

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

**Off of Minority &
Women's Business**

	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	17	24	19	5
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Programs

Administration	1,742	2,191	1,830	361
Agency Total	1,742	2,191	1,830	361

Objects of Expenditures

Salaries And Wages	1,048	1,227	1,260	(33)
Employee Benefits	397	466	445	21
Professional Svc Contracts	25			
Goods\Other Services	725	927	639	288
Travel	19	36	17	19
Capital Outlays	12	5	5	0
Interagency Reimbursements	(485)	(470)	(536)	66
Total Objects of Expenditure	1,742	2,191	1,830	361

Source of Funds

Other Funds - State	1,742	2,191	1,830	361
Total Source of Funds	1,742	2,191	1,830	361

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.