

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

**Caseload Forecast
Council**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	10	10	10	0

Programs				
Administration	1,587	1,859	1,063	796
Agency Total	1,587	1,859	1,063	796

Objects of Expenditures				
Salaries And Wages	894	1,111	634	477
Employee Benefits	292	361	203	158
Professional Svc Contracts	36		8	(8)
Goods\Other Services	336	378	210	167
Travel	17	9	4	6
Capital Outlays	12		4	(4)
Total Objects of Expenditure	1,587	1,859	1,063	796

Source of Funds				
General Fund - State	1,502	1,775	1,063	712
Other Funds - State	85	84		84
Total Source of Funds	1,587	1,859	1,063	796

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.