

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 2020

**Office of Public
Defense**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	19	17	20	(3)
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Programs

Administration	1,157	1,663	534	1,128
Appellate Indigent Defense	8,087	9,250	3,171	6,079
Dependency and Termination	24,748	24,140	10,784	13,356
Trial Court Indigent Defense	8,152	8,178	276	7,901
Grants and Contracted Services		1,500	26	1,474
Civil Commitments	5,864	6,337	1,885	4,452
Agency Total	48,007	51,067	16,677	34,390

Objects of Expenditures

Salaries And Wages	1,863	1,694	851	843
Employee Benefits	599	666	274	392
Professional Svc Contracts	1,023	1,741	168	1,574
Goods\Other Services	2,493	3,193	599	2,594
Travel	62	4	2	2
Capital Outlays	57			
Grants, Benefits & Client Services	46,883	49,050	14,783	34,267
Interagency Reimbursements	(4,972)	(5,282)		(5,282)
Total Objects of Expenditure	48,007	51,067	16,677	34,390

Source of Funds

General Fund - Federal Stimulus		1,500	26	1,474
General Fund - Private/Local	15			
General Fund - State	47,186	47,519	16,488	31,031
Other Funds - State	806	2,048	163	1,885
Total Source of Funds	48,007	51,067	16,677	34,390

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.