

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through November 30, 2016

**Office of Public
Defense**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	16	16	16	0
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Programs

Administration	836	997	370	626
Appellate Indigent Defense	7,107	6,918	3,039	3,879
Dependency and Termination	17,208	17,687	6,822	10,865
Trial Court Indigent Defense	7,763	7,715	5,858	1,857
Grants and Contracted Services	124		62	(62)
Civil Commitments	6,124	6,316	2,081	4,235
Agency Total	39,163	39,632	18,232	21,400

Objects of Expenditures

Salaries And Wages	1,339	1,303	560	743
Employee Benefits	415	424	177	247
Professional Svc Contracts	994		370	(370)
Goods\Other Services	9,112	8,345	6,389	1,956
Travel	56		21	(21)
Capital Outlays	10		3	(3)
Grants, Benefits & Client Services	27,238	29,560	10,715	18,845
Interagency Reimbursements			(2)	2
Total Objects of Expenditure	39,163	39,632	18,232	21,400

Source of Funds

General Fund - Federal	124		62	(62)
General Fund - State	37,557	37,808	17,670	20,138
Other Funds - State	1,482	1,824	500	1,324
Total Source of Funds	39,163	39,632	18,232	21,400

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.