

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

**Washington Horse
Racing Commission**

	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	14	13	14	(1)
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Programs

Racing Supervision and Regulation	2,520	2,814	2,579	235
Agency Total	2,520	2,814	2,579	235

Objects of Expenditures

Salaries And Wages	843	925	870	56
Employee Benefits	344	385	368	17
Professional Svc Contracts	1			
Goods\Other Services	309	330	301	29
Travel	34	35	37	(2)
Capital Outlays	19	15	1	14
Grants, Benefits & Client Services	969	1,124	1,002	122
Total Objects of Expenditure	2,520	2,814	2,579	235

Source of Funds

Other Funds - Non-Appropriated	896	1,009	953	56
Other Funds - State	1,624	1,805	1,626	180
Total Source of Funds	2,520	2,814	2,579	235

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.