	74	15	12	137	5,268	-	-	248	751	9,063		
62109S Subpoenas	-	-	337	-	-	-	-	-	-	-	-	-	-	-	337		
62109 J Substitute Judge Fee	-	500	200	-	-	-	-	-	100	-	-	-	100	-	900		
62109W Mediation Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
62109X Mental Health Evaluation	-	23,514	49,659	12,406	20,451	12,653	17,534	2,160	3,000	32,927	2,563	-	4,171	-	181,039		
TOTAL	-	1,040,575	1,819,597	571,300	740,719	696,363	450,588	118,077	421,886	1,380,036	130,176	160,176	33,396	180,027	7,742,915		



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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	-	143,125	199,737	252,103	45,822	180,556	112,180	63,561	68,675	1,065,760		
Benefits	-	45,273	87,925	87,732	18,779	58,828	41,545	19,097	22,719	381,899		
Total Personal Services	-	188,398	287,662	339,835	64,602	239,383	153,726	82,659	91,395	1,447,659	100.0%	100.0%
Operating Expenses												
Non Client Contracted Serv	-	112,878	53,518	-	-	-	26,567	49,001	-	241,963		
Network Connection	287	42,086	-	-	-	4,040	-	-	-	46,413		
Supplies/Furnishings/Ref Materials	2,902	40,418	159	371	-	12,667	293	2,385	-	59,195		
Postage/Telephone	1,342	13,000	-	15	360	1,120	919	1,866	642	19,263		
Travel	13,416	418	-	345	429	62,210	-	245	172	77,234		
Rent-Office	-	110,831	-	-	6,767	17,165	-	-	-	134,763		
Rent-Auto and Misc Other	230	3,242	397	136	572	8,232	-	39	-	12,847		
Other Expenses	-	10,652	-	1,539	-	4,701	-	-	-	16,891		
Maintenance (Equip & Software)	-	3,288	-	87,861	85,458	-	74,862	-	-	251,469		
Miscellaneous Purchases	-	-	-	-	-	-	12,500	-	11,627	24,127		
Operating Expenses	18,177	336,812	54,074	90,267	93,585	110,135	115,140	53,537	12,441	884,167	100.0%	100.0%
Client Contracted Services	-	-	-	-	-	-	-	-	-	-	0.0%	100.0%
Total Expenditures	18,177	525,210	341,736	430,102	158,187	349,518	268,866	136,195	103,835	2,331,826	100.0%	100.0%
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	-	-	-	-	-	-	-	-	-	-	-	-