

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

Senate

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	253	262	264	(2)

Programs				
Administration	25,947	31,075	18,084	12,991
Agency Total	25,947	31,075	18,084	12,991

Objects of Expenditures				
Salaries And Wages	17,109	19,710	12,251	7,459
Employee Benefits	5,800	7,243	4,089	3,153
Professional Svc Contracts	218	373	245	128
Goods\Other Services	1,698	1,890	902	989
Travel	615	1,049	543	506
Capital Outlays	514	810	65	746
Interagency Reimbursements	(7)		(10)	10
Total Objects of Expenditure	25,947	31,075	18,084	12,991

Source of Funds				
General Fund - State	23,507	28,548	17,410	11,138
Other Funds - Non-Appropriated	47	34	12	23
Other Funds - State	2,393	2,493	662	1,830
Total Source of Funds	25,947	31,075	18,084	12,991

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.