

Office of the State Public Defender  
Financial Statement  
Reported thru 9.30.08  
FYE 6.30.09

| PROGRAM 1<br>REGIONS               | 1<br>Kalispell | 2<br>Missoula  | 3<br>G.Falls   | 4<br>Helena    | 5<br>Butte     | 6<br>Havre     | 7<br>Lewistown | 8<br>Bozeman   | 9<br>Billings  | 10<br>Glendive | 11<br>Miles City | Total<br>Regions | Total Region<br>% Spent<br>of Budget | Year to Date<br>Reg % of<br>Completion |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|--------------------------------------|--|
| Salaries                           | 215,375        | 331,800        | 173,504        | 113,788        | 125,646        | 28,536         | 22,722         | 155,458        | 225,600        | 38,693         | 41,386           | 1,472,507        |                                      |  |
| Benefits                           | 68,304         | 107,591        | 56,458         | 41,038         | 40,923         | 8,983          | 6,565          | 50,023         | 74,085         | 11,448         | 12,023           | 477,439          |                                      |  |
| <b>Total Personal Services</b>     | <b>283,679</b> | <b>439,391</b> | <b>229,962</b> | <b>154,825</b> | <b>166,568</b> | <b>37,519</b>  | <b>29,287</b>  | <b>205,481</b> | <b>299,685</b> | <b>50,141</b>  | <b>53,408</b>    | <b>1,949,946</b> | <b>N/A</b>                           | <b>20.7%</b>                           |
| <b>Operating Expenses</b>          |                |                |                |                |                |                |                |                |                |                |                  |                  |                                      |  |
| Non Client Contracted Serv         | 2,367          | 3,262          | 2,429          | 1,161          | 1,351          | 325            | 203            | 1,556          | 2,892          | 273            | 436              | 16,255           |                                      |  |
| Supplies/Furnishings/Ref Materials | 3,928          | 4,140          | 2,226          | 1,356          | 2,773          | 332            | 415            | 1,579          | 1,822          | 1,788          | 1,850            | 22,209           |                                      |  |
| Communications                     | 8,496          | 8,227          | 4,281          | 1,416          | 2,900          | 1,106          | 1,083          | 4,875          | 6,448          | 1,788          | 1,380            | 41,998           |                                      |  |
| Travel                             | 4,663          | 813            | 1,202          | 202            | 708            | 275            | 387            | -              | 873            | 6              | -                | 9,129            |                                      |  |
| Rent-Office                        | 29,022         | 53,365         | 13,650         | 16,585         | 12,613         | -              | 3,223          | 12,272         | 30,917         | 2,009          | 3,548            | 177,204          |                                      |  |
| Rent-Auto and Misc Other           | 4,283          | 2,924          | 187            | 503            | 1,210          | 1,008          | 905            | 858            | 2,810          | 869            | 2,113            | 17,669           |                                      |  |
| Other Expenses                     | 253            | 514            | 696            | -              | 162            | 75             | -              | 600            | -              | 306            | -                | 2,607            |                                      |  |
| Maintenance (Equip & Software)     | 221            | 851            | 802            | 150            | 212            | 90             | 47             | 60             | 518            | 208            | 172              | 3,332            |                                      |  |
| Miscellaneous Purchases            | 4,297          | 4,669          | -              | -              | 4,412          | -              | -              | -              | -              | -              | -                | 13,378           |                                      |  |
| <b>Operating Expenses</b>          | <b>57,529</b>  | <b>78,764</b>  | <b>25,474</b>  | <b>21,374</b>  | <b>26,340</b>  | <b>3,210</b>   | <b>6,263</b>   | <b>21,801</b>  | <b>46,279</b>  | <b>7,247</b>   | <b>9,499</b>     | <b>303,781</b>   | <b>N/A</b>                           | <b>25.0%</b>                           |
| <b>Client Contracted Services</b>  | <b>118,112</b> | <b>143,649</b> | <b>109,602</b> | <b>38,006</b>  | <b>49,299</b>  | <b>88,968</b>  | <b>18,089</b>  | <b>76,739</b>  | <b>259,855</b> | <b>62,600</b>  | <b>58,495</b>    | <b>1,023,415</b> | <b>N/A</b>                           | <b>12.7%</b>                           |
