

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through June 30, 2017

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	3	0
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Programs

Civil Legal Services	13,299	14,174	15,179	(1,005)
Agency Total	13,299	14,174	15,179	(1,005)

Objects of Expenditures

Salaries And Wages	228	236	287	(50)
Employee Benefits	70	78	94	(16)
Professional Svc Contracts	1,366	473	3,856	(3,383)
Goods\Other Services	76	472	111	361
Travel	21	12	27	(15)
Capital Outlays	4	2	4	(3)
Grants, Benefits & Client Services	11,585	12,901	11,439	1,462
Interagency Reimbursements	(50)		(639)	639
Total Objects of Expenditure	13,299	14,174	15,179	(1,005)

Source of Funds

General Fund - Private/Local	100	150		150
General Fund - State	12,842	13,088	14,574	(1,486)
Other Funds - Non-Appropriated		204		204
Other Funds - State	358	732	605	127
Total Source of Funds	13,299	14,174	15,179	(1,005)

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.