

Office of the State Public Defender  
Financial Statement  
Period of July 1, 2007 to January 31, 2008

PROGRAM 1 REGIONS	REGION											Total Regions	Total Region % Spent of Budget	Year to Date Reg % of Completion
	1 Kalispell	2 Missoula	3 G.Falls	4 Helena	5 Butte	6 Havre	7 Lewistown	8 Bozeman	9 Billings	10 Glendive	11 Miles Citys			
Salaries	561,594	868,868	456,175	343,414	305,262	79,652	68,653	386,953	644,477	73,443	120,826	3,909,317		
Benefits	175,720	272,308	143,781	109,452	95,924	23,756	21,056	125,103	205,449	22,488	34,421	1,229,457		
<b>Total Personal Services</b>	<b>737,315</b>	<b>1,141,176</b>	<b>599,956</b>	<b>452,867</b>	<b>401,185</b>	<b>103,408</b>	<b>89,709</b>	<b>512,055</b>	<b>849,925</b>	<b>95,931</b>	<b>155,248</b>	<b>5,138,774</b>	<b>54.20%</b>	<b>55.56%</b>
<b>Operating Expenses</b>														
Non Client Contracted Serv	7,537	11,237	9,435	6,720	4,180	1,001	1,001	6,166	11,010	721	1,335	60,342		
Supplies/Furnishings/Ref Material:	5,370	13,699	11,262	3,550	6,747	822	660	8,694	7,780	5,317	2,188	66,089		
Communications	22,800	19,600	8,913	5,946	9,412	2,690	3,210	13,634	14,905	2,368	3,720	107,199		
Travel	2,546	3,426	2,948	1,853	3,112	790	581	1,301	1,839	1,226	267	19,889		
Rent-Office	64,430	122,887	29,051	45,201	27,899	-	7,232	27,801	70,436	4,550	8,115	407,601		
Rent-Auto and Misc Other	16,878	9,124	3,721	2,934	1,877	3,273	3,397	3,059	9,812	3,623	9,451	67,149		
Other Expenses	-	115	65	164	572	-	-	685	158	131	-	1,890		
Maintenance (Equip & Software)	1,422	460	2,191	993	1,024	315	15	2,213	1,858	154	242	10,887		
Capitalized Equip/Software	-	-	-	-	-	-	-	-	22,081	-	-	22,081		
<b>Operating Expenses</b>	<b>120,982</b>	<b>180,548</b>	<b>67,586</b>	<b>67,361</b>	<b>54,823</b>	<b>8,891</b>	<b>16,095</b>	<b>63,553</b>	<b>139,879</b>	<b>18,091</b>	<b>25,317</b>	<b>763,127</b>	<b>55.96%</b>	<b>58.74%</b>
<b>Client Contracted Services</b>	<b>400,154</b>	<b>379,860</b>	<b>378,710</b>	<b>108,041</b>	<b>117,941</b>	<b>278,086</b>	<b>102,841</b>	<b>228,165</b>	<b>601,454</b>	<b>103,775</b>	<b>158,522</b>	<b>2,857,548</b>	<b>47.93%</b>	<b>46.16%</b>
<b>Total Expenditures</b>	<b>1,258,451</b>	<b>1,701,584</b>	<b>1,046,252</b>	<b>628,269</b>	<b>573,950</b>	<b>390,385</b>	<b>208,645</b>	<b>803,773</b>	<b>1,591,258</b>	<b>217,796</b>	<b>339,087</b>	<b>8,759,450</b>	<b>N/A</b>	<b>N/A</b>
<b>CONTRACTED SERVICES</b>														
62109 Misc Client Chgs	78	80	-	1,063	86	-	75	70	-	-	-	1,452		
62109A Contracted PD Attorney	374,373	331,375	312,869	85,217	111,475	247,989	97,191	203,527	528,476	98,948	150,053	2,541,493		
62109C Chemical Dependency Ev:	-	9,331	40	-	-	-	-	-	200	-	-	9,571		
62109D Transcripts	3,620	2,149	3,459	351	625	814	4,031	706	2,960	120	680	19,514		
62109E Expert Witness Fee	16,669	2,175	19,467	1,563	750	13,711	180	3,873	9,069	-	50	67,506		
62109I Investigator Fee	-	5,673	550	8,671	-	8,434	-	1,917	22,571	-	318	48,133		
62109P Photocopy	610	663	2,341	73	33	895	363	253	7,487	-	72	12,790		
62109L Interpreter Fee	-	724	60	40	160	-	-	155	-	-	-	1,139		
62109O Outside Lab Testing	600	-	250	-	-	-	-	-	-	-	-	850		
62109X Mental Health Evaluation	4,204	27,690	39,674	11,063	4,813	6,243	1,000	17,664	30,692	4,707	7,350	155,098		
<b>TOTAL</b>	<b>400,154</b>	<b>379,860</b>	<b>378,710</b>	<b>108,041</b>	<b>117,941</b>	<b>278,086</b>	<b>102,841</b>	<b>228,165</b>	<b>601,454</b>	<b>103,775</b>	<b>158,522</b>	<b>2,857,548</b>	<b>47.93%</b>	<b>46.16%</b>

Office of the State Public Defender  
Financial Statement  
Period of July 1, 2007 to January 31, 2008

