

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

**Wa Pollution Liab
Insurance Program**

	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	10	9	12	(3)
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Programs

Administration	1,027	1,345	852	493
			2	(2)
Agency Total	1,027	1,345	854	492

Objects of Expenditures

Salaries And Wages	562	545	485	60
Employee Benefits	216	223	182	41
Professional Svc Contracts	11	156	2	154
Goods\Other Services	352	413	285	128
Travel	2	5	2	3
Capital Outlays	13	3	8	(5)
Interagency Reimbursements	(129)		(111)	111
Total Objects of Expenditure	1,027	1,345	854	492

Source of Funds

Other Funds - Non-Appropriated	375	641	401	240
Other Funds - State	652	705	453	252
Total Source of Funds	1,027	1,345	854	492

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.