

**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**

**Department of Commerce**

**Staffing**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Total Full Time Equivalent Staff Years	263	318	283	34

**Programs**

Administrative Services	6,404	6,282	6,298	(16)
External Relations	4,707	4,917	4,783	134
Community Services and Housing	177,389	207,234	173,544	33,690
Energy and Innovation	4,302	4,441	4,473	(32)
Local Government	10,375	19,557	16,682	2,876
Business Services	8,743	8,426	8,598	(172)
<b>Agency Total</b>	<b>211,921</b>	<b>250,857</b>	<b>214,377</b>	<b>36,480</b>

**Objects of Expenditures**

Salaries And Wages	17,912	21,702	19,466	2,236
Employee Benefits	6,133	7,356	6,739	617
Professional Svc Contracts	6,717	8,466	7,795	672
Goods\Other Services	10,115	10,413	10,035	378
Travel	920	1,344	1,080	264
Capital Outlays	595	1,936	331	1,604
Inter Agency/Fund Transfers	1,500	1,000	1,500	(500)
Grants, Benefits & Client Services	207,761	240,583	202,966	37,616
Interagency Reimbursements	(37,551)	(40,346)	(33,367)	(6,979)
Intra-Agency Reimbursements	(2,182)	(1,596)	(2,169)	573
<b>Total Objects of Expenditure</b>	<b>211,921</b>	<b>250,857</b>	<b>214,377</b>	<b>36,480</b>

**Source of Funds**

General Fund - Federal	107,401	126,015	109,732	16,284
General Fund - Private/Local	753	1,199	4,462	(3,263)
General Fund - State	59,389	63,463	57,101	6,362
Other Funds - Non-Appropriated	8,882	9,361	6,227	3,134
Other Funds - State	35,496	50,819	36,856	13,963
<b>Total Source of Funds</b>	<b>211,921</b>	<b>250,857</b>	<b>214,377</b>	<b>36,480</b>

**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.