

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through June 30, 2017

**Joint Leg. Audit &
Review Committee**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	21	24	23	2

Programs				
Administration	2,947	3,489	3,262	227
Agency Total	2,947	3,489	3,262	227

Objects of Expenditures				
Salaries And Wages	1,893	2,135	2,013	122
Employee Benefits	572	633	608	24
Professional Svc Contracts	80	140	197	(56)
Goods\Other Services	363	488	333	155
Travel	37	44	43	1
Capital Outlays	50	49	69	(20)
Interagency Reimbursements	(48)			
Total Objects of Expenditure	2,947	3,489	3,262	227

Source of Funds				
General Fund - State		83	26	57
Other Funds - Non-Appropriated	(4)		(6)	6
Other Funds - State	2,951	3,406	3,242	164
Total Source of Funds	2,947	3,489	3,262	227

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.