

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Governmental
Operations**

Fiscal Year 2019 Through February 28, 2019

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	7,146	7,401	7,209	192
Agencies				
Office of the Governor	6,505	10,678	4,817	5,861
Office of Lieutenant Governor	850	1,057	590	467
Public Disclosure Commission	2,992	4,220	2,941	1,279
Office of the Secretary of State	44,630	49,452	31,338	18,114
Governor's Office of Indian Affairs	311	314	195	119
Comm on Asian Pacific Amer Affairs	353	290	196	94
Office of State Treasurer	45,292	46,306	42,206	4,100
Office of State Auditor	45,774	50,339	31,719	18,620
Comm on Salaries Elected Officials	212	232	163	69
Office of Attorney General	144,247	157,500	120,074	37,426
Caseload Forecast Council	1,587	1,859	1,063	796
Dept of Financial Institutions	30,583	27,701	20,790	6,911
Department of Commerce	255,252	317,965	154,199	163,766
Economic & Revenue Forecast Council	850	929	575	354
Office of Financial Management	67,869	75,096	48,630	26,466
Office of Administrative Hearings	19,122	21,859	13,602	8,257
State Lottery Commission	552,249	585,816	388,099	197,717
Washington State Gambling Comm	13,242	14,336	9,189	5,147
Commission On Hispanic Affairs	366	293	170	123
Commission African-American Affairs	367	279	183	96
Department of Retirement Systems	32,960	35,083	23,047	12,036
State Investment Board	22,563	25,258	15,858	9,400
Department of Revenue	149,776	163,070	94,584	68,486
Board of Tax Appeals	1,646	2,335	1,483	852
Off of Minority & Women's Business	1,697	1,803	1,172	631
Office of Insurance Commissioner	29,723	32,935	20,376	12,559
Consolidated Tech Serv	154,200	160,099	95,815	64,284

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	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
State Board of Accountancy	1,266	1,597	1,017	580
Forensic Investigations Council	196	315	67	248
Department of Enterprise Services	214,975	181,814	132,140	49,674
Washington Horse Racing Commission	2,606	2,653	1,694	959
Liquor and Cannabis Board	43,364	47,384	29,844	17,540
Utilities and Transportation Comm	28,209	38,781	18,327	20,454
Board for Volunteer Firefighters	472	495	361	134
Military Department	128,284	192,146	63,428	128,718
Public Employment Relations Comm	4,421	5,004	3,184	1,820
LEOFF 2 Retirement Board	1,226	1,268	833	435
Dept of Arch and Hist Preservation	3,021	3,327	1,877	1,450
Governmental Operations Total	2,053,258	2,261,888	1,375,846	886,042

Objects of Expenditures

Salaries And Wages	505,549	545,895	358,209	187,686
Employee Benefits	184,329	194,645	128,529	66,116
Professional Svc Contracts	56,028	74,063	36,876	37,187
Goods\Other Services	403,447	432,711	277,017	155,694
Travel	14,631	16,922	9,367	7,555
Capital Outlays	25,925	19,688	13,989	5,699
Inter Agency/Fund Transfers	6,356	4,621	4,931	(310)
Grants, Benefits & Client Services	884,147	985,260	546,170	439,090
Debt Service	78,069	47,000	34,603	12,397
Interagency Reimbursements	(103,405)	(56,523)	(35,252)	(21,271)
Intra-Agency Reimbursements	(1,819)	(2,395)	1,408	(3,803)
Total Objects of Expenditure	2,053,257	2,261,887	1,375,847	886,040

**Governmental
Operations**

Fiscal Year 2019 Through February 28, 2019

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	215,896	261,490	129,094	132,396
General Fund - Private/Local	5,717	16,792	4,341	12,451
General Fund - State	286,760	320,100	206,442	113,658
Other Funds - Federal	38,405	82,003	11,683	70,320
Other Funds - Private/Local	200		23	(23)
Other Funds - Non-Appropriated	1,043,011	1,054,228	715,851	338,377
Other Funds - State	463,266	527,274	308,412	218,862
Total Source of Funds	2,053,255	2,261,887	1,375,846	886,041

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.