

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

**Caseload Forecast
Council**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	9	10	9	1

Programs				
Administration	1,285	1,469	1,441	28
Agency Total	1,285	1,469	1,441	28

Objects of Expenditures				
Salaries And Wages	733	840	805	35
Employee Benefits	228	256	249	7
Professional Svc Contracts	11	70	87	(17)
Goods\Other Services	294	295	281	14
Travel	3	8	1	6
Capital Outlays	17	0	18	(17)
Total Objects of Expenditure	1,285	1,469	1,441	28

Source of Funds				
General Fund - State	1,285	1,469	1,441	28
Total Source of Funds	1,285	1,469	1,441	28

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.