CENTRAL OFFICE

PROGRAM 1 CENTRAL OFFICE	Commission	Chief P. Defender	Admin Director	Admin IT	Training Coordinator	Contract Manager	Human Resources	Mental Hlth Consultant	Total Admin	Total C.O. % Spent of Budget	Year to Date C.O. % of Completion	TOTAL Program 1 Costs	Total PG1 % Spent of Budget	Year to Date Prgm 1 % of Completion
Salaries	-	76,309	137,184	143,909	42,713	55,134	28,645	33,645	517,540			4,426,857		
Benefits	-	19,835	44,204	45,544	10,812	16,021	8,546	8,948	153,909			1,383,367		
<b>Total Personal Services</b>	<b>-</b>	<b>96,144</b>	<b>181,388</b>	<b>189,453</b>	<b>53,525</b>	<b>71,155</b>	<b>37,191</b>	<b>42,593</b>	<b>671,450</b>	<b>55.63%</b>	<b>54.20%</b>	<b>5,810,224</b>	<b>54.36%</b>	<b>55.56%</b>
<b>Operating Expenses</b>														
Non Client Contracted Serv		-	67,477	62,282	492	12	61	-	130,323			190,665		
Supplies/Furnishings/Ref Materials	768	37,321	9,287	29,111	37,927	-	322	81	114,817			180,906		
Communications	294	1,085	16,571	579	863	287	517	34	20,230			127,429		
Travel	5671	4,852	1,034	4,737	40,599	505	1,661	85	59,144			79,033		
Rent-Office		-	42,917	-	-	-	-	-	42,917			450,518		
Rent-Auto and Misc Other		4,496	2,317	1,897	4,263	-	191	-	13,164			80,313		
Other Expenses		32,322	93	16,631	16,353	-	-	-	65,399			67,289		
Maintenance (Equip & Software)		-	2,081	14,841	0	-	-	-	16,922			27,808		
Capitalized Equip/Software		-	-	130,845	5,444	-	-	-	136,289			158,370		
<b>Operating Expenses</b>	<b>6,733</b>	<b>80,076</b>	<b>141,777</b>	<b>260,922</b>	<b>105,941</b>	<b>803</b>	<b>2,752</b>	<b>200</b>	<b>599,204</b>	<b>N/A</b>	<b>N/A</b>	<b>1,362,331</b>	<b>59.41%</b>	<b>58.74%</b>
<b>Client Contracted Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>	<b>2,857,548</b>	<b>47.93%</b>	<b>46.16%</b>
<b>Total Expenditures</b>	<b>6,733</b>	<b>176,220</b>	<b>323,165</b>	<b>450,375</b>	<b>159,466</b>	<b>71,958</b>	<b>39,943</b>	<b>42,793</b>	<b>1,270,654</b>	<b>N/A</b>	<b>N/A</b>	<b>10,030,104</b>	<b>N/A</b>	<b>N/A</b>

CONTRACTED SERVICES

62109 Misc Client Chgs	-	-	-	-	-	-	-	-	-			1,452		
62109A Contracted PD Attorney	-	-	-	-	-	-	-	-	-			2,541,493		
62109C Chemical Dependency Eval	-	-	-	-	-	-	-	-	-			9,571		
62109D Transcripts	-	-	-	-	-	-	-	-	-			19,514		
62109E Expert Witness Fee	-	-	-	-	-	-	-	-	-			67,506		
62109I Investigator Fee	-	-	-	-	-	-	-	-	-			48,133		
62109P Photocopy	-	-	-	-	-	-	-	-	-			12,790		
62109L Interpreter Fee	-	-	-	-	-	-	-	-	-			1,139		
62109O Outside Lab Testing	-	-	-	-	-	-	-	-	-			850		
62109X Mental Health Evaluation	-	-	-	-	-	-	-	-	-			155,098		
<b>TOTAL</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>	<b>2,857,548</b>	<b>47.93%</b>	<b>46.16%</b>								

Office of the State Public Defender  
Financial Statement  
Period of July 1, 2007 to January 31, 2008

PROGRAM 2 APPELLATE	Appellate	Total APP. % Spent of Budget	Year to Date Prgm 2 % of Completion
Salaries	209,648		
Benefits	64,045		
<b>Total Personal Services</b>	<b>273,693</b>	<b>52.84%</b>	<b>55.56%</b>
<b>Operating Expenses</b>			
Non Client Contracted Serv	3,098		
Supplies/Furnishings/Ref Materials	2,376		
Communications	6,623		
Travel	418		
Rent-Office	16,362		
Rent-Auto and Misc Other	-		
Other Expenses	70		
Maintenance (Equip & Software)	867		
Capitalized Equip/Software	-		
<b>Total Operating Expenses</b>	<b>29,814</b>	<b>50.09%</b>	<b>58.74%</b>
<b>Client Contracted Services</b>	<b>156,472</b>	<b>75.23%</b>	<b>46.16%</b>
<b>Total Expenditures</b>	<b>459,978</b>	<b>N/A</b>	<b>N/A</b>

CONTRACTED SERVICES	Appellate		
62109 Misc Client Chgs	-		
62109A Contracted PD Attorney	58,018		
62109C Chemical Dependency Eval.	-		
62109D Transcripts	97,853		
62109E Expert Witness Fee	-		
62109I Investigator Fee	-		
62109P Photocopy	601		
62109L Interpreter Fee	-		
62109O Outside Lab Testing	-		
62109X Mental Health Evaluation	-		
<b>TOTAL</b>	<b>156,472</b>	<b>75.23%</b>	<b>46.16%</b>