

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 Civil Legal Aid

	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	2	3	2	0
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Programs

Civil Legal Services	13,299	14,174	4,605	9,569
Agency Total	13,299	14,174	4,605	9,569

Objects of Expenditures

Salaries And Wages	228	236	101	135
Employee Benefits	70	78	32	45
Professional Svc Contracts	1,366	473	366	107
Goods\Other Services	76	472	45	427
Travel	21	12	8	4
Capital Outlays	4	2	3	(1)
Grants, Benefits & Client Services	11,585	12,901	4,050	8,851
Interagency Reimbursements	(50)			
Total Objects of Expenditure	13,299	14,174	4,605	9,569

Source of Funds

General Fund - Private/Local	100	150		150
General Fund - State	12,842	13,088	4,570	8,518
Other Funds - Non-Appropriated		204		204
Other Funds - State	358	732	35	697
Total Source of Funds	13,299	14,174	4,605	9,569

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.