

**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**

**Liquor and Cannabis Board**

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

**Staffing**

Total Full Time Equivalent Staff Years	353	369	363	7
--	-----	-----	-----	---

**Programs**

Board	8,947	8,810	5,769	3,041
Administrative Services	6,287	8,571	4,429	4,142
Liquor Purchasing & Distribution Sv	(4)		0	0
Regulatory Services	5,406	5,082	3,597	1,485
Enforcement	16,321	18,831	11,335	7,496
Information Technology Services	6,406	6,089	4,713	1,376
<b>Agency Total</b>	<b>43,364</b>	<b>47,384</b>	<b>29,844</b>	<b>17,540</b>

**Objects of Expenditures**

Salaries And Wages	21,880	23,480	15,398	8,082
Employee Benefits	8,435	8,947	5,759	3,188
Professional Svc Contracts	937	238	722	(485)
Goods\Other Services	9,915	12,922	7,167	5,755
Travel	1,501	1,585	903	682
Capital Outlays	1,120	580	264	316
Grants, Benefits & Client Services	3		3	(3)
Interagency Reimbursements	(426)	(367)	(373)	7
<b>Total Objects of Expenditure</b>	<b>43,364</b>	<b>47,384</b>	<b>29,844</b>	<b>17,540</b>

**Source of Funds**

General Fund - Federal	1,181	1,325	773	552
General Fund - Private/Local	3	25	1	24
General Fund - State	167	349	50	299
Other Funds - Non-Appropriated	419	221	120	101
Other Funds - State	41,595	45,464	28,901	16,564
<b>Total Source of Funds</b>	<b>43,364</b>	<b>47,384</b>	<b>29,844</b>	<b>17,540</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.