

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Governmental
Operations**

Fiscal Year 2017 Through November 30, 2016

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	6,906	7,160	7,003	157
Agencies				
Office of the Governor	5,741	8,465	2,273	6,192
Office of Lieutenant Governor	687	702	271	431
Public Disclosure Commission	2,423	2,442	1,044	1,398
Office of the Secretary of State	47,110	39,683	16,445	23,238
Governor's Office of Indian Affairs	262	274	113	161
Comm on Asian Pacific Amer Affairs	235	231	94	137
Office of State Treasurer	44,691	45,243	21,739	23,504
Office of State Auditor	41,255	40,222	17,334	22,888
Comm on Salaries Elected Officials	146	185	71	114
Office of Attorney General	131,268	136,137	57,078	79,059
Caseload Forecast Council	1,285	1,460	565	895
Dept of Financial Institutions	27,583	26,259	11,344	14,915
Department of Commerce	211,921	236,076	80,189	155,887
Economic & Revenue Forecast Council	775	912	327	585
Office of Financial Management	67,917	66,647	22,583	44,064
Office of Administrative Hearings	16,598	18,626	7,025	11,601
State Lottery Commission	528,100	510,444	205,140	305,304
Washington State Gambling Comm	12,175	14,443	5,621	8,822
Commission On Hispanic Affairs	260	259	88	171
Commission African-American Affairs	239	260	98	162
Department of Retirement Systems	30,935	36,101	14,492	21,609
State Investment Board	18,679	22,332	8,171	14,161
Department of Revenue	130,157	144,613	57,313	87,300
Board of Tax Appeals	1,323	1,302	555	747
Off of Minority & Women's Business	1,742	2,174	798	1,376
Office of Insurance Commissioner	26,908	31,412	12,359	19,053
Consolidated Tech Serv	174,467	165,764	67,335	98,429

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	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
State Board of Accountancy	2,920	3,100	2,160	940
Forensic Investigations Council	110	250	6	244
Department of Enterprise Services	176,729	159,513	72,063	87,450
Washington Horse Racing Commission	2,520	2,494	1,502	992
Liquor and Cannabis Board	35,353	46,083	18,770	27,313
Utilities and Transportation Comm	27,279	35,517	8,590	26,927
Board for Volunteer Firefighters	381	512	175	337
Military Department	104,900	171,657	54,739	116,918
Public Employment Relations Comm	3,932	4,504	1,745	2,759
LEOFF 2 Retirement Board	1,126	1,192	530	662
Dept of Arch and Hist Preservation	2,748	2,914	1,193	1,721
Governmental Operations Total	1,882,880	1,980,404	771,938	1,208,466

Objects of Expenditures

Salaries And Wages	468,335	503,369	201,533	301,836
Employee Benefits	161,856	173,009	70,725	102,284
Professional Svc Contracts	52,467	58,148	26,502	31,646
Goods\Other Services	391,245	393,394	157,023	236,371
Travel	14,031	13,628	5,751	7,877
Capital Outlays	19,815	15,999	6,516	9,483
Inter Agency/Fund Transfers	5,868	10,302	6,985	3,317
Grants, Benefits & Client Services	786,260	838,306	303,828	534,478
Debt Service	70,393	48,329	17,345	30,984
Interagency Reimbursements	(84,480)	(71,149)	(22,633)	(48,516)
Intra-Agency Reimbursements	(2,911)	(2,929)	(1,637)	(1,292)
Total Objects of Expenditure	1,882,879	1,980,406	771,938	1,208,468

**Governmental
Operations**

Fiscal Year 2017 Through November 30, 2016

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	174,767	208,087	62,145	145,942
General Fund - Private/Local	6,835	9,451	4,025	5,426
General Fund - State	282,057	281,394	116,400	164,994
Other Funds - Federal	25,587	53,112	16,705	36,407
Other Funds - Private/Local	123		86	(86)
Other Funds - Non-Appropriated	989,392	947,238	384,459	562,779
Other Funds - State	404,118	481,123	188,119	293,004
Total Source of Funds	1,882,879	1,980,405	771,939	1,208,466

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.