EXHIBIT 5

OFFICE OF THE STATE PUBLIC DEFENDER (ALL PROGRAMS)
FY 2006 AND FY 2007 UN-AUDITED EXPENDITURES VS ORIGINAL APPROPRIATION AND STRATEGIC PLAN

	FY 2006			FY 2007			
	Approp	Actual	Over (Under)	Approp	Strategic Plan	Final	Over (Under)
I FTE	5.50	4.14	(1.36)	90.25	175.75	174.10	(1.65)
II EXPENDITURES							
Personal Services	$ 320,687	$ 360,413	$ 39,726	$ 4,768,097	$ 9,949,794	9,914,885	$ (34,909)
- Pay Adjustments	-	-	-	-	-	-	-
Total Personal Services	$ 320,687	$ 360,413	$ 39,726	$ 4,768,097	$ 9,949,794	$ 9,914,885	$ (34,909)
Operating Exp:							
- Outside Services	$ -	$ -	$ -	$ -	3,917,666	7,609,581	$ 3,691,915
- Other	207,042	392,749	185,707	-	2,426,665	1,163,953	$ (1,262,712)
- One time costs	-	-	-	-	1,100,000	752,956	$ (347,044)
Total Op Exp	$ 207,042	$ 392,749	$ 185,707	$ 9,180,093	$ 7,444,331	$ 9,526,490	$ 2,082,159
State Special Exp	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bills Passed - New Work	-	-	-	-	-	-	-
TOTAL EXPENDITURES	$ 527,729	$ 753,162	$ 225,433	$ 13,948,190	$ 17,394,125	$ 19,441,375	$ 2,047,250
III FUNDING							
General Fund	$ 527,729	$ 527,729	$ -	$ 14,134,117	$ 14,134,117	$ 14,134,117	$ -
State Special Revenue	-	-	-	-	-	-	$ -
Pers Sv. Contingency	-	39,726	39,726	-	-	130,431	$ 130,431
Fiscal Year Transfer	-	185,707	185,707	(185,927)	-	(185,927)	$ (185,927)
Supplemental	-	-	-	-	3,260,008	5,363,042	$ 2,103,034
TOTAL FUNDING	$ 527,729	$ 753,162	$ 225,433	$ 13,948,190	$ 17,394,125	$ 19,441,663	$ 2,047,538
IV Difference						$ 288	$ 288

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PROGRAM 1 CENTRAL OFFICE	Commission	Conflict Coordinator	Chief P. Defender	Admin Director	CENTRAL OFFICE Admin IT	Training Coordinator	Contract Manager	Human Resources	Mental Hlth Consultant	Total Admin	Total C.O. Spent/Bdgt %	TOTAL Program 1 Costs
Salaries	863		141,063	234,567	235,397	75,853	84,636	51,777	32,392	856,547		7,240,166
Benefits	69		36,840	57,127	74,985	19,153	21,112	14,669	9,150	233,105		2,240,279
Total Personal Services	931	-	177,903	291,694	310,382	95,006	105,748	66,447	41,542	1,089,653	11.49%	9,480,444
Operating Expenses												
Other Services	-	22,315	2,108	19,688	47,137	5,117	1,458	558	323	98,704		7,314,474
Supplies & Materials	2,610	-	32,195	36,567	97,560	24,511	193	77	-	193,714		453,611
Communications	154	-	3,360	23,369	2,439	5,948	844	40	91	36,244		368,422
Travel	15,613	219	5,351	2,140	4,354	35,720	-	1,636	-	65,031		104,603
Rent	350	-	4,309	100,236	1,279	6,878	-	-	-	113,051		747,182
Other Expenses	-	-	9,116	(836)	3,000	4,411	-	170	-	15,862		20,461
Repair & Maint	-	-	-	-	-	-	-	-	-	-		16,419
Equipment & Intang.Assets	-	-	-	15,193	25,451	-	-	-	-	40,644		153,154
Total Operating Expenses	18,726	22,534	56,439	196,357	181,220	82,585	2,495	2,480	414	563,251	6.14%	9,178,324
Total Expenditures	19,657	22,534	234,342	488,051	491,602	177,591	108,243	68,927	41,956	1,652,903	8.86%	18,658,769

CONTRACTED SERVICES

62109 Misc Client Chgs	-	-	-	-	-	-	-	-	-	-		5,411
62109A Contracted PD Attorney	-	22,315	-	-	-	-	-	-	-	22,315		6,099,048
62109C Chemical Dependency Eva	-	-	-	-	-	-	-	-	-	-		12,315
62109D Duplication of Records	-	-	-	-	-	-	-	-	-	-		57,146
62109E Expert Witness Fee	-	-	-	-	-	-	-	-	-	-		244,670
62109I Investigator Fee	-	-	-	-	-	-	-	-	-	-		191,288
62109K Consulting & Review	-	-		-	-	-	-	-	-	-		13,848
62109L Interpreter Fee	-	-	-	-	-	-	-	-	-	-		6,455
62109O Outside Lab Testing	-	-	-	-	-	-	-	-	-	-		13,544
62109X Mental Health Evaluation	-	-	-	-	-	-	-	-	-	-		462,907
62100 Non Client Admin	-	-	2,108	19,688	47,137	5,117	1,458	558	323	76,389		207,842
TOTAL	-	22,315	2,108	19,688	47,137	5,117	1,458	558	323	98,704	-	7,314,474

