

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2021 Through November 30, 2020**

**Office of Civil Legal Aid**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
--	----------------------------	-------------------------------	-------------------------------	---------

**Staffing**

Total Full Time Equivalent Staff Years	4	3	4	(2)
--	---	---	---	-----

**Programs**

Civil Legal Services	21,383	25,045	8,376	16,669
<b>Agency Total</b>	<b>21,383</b>	<b>25,045</b>	<b>8,376</b>	<b>16,669</b>

**Objects of Expenditures**

Salaries And Wages	405		178	(178)
Employee Benefits	128		55	(55)
Professional Svc Contracts	9,446	70	2,734	(2,664)
Goods\Other Services	95	23,098	50	23,048
Travel	64		3	(3)
Capital Outlays	2		1	(1)
Grants, Benefits & Client Services	16,936	1,878	6,600	(4,723)
Interagency Reimbursements	(5,694)		(1,244)	1,244
<b>Total Objects of Expenditure</b>	<b>21,383</b>	<b>25,045</b>	<b>8,376</b>	<b>16,669</b>

**Source of Funds**

General Fund - Federal Stimulus	34	1,150	617	533
General Fund - State	20,586	22,951	7,035	15,916
Other Funds - Non-Appropriated		190		190
Other Funds - State	763	754	723	31
<b>Total Source of Funds</b>	<b>21,383</b>	<b>25,045</b>	<b>8,376</b>	<b>16,669</b>

**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.