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

EXHIBIT 17

P/S % OF YR COMPLETE = 58%
OP CSTS % YR COMPLETE = 58%

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	371,052	803,449	456,561	271,233	243,453	67,468	64,366	382,987	598,698	51,898	104,779	3,415,943	
Benefits	108,551	243,973	136,789	83,057	73,673	19,366	19,593	117,738	184,807	14,857	29,202	1,031,606	
Total Personal Services	479,603	1,047,422	593,350	354,289	317,126	86,833	83,959	500,725	783,505	66,754	133,981	4,447,548	53.60%
Operating Expenses													
Contracted Services	516,260	596,079	446,589	129,752	188,888	280,419	144,290	311,668	681,641	140,908	120,410	3,556,904	
Supplies & Materials	16,846	17,525	14,986	18,315	5,614	2,482	2,615	6,567	11,650	1,372	15,111	113,083	
Communications	28,955	45,834	11,865	19,802	14,994	5,258	9,701	30,902	25,514	7,713	11,646	212,185	
Travel	6,828	2,202	3,898	344	4,224	1,110	868	751	1,246	1,013	2,427	24,910	
Rent	34,947	119,382	40,495	35,150	20,228	5,771	12,700	36,169	65,738	8,531	15,713	394,825	
Other Expenses	711	1,679	-	70	536	-	-	41	735	240	374	4,387	
Repair & Maint	222	3,646	-	3,966	10	-	76	-	-	-	280	8,201	
Total Operating Expenses	604,770	786,347	517,832	207,398	234,494	295,041	170,251	386,098	786,525	159,778	165,960	4,314,495	70.39%
Total Expenditures	1,084,374	1,833,769	1,111,181	561,688	551,621	381,875	254,210	886,823	1,570,030	226,532	299,941	8,762,043	
% of Total Expenditures	12.38%	20.93%	12.68%	6.41%	6.30%	4.36%	2.90%	10.12%	17.92%	2.59%	3.42%	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	300	-	866	112	(116)	-	-	48	9,738	-	1,500	12,448	
62109A Contracted PD Attorney	430,348	492,959	332,375	76,613	164,933	252,731	119,053	230,811	576,245	133,355	110,597	2,920,018	
62109C Chemical Dependency E	1,225	5,645	-	-	-	-	-	600	-	-		7,470	
62109D Duplication of Records	8,557	10,023	5,467	388	1,228	1,458	3,098	2,859	8,754	1,852	516	44,199	
62109E Expert Witness Fee	29,242	5,760	25,163	4,480		9,615	1,950	34,593	500	597	-	111,899	
62109I Investigator Fee	23,852	14,514	311	3,338	5,365	6,262	1,042	11,374	51,071	-	-	117,129	
62109L Interpreter Fee	-	2,682	195	-	-	-	-	190	340	-	-	3,407	
62109X Mental Health Evaluatio	15,764	47,383	68,133	36,578	12,295	9,325	17,397	22,967	21,924	3,929	5,850	261,545	
62100 Non Client Admin	6,972	17,115	14,079	8,243	5,183	1,028	1,750	8,227	13,069	1,175	1,947	78,781	
TOTAL	516,260	596,079	446,589	129,752	188,888	280,419	144,290	311,668	681,641	140,908	120,410	3,556,904	

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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 PG1 Spent/Bdgt %
Other Compensation	653		80,213	127,729	126,496	42,495	45,806	30,026	8,171	461,590		3,877,533	
Benefits	48		19,596	40,637	37,899	10,581	10,845	8,039	2,354	130,000		1,161,605	
Total Personal Services	701	-	99,809	168,367	164,396	53,076	56,651	38,065	10,525	591,590	50.22%	5,039,138	53.18%
Operating Expenses													
Other Services	-	21,299	1,371	16,198	15,305	4,614	871	177	27	59,835		3,616,739	
Supplies & Materials	1,681	-	917	246,853	29,541	20,648	24	77	-	299,741		412,823	
Communications	148	-	2,188	12,314	1,400	1,311	549	37	-	17,946		230,131	
Travel	9,970	-	2,821	1,308	5,740	30,741	-	1,214	-	51,794		76,704	
Rent	150	-	2,356	39,321	959	4,929	-	-	-	47,715		442,540	
Other Expenses	-	-	450	(1,072)	18,561	2,206	-	170	-	20,315		24,702	
Repair & Maint	-	-	-	-	-	-	-	-	-	-		8,201	
Total Operating Expenses	11,949	21,299	10,102	314,921	71,506	64,449	1,444	1,675	27	497,372	42.04%	4,811,866	65.81%
Total Expenditures	12,649	21,299	109,911	483,288	235,902	117,525	58,095	39,740	10,552	1,088,961		9,851,004	
Case Management					22,847					22,847	4.57%	22,847	4.57%
CONTRACTED SERVICES													
62109 Misc Client Chgs			-	-	-	-	-	-	-	-		12,448	
62109A Contracted PD Attorney	-	21,299	-	-	-	-	-	-	-	21,299		2,941,317	
62109C Chemical Dependency Eval.		-	-	-	-	-	-	-	-	-		7,470	
62109D Duplication of Records		-	-	-	-	-	-	-	-	-		44,199	
62109E Expert Witness Fee		-	-	-	-	-	-	-	-	-		111,899	
62109I Investigator Fee		-	-	-	-	-	-	-	-	-		117,129	
62109L Interpreter Fee		-	-	-	-	-	-	-	-	-		3,407	
62109X Mental Health Evaluation		-	-	-	-	-	-	-	-	-		261,545	
62100 Non Client Admin	-	-	1,371	16,198	29,541	4,614	871	177	27	52,772		131,553	
TOTAL	-	21,299	1,371	16,198	29,541	4,614	871	177	27	74,071	-	3,630,975	

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PROGRAM 2 APPELLATE	Appellate	Total PG2 Spent/Bdgt %
Salaries	169,809	
Benefits	53,301	
Total Personal Services	223,110	47.01%
Operating Expenses		
Contracted Services	173,371	
Supplies & Materials	4,150	
Communications	4,310	
Travel	586	
Rent	22,483	
Other Expenses	775	
Repair & Maint		
Total Operating Expenses	205,675	155.68%
Total Expenditures	428,785	

CONTRACTED SERVICES

		Appellate
62109	Public Defender Costs - Other	32
62109A	Contracted PD Attorney	99,307
62109C	Chemical Dependency Eval.	
62109D	Duplication of Records	61,158
62109E	Expert Witness Fee	4,727
62109I	Investigator Fee	-
62109L	Interpreter Fee	2,296
62109X	Mental Health Evaluation	
62100	Non Client Admin	5,851
TOTAL		173,371