

**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**

<b>Department of Licensing</b>	<b>Fiscal Year 2016 Actual</b>	<b>Fiscal Year Total Estimate</b>	<b>Fiscal Year To Date Actual</b>	<b>Balance</b>
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**Staffing**

Total Full Time Equivalent Staff Years	1,236	1,345	1,300	45
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**Programs**

Directors Office & Agency Services	41,353	50,968	48,643	2,325
Information Systems	24,088	27,523	29,396	(1,873)
Customer Relations	37,239	43,715	41,114	2,601
Program and Services	33,211	36,761	33,856	2,905
Business And Profess Licensing Svcs	28,007	32,061	25,521	6,540
<b>Agency Total</b>	<b>163,898</b>	<b>191,029</b>	<b>178,530</b>	<b>12,498</b>

**Objects of Expenditures**

Salaries And Wages	66,622	77,456	70,840	6,616
Employee Benefits	25,449	29,656	27,648	2,008
Professional Svc Contracts	14,897	16,894	12,256	4,638
Goods\Other Services	48,469	52,493	53,283	(791)
Travel	1,609	2,744	1,595	1,149
Capital Outlays	2,566	5,437	8,513	(3,076)
Inter Agency/Fund Transfers		35	35	
Grants, Benefits & Client Services	4,120	5,999	4,087	1,912
Debt Service	416	422	422	0
Interagency Reimbursements	(249)	(159)	(149)	(10)
Intra-Agency Reimbursements		52		52
<b>Total Objects of Expenditure</b>	<b>163,898</b>	<b>191,029</b>	<b>178,530</b>	<b>12,498</b>

**Source of Funds**

General Fund - State	1,202	1,465	1,231	234
Other Funds - Federal	851	1,368	431	937
Other Funds - Private/Local	893	1,087	1,116	(29)
Other Funds - Non-Appropriated	1,229	1,480	1,182	298
Other Funds - State	159,724	185,629	174,571	11,059
<b>Total Source of Funds</b>	<b>163,898</b>	<b>191,029</b>	<b>178,530</b>	<b>12,498</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.