| <b>Total Expenditures</b>          | <b>459,320</b> | <b>661,804</b> | <b>365,039</b> | <b>214,205</b> | <b>242,208</b> | <b>129,697</b> | <b>53,639</b>  | <b>304,020</b> | <b>605,819</b> | <b>119,989</b> | <b>121,403</b>   | <b>3,277,143</b> | <b>N/A</b>                           | <b>N/A</b>                             |
| <b>% of Total Expenditures</b>     | <b>14.0%</b>   | <b>20.2%</b>   | <b>11.1%</b>   | <b>6.5%</b>    | <b>7.4%</b>    | <b>4.0%</b>    | <b>1.6%</b>    | <b>9.3%</b>    | <b>18.5%</b>   | <b>3.7%</b>    | <b>3.7%</b>      | <b>100%</b>      |                                      |  |
| <b>% of Population</b>             | <b>15.1%</b>   | <b>15.4%</b>   | <b>11.8%</b>   | <b>7.9%</b>    | <b>6.7%</b>    | <b>4.5%</b>    | <b>2.5%</b>    | <b>10.5%</b>   | <b>18.0%</b>   | <b>4.6%</b>    | <b>3.0%</b>      | <b>100%</b>      |                                      |  |
| <b>% of Poverty Population</b>     | <b>15.4%</b>   | <b>15.9%</b>   | <b>12.5%</b>   | <b>6.3%</b>    | <b>7.1%</b>    | <b>5.5%</b>    | <b>2.9%</b>    | <b>8.4%</b>    | <b>16.9%</b>   | <b>5.7%</b>    | <b>3.4%</b>      | <b>100%</b>      |                                      |  |
| <b>% Opened thru 6.30.07</b>       | <b>15.5%</b>   | <b>18.7%</b>   | <b>10.8%</b>   | <b>6.7%</b>    | <b>7.1%</b>    | <b>2.6%</b>    | <b>2.5%</b>    | <b>9.8%</b>    | <b>22.1%</b>   | <b>2.0%</b>    | <b>2.3%</b>      | <b>100%</b>      |                                      |  |
| <b>% Opened thru 6.30.08</b>       | <b>15.0%</b>   | <b>17.3%</b>   | <b>8.1%</b>    | <b>10.3%</b>   | <b>6.1%</b>    | <b>4.0%</b>    | <b>1.8%</b>    | <b>7.4%</b>    | <b>25.6%</b>   | <b>1.7%</b>    | <b>2.7%</b>      | <b>100%</b>      |                                      |  |
| <b>CONTRACTED SERVICES</b>         |                |                |                |                |                |                |                |                |                |                |                  |                  |                                      |  |
| 62109 Misc Client Chgs             | -              | 39             | -              | 112            | 275            | -              | -              | -              | -              | -              | -                | 425              |                                      |  |
| 62109A Contracted PD Attorney      | 107,208        | 119,396        | 94,961         | 27,425         | 41,245         | 82,863         | 16,748         | 69,768         | 243,174        | 60,744         | 52,995           | 916,528          |                                      |  |
| 62109C Chemical Dependency Eva     | -              | 5,209          | -              | -              | -              | -              | -              | -              | 725            | -              | -                | 5,934            |                                      |  |
| 62109D Transcripts                 | 1,317          | 742            | 706            | 340            | 380            | 600            | -              | 206            | 1,208          | 56             | 390              | 5,943            |                                      |  |
| 62109E Expert Witness Fee          | 2,703          | 1,500          | 2,725          | 7,411          | 1,275          | 800            | 1,000          | 500            | 825            | 300            | 250              | 19,290           |                                      |  |
| 62109I Investigator Fee            | -              | -              | -              | 922            | -              | -              | -              | 1,558          | 9,389          | -              | 3,240            | 15,109           |                                      |  |
| 62109P Photocopy                   | 284            | 235            | 1,467          | 40             | 61             | -              | 67             | 82             | 1,909          | -              | 21               | 4,165            |                                      |  |
| 62109L Interpreter Fee             | 300            | 455            | -              | -              | -              | -              | -              | -              | 100            | -              | -                | 855              |                                      |  |
| 62109O Outside Lab Testing         | -              | -              | -              | -              | -              | -              | 275            | -              | -              | -              | -                | 275              |                                      |  |
| 62109X Mental Health Evaluation    | 6,299          | 16,073         | 9,744          | 1,756          | 6,063          | 4,705          | -              | 4,625          | 2,525          | 1,500          | 1,600            | 54,891           |                                      |  |
| <b>TOTAL</b>                       | <b>118,112</b> | <b>143,649</b> | <b>109,602</b> | <b>38,006</b>  | <b>49,299</b>  | <b>88,968</b>  | <b>18,089</b>  | <b>76,739</b>  | <b>259,855</b> | <b>62,600</b>  | <b>58,495</b>    | <b>1,023,415</b> | <b>N/A</b>                           | <b>12.7%</b>                           |

