

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

**Office of Public
Defense**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	16	16	17	(1)
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Programs

Administration	1,313	1,326	877	449
Appellate Indigent Defense	7,377	7,910	4,994	2,916
Dependency and Termination	20,597	22,970	14,246	8,724
Trial Court Indigent Defense	7,837	7,798	7,374	424
Civil Commitments	6,086	6,444	3,418	3,025
Agency Total	43,210	46,447	30,909	15,538

Objects of Expenditures

Salaries And Wages	1,469	1,433	1,068	366
Employee Benefits	482	478	346	133
Professional Svc Contracts	1,214	702	650	52
Goods\Other Services	2,245	9,361	1,323	8,038
Travel	76	1	44	(42)
Capital Outlays	78		73	(73)
Grants, Benefits & Client Services	37,649	34,471	27,407	7,064
Interagency Reimbursements	(4)		(1)	1
Total Objects of Expenditure	43,210	46,447	30,909	15,538

Source of Funds

General Fund - State	42,033	44,448	30,347	14,101
Other Funds - State	1,177	1,999	562	1,437
Total Source of Funds	43,210	46,447	30,909	15,538

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.