

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

Office of State Auditor

| | Fiscal Year 2016 Actual | Fiscal Year Total Estimate | Fiscal Year To Date Actual | Balance |
|--|----------------------------|-------------------------------|-------------------------------|---------|
| Staffing | | | | |
| Total Full Time Equivalent Staff Years | 393 | 337 | 387 | (50) |

| | | | | |
|---------------------|---------------|---------------|---------------|----------------|
| Programs | | | | |
| Administration | 5,878 | 6,250 | 6,719 | (468) |
| Audit Services | 35,377 | 33,972 | 35,098 | (1,126) |
| Agency Total | 41,255 | 40,222 | 41,817 | (1,594) |

| | | | | |
|-------------------------------------|---------------|---------------|---------------|----------------|
| Objects of Expenditures | | | | |
| Salaries And Wages | 25,768 | 25,815 | 26,391 | (577) |
| Employee Benefits | 8,876 | 8,151 | 9,188 | (1,037) |
| Professional Svc Contracts | 3,384 | 2,158 | 2,138 | 19 |
| Goods\Other Services | 3,727 | 4,191 | 4,159 | 32 |
| Travel | 1,160 | 1,024 | 1,223 | (198) |
| Capital Outlays | 906 | 299 | 652 | (353) |
| Inter Agency/Fund Transfers | | 67 | 14 | 53 |
| Grants, Benefits & Client Services | 4 | 2 | 8 | (6) |
| Interagency Reimbursements | (2,571) | (1,484) | (1,957) | 473 |
| Total Objects of Expenditure | 41,255 | 40,222 | 41,817 | (1,594) |

| | | | | |
|--------------------------------|---------------|---------------|---------------|----------------|
| Source of Funds | | | | |
| General Fund - State | 14 | 33 | 33 | |
| Other Funds - Non-Appropriated | 35,394 | 34,547 | 36,574 | (2,027) |
| Other Funds - State | 5,846 | 5,642 | 5,209 | 433 |
| Total Source of Funds | 41,255 | 40,222 | 41,817 | (1,594) |

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.