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| PROGRAM 1<br>CENTRAL OFFICE        | Commission   | Chief<br>P. Defender | Admin<br>Director | Admin<br>IT    | Training<br>Coordinator<br>Mtl Health | Contract<br>Manager | Human<br>Resources | Investigative<br>Services | Total<br>Admin | Total C.O.<br>% Spent<br>of Budget | Year to Date<br>C.O. % of<br>Completion | TOTAL<br>Program 1<br>Costs | Total PG1<br>% Spent<br>of Budget | Year to Date<br>Prgm 1 % of<br>Completion |
|------------------------------------|--------------|----------------------|-------------------|----------------|---------------------------------------|---------------------|--------------------|---------------------------|----------------|------------------------------------|---|-----------------------------|-----------------------------------|---|
| Salaries                           | -            | 30,909               | 63,978            | 47,687         | 29,272                                | 21,095              | 10,809             | -                         | 203,750        |                                    |   | 1,676,257                   |                                   |   |
| Benefits                           | -            | 7,734                | 19,519            | 15,077         | 7,544                                 | 6,308               | 3,264              | -                         | 59,446         |                                    |   | 536,885                     |                                   |   |
| <b>Total Personal Services</b>     | <b>-</b>     | <b>38,643</b>        | <b>83,497</b>     | <b>62,764</b>  | <b>36,815</b>                         | <b>27,404</b>       | <b>14,073</b>      | <b>-</b>                  | <b>263,195</b> | <b>21.81%</b>                      | <b>20.70%</b>                           | <b>2,213,142</b>            | <b>N/A</b>                        | <b>20.7%</b>                              |
| <b>Operating Expenses</b>          |              |                      |                   |                |                                       |                     |                    |                           |                |                                    |   |                             |                                   |   |
| Non Client Contracted Serv         | -            | -                    | 63,186            | 20,992         | -                                     | -                   | 7                  | -                         | 84,186         |                                    |   | 100,441                     |                                   |   |
| Supplies/Furnishings/Ref Materials | 389          | 25,139               | 2,140             | 45,213         | 5,731                                 | 12,000              | 42                 | 1,486                     | 92,140         |                                    |   | 114,349                     |                                   |   |
| Communications                     | 19           | 738                  | 4,247             | 75             | 259                                   | 293                 | -                  | 26                        | 5,657          |                                    |   | 47,655                      |                                   |   |
| Travel                             | 1,998        | 603                  | 159               | 397            | 7,863                                 | -                   | -                  | -                         | 11,019         |                                    |   | 20,149                      |                                   |   |
| Rent-Office                        | -            | -                    | 28,112            | -              | -                                     | -                   | -                  | -                         | 28,112         |                                    |   | 205,316                     |                                   |   |
| Rent-Auto and Misc Other           | -            | 1,254                | 1,145             | 989            | 12,634                                | -                   | -                  | -                         | 16,022         |                                    |   | 33,692                      |                                   |   |
| Other Expenses                     | -            | 33,816               | 156               | -              | 2,227                                 | -                   | -                  | -                         | 36,199         |                                    |   | 38,806                      |                                   |   |
| Maintenance (Equip & Software)     | -            | -                    | 1,013             | 14,841         | -                                     | -                   | -                  | -                         | 15,854         |                                    |   | 19,186                      |                                   |   |
| Miscellaneous Purchases            | -            | -                    | -                 | -              | -                                     | -                   | -                  | -                         | -              |                                    |   | 13,378                      |                                   |   |
| <b>Operating Expenses</b>          | <b>2,406</b> | <b>61,550</b>        | <b>100,159</b>    | <b>82,506</b>  | <b>28,713</b>                         | <b>12,293</b>       | <b>49</b>          | <b>1,512</b>              | <b>289,190</b> | <b>29.73%</b>                      | <b>25.00%</b>                           | <b>592,971</b>              | <b>N/A</b>                        | <b>25.0%</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>1,023,415</b>            | <b>N/A</b>                        | <b>12.7%</b>                              |
| <b>Total Expenditures</b>          | <b>2,406</b> | <b>100,193</b>       | <b>183,656</b>    | <b>145,270</b> | <b>65,528</b>                         | <b>39,697</b>       | <b>14,122</b>      | <b>1,512</b>              | <b>552,385</b> | <b>N/A</b>                         | <b>N/A</b>                              | <b>3,829,528</b>            | <b>N/A</b>                        | <b>N/A</b>                                |

