

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

**Environmental & Land
Use Hearings**

	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	14	15	15	0
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Programs

Environmental Appeals	1,299	1,430	939	491
Land Use Appeals	881	942	612	330
Agency Total	2,180	2,372	1,551	821

Objects of Expenditures

Salaries And Wages	1,330	1,407	941	465
Employee Benefits	433	457	304	153
Professional Svc Contracts		20	4	16
Goods\Other Services	389	459	288	170
Travel	22	23	12	11
Capital Outlays	6	6	1	5
Grants, Benefits & Client Services		1	0	0
Total Objects of Expenditure	2,180	2,372	1,551	821

Source of Funds

General Fund - State	2,052	2,245	1,551	694
Other Funds - State	128	127		127
Total Source of Funds	2,180	2,372	1,551	821

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.