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REGION

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
Salaries	785,149	1,455,017	817,365	515,271	471,169	128,441	117,567	707,339	1,099,516	94,161	192,623	6,383,618
Benefits	242,388	459,890	255,302	163,415	147,638	38,939	37,371	225,386	351,296	28,493	57,055	2,007,174
Total Personal Services	1,027,536	1,914,908	1,072,667	678,686	618,808	167,380	154,938	932,726	1,450,812	122,654	249,677	8,390,792
Operating Expenses												
Contracted Services	1,053,530	1,126,789	898,174	287,924	369,006	647,836	275,889	654,750	1,333,504	303,175	265,193	7,215,770
Supplies & Materials	53,162	48,761	31,322	26,399	25,442	4,749	7,266	19,022	25,757	2,085	15,931	259,897
Communications	48,502	61,079	32,761	26,095	30,012	12,487	11,656	49,239	36,914	9,161	14,271	332,177
Travel	7,798	3,525	6,618	676	9,053	1,979	958	1,474	2,841	1,795	2,856	39,571
Rent	76,182	196,967	57,800	56,846	32,432	2,224	14,046	49,557	121,147	6,724	20,205	634,131
Other Expenses	545	1,679	-	70	1,003	-	40	170	812	-	280	4,599
Repair & Maint	1,423	6,865	-	4,392	549	-	76	1,971	345	165	632	16,419
Equipment & Intang.Assets	15,650	17,338	9,750	18,287	18,135	5,900	5,900	9,750	-	5,900	5,900	112,510
Total Operating Expenses	1,256,791	1,463,003	1,036,426	420,689	485,633	675,175	315,831	785,933	1,521,320	329,005	325,267	8,615,074
Total Expenditures	2,284,328	3,377,911	2,109,093	1,099,375	1,104,440	842,556	470,768	1,718,659	2,972,132	451,659	574,944	17,005,865
% of Total Expenditures	13.43%	19.86%	12.40%	6.46%	6.49%	4.95%	2.77%	10.11%	17.48%	2.66%	3.38%	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	616	84	3,124	600		-	4	168	764	52	-	5,411
62109A Contracted PD Attorney	911,342	925,114	702,917	195,503	331,103	589,004	245,120	504,508	1,135,757	290,204	246,162	6,076,733
62109C Chemical Dependency E	1,345	10,120		-	-	-	-	850	-	-	-	12,315
62109D Duplication of Records	10,232	12,120	7,498	908	1,382	1,811	3,853	4,229	12,464	2,134	516	57,146
62109E Expert Witness Fee	49,945	19,544	36,968	17,010	1,206	27,365	1,970	68,846	18,418	1,148	2,250	244,670
62109I Investigator Fee	35,943	15,836	4,007	9,226	5,565	11,159	1,042	30,339	78,170	-	-	191,288
62109P Photocopy	144	382	3,007	15	(116)	2,029	211	76	7,854	-	246	13,848
62109L Interpreter Fee	175	3,434	1,426	-	300	-	-	370	750	-	-	6,455
62109O Outside Lab Testing	-	171	2,873	-	-	-	-	200	8,800	-	1,500	13,544
62109X Mental Health Evaluatio	30,295	108,583	118,816	51,568	20,520	14,500	21,088	31,227	47,558	7,592	11,160	462,907
62100 Non Client Admin	13,493	31,401	17,537	13,095	9,046	1,968	2,602	13,937	22,969	2,046	3,359	131,453
TOTAL	1,053,530	1,126,789	898,174	287,924	369,006	647,836	275,889	654,750	1,333,504	303,175	265,193	7,215,770

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PROGRAM 2 APPELLATE	Appellate
Salaries	330,969
Benefits	103,470
Total Personal Services	434,440
Operating Expenses	
Contracted Services	295,107
Supplies & Materials	5,100
Communications	12,068
Travel	354
Rent	25,231
Other Expenses	137
Repair & Maint	419
Equipment & Intang.Assets	9,750
Total Operating Expenses	348,167
Total Expenditures	782,606

CONTRACTED SERVICES

		Appellate
62109	Misc Client Chgs	39
62109A	Contracted PD Attorney	145,725
62109C	Chemical Dependency Eval.	-
62109D	Duplication of Records	120,881
62109E	Expert Witness Fee	15,736
62109I	Investigator Fee	-
62109P	Photocopy	314
62109L	Interpreter Fee	2,296
62109O	Outside Lab Testing	-
62109X	Mental Health Evaluation	525
62100	Non Client Admin	9,591
TOTAL		295,107