CONTRACTED SERVICES

|                                  |          |          |          |          |          |          |          |          |          |            |            |                  |            |              |
|----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|------------|------------------|------------|--------------|
| 62109 Misc Client Chgs           | -        | -        | -        | -        | -        | -        | -        | -        | -        |            |            | 425              |            |              |
| 62109A Contracted PD Attorney    | -        | -        | -        | -        | -        | -        | -        | -        | -        |            |            | 916,528          |            |              |
| 62109C Chemical Dependency Eval. | -        | -        | -        | -        | -        | -        | -        | -        | -        |            |            | 5,934            |            |              |
| 62109D Transcripts               | -        | -        | -        | -        | -        | -        | -        | -        | -        |            |            | 5,943            |            |              |
| 62109E Expert Witness Fee        | -        | -        | -        | -        | -        | -        | -        | -        | -        |            |            | 19,290           |            |              |
| 62109I Investigator Fee          | -        | -        | -        | -        | -        | -        | -        | -        | -        |            |            | 15,109           |            |              |
| 62109P Photocopy                 | -        | -        | -        | -        | -        | -        | -        | -        | -        |            |            | 4,165            |            |              |
| 62109L Interpreter Fee           | -        | -        | -        | -        | -        | -        | -        | -        | -        |            |            | 855              |            |              |
| 62109O Outside Lab Testing       | -        | -        | -        | -        | -        | -        | -        | -        | -        |            |            | 275              |            |              |
| 62109X Mental Health Evaluation  | -        | -        | -        | -        | -        | -        | -        | -        | -        |            |            | 54,891           |            |              |
| <b>TOTAL</b>                     | <b>-</b> | <b>N/A</b> | <b>N/A</b> | <b>1,023,415</b> | <b>N/A</b> | <b>12.7%</b> |

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| PROGRAM 2<br>APPELLATE             | Appellate      | Total APP.<br>% Spent<br>of Budget | Year to Date<br>Prgm 2 % of<br>Completion |
|------------------------------------|----------------|------------------------------------|---|
| Salaries                           | 83,676         |                                    |   |
| Benefits                           | 26,867         |                                    |   |
| <b>Total Personal Services</b>     | <b>110,543</b> | <b>N/A</b>                         | <b>20.7%</b>                              |
| <b>Operating Expenses</b>          |                |                                    |   |
| Non Client Contracted Serv         | 921            |                                    |   |
| Supplies/Furnishings/Ref Materials | 728            |                                    |   |
| Communications                     | 2,687          |                                    |   |
| Travel                             | 55             |                                    |   |
| Rent-Office                        | 7,142          |                                    |   |
| Rent-Auto and Misc Other           | 0              |                                    |   |
| Other Expenses                     | -              |                                    |   |
| Maintenance (Equip & Software)     | 474            |                                    |   |
| Miscellaneous Purchases            | -              |                                    |   |
| <b>Total Operating Expenses</b>    | <b>12,008</b>  | <b>N/A</b>                         | <b>25.0%</b>                              |
| <b>Client Contracted Services</b>  | <b>42,325</b>  | <b>N/A</b>                         | <b>12.7%</b>                              |
| <b>Total Expenditures</b>          | <b>164,876</b> | <b>N/A</b>                         | <b>N/A</b>                                |

| CONTRACTED SERVICES              | Appellate     |            |              |
|----------------------------------|---------------|------------|--------------|
| 62109 Misc Client Chgs           | -             |            |              |
| 62109A Contracted PD Attorney    | 19,746        |            |              |
| 62109C Chemical Dependency Eval. | -             |            |              |
| 62109D Transcripts               | 22,580        |            |              |
| 62109E Expert Witness Fee        | -             |            |              |
| 62109I Investigator Fee          | -             |            |              |
| 62109P Photocopy                 | -             |            |              |
| 62109L Interpreter Fee           | -             |            |              |
| 62109O Outside Lab Testing       | -             |            |              |
| 62109X Mental Health Evaluation  | -             |            |              |
| <b>TOTAL</b>                     | <b>42,325</b> | <b>N/A</b> | <b>12.7%</b> |