

Agency 057

Office of Civil Legal Aid

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2.5	25,378	1,613	26,991
Supplemental Changes				
Protect Client Service Delivery		555		555
Audit Services		13		13
DES Central Services		2		2
Subtotal - Supplemental Changes		570		570
Total Proposed Budget	2.5	25,948	1,613	27,561
Difference		570		570
Percent Change	0.0%	2.2%	0.0%	2.1%

SUPPLEMENTAL CHANGES

Protect Client Service Delivery

Funding is provided to protect Northwest Justice from the loss of additional client service capacity and ability to retain physical presence in all parts of the state consistent with RCW 2.53.030(4).

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)