

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

**Caseload Forecast
Council**

	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	9	10	9	1
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Programs

Administration	1,285	1,460	565	895
Agency Total	1,285	1,460	565	895

Objects of Expenditures

Salaries And Wages	733	840	330	510
Employee Benefits	228	256	103	153
Professional Svc Contracts	11	70	22	48
Goods\Other Services	294	286	109	177
Travel	3	8		8
Capital Outlays	17	0	0	0
Total Objects of Expenditure	1,285	1,460	565	895

Source of Funds

General Fund - State	1,285	1,460	565	895
Total Source of Funds	1,285	1,460	565	895

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.