

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 Retirement Systems	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	235	251	236	15
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Programs

Administration	12,250	14,023	13,358	665
Retirement Operations	6,479	6,829	6,629	200
Information Services	10,124	12,711	12,104	607
Deferred Compensation	1,941	2,387	2,201	186
Old Age and Survivors Insurance	142	150	146	4
Agency Total	30,935	36,101	34,438	1,662

Objects of Expenditures

Salaries And Wages	14,152	15,106	14,674	432
Employee Benefits	5,103	5,623	5,350	273
Professional Svc Contracts	3,935	7,106	7,647	(541)
Goods\Other Services	7,435	7,915	6,403	1,512
Travel	160	129	128	1
Capital Outlays	150	194	210	(16)
Inter Agency/Fund Transfers		28	26	2
Total Objects of Expenditure	30,935	36,101	34,438	1,662

Source of Funds

Other Funds - Non-Appropriated	3,948	5,537	5,346	191
Other Funds - State	26,987	30,563	29,092	1,471
Total Source of Funds	30,935	36,101	34,438	1,662

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.