

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

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2017 Through November 30, 2016**

**Environmental & Land  
Use Hearings**

	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	15	16	14	1
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**Programs**

Environmental Appeals	1,239	1,327	509	819
Land Use Appeals	825	847	311	536
<b>Agency Total</b>	<b>2,064</b>	<b>2,174</b>	<b>819</b>	<b>1,355</b>

**Objects of Expenditures**

Salaries And Wages	1,293	1,336	516	820
Employee Benefits	396	429	164	266
Goods\Other Services	346	383	130	253
Travel	26	25	8	17
Capital Outlays	4	1	2	(1)
<b>Total Objects of Expenditure</b>	<b>2,064</b>	<b>2,174</b>	<b>819</b>	<b>1,355</b>

**Source of Funds**

General Fund - State	2,064	2,174	819	1,355
<b>Total Source of Funds</b>	<b>2,064</b>	<b>2,174</b>	<b>819</b>	<b>1,355</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.