

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

**Dept of Financial
Institutions**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	199	202	205	(2)
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Programs

Administration	7,552	4,698	4,780	(83)
Banks	3,972	4,424	2,500	1,924
Credit Unions	3,363	3,130	2,367	763
Securities	6,107	5,880	4,475	1,405
Consumer Services	9,589	9,569	6,668	2,901
Agency Total	30,583	27,701	20,790	6,911

Objects of Expenditures

Salaries And Wages	15,847	16,207	11,335	4,872
Employee Benefits	5,491	5,452	3,863	1,589
Professional Svc Contracts	1,792	1,205	652	553
Goods\Other Services	4,807	3,340	2,951	389
Travel	1,029	1,183	704	479
Capital Outlays	1,072	148	947	(799)
Grants, Benefits & Client Services	544	166	337	(171)
Total Objects of Expenditure	30,583	27,701	20,790	6,911

Source of Funds

Other Funds - Non-Appropriated	30,583	27,701	20,790	6,911
Total Source of Funds	30,583	27,701	20,790	6,911

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.