

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

Military Department

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	314	327	336	(9)

Programs

Executive	441	1,236	472	764
Administrative Services	6,085	10,304	7,538	2,766
Facility Maintenance - Army	6,482	7,095	7,541	(446)
Facility Maintenance - Air	2,578	2,936	2,786	150
Facility Planning and Construction	1,800	2,643	2,605	38
Military Operations	3,073	2,819	2,809	9
Emergency Management	80,494	142,561	92,756	49,805
Washington Youth Academy	3,947	4,356	3,062	1,295
Agency Total	104,900	173,950	119,568	54,382

Objects of Expenditures

Salaries And Wages	17,855	17,260	19,379	(2,119)
Employee Benefits	7,294	6,112	7,720	(1,609)
Professional Svc Contracts	1,005	1,277	940	337
Goods\Other Services	15,513	17,067	10,161	6,906
Travel	946	375	642	(268)
Capital Outlays	569	3,609	2,121	1,488
Inter Agency/Fund Transfers		279	279	
Grants, Benefits & Client Services	74,598	128,979	83,193	45,786
Interagency Reimbursements	(12,758)	(1,008)	(4,659)	3,651
Intra-Agency Reimbursements	(123)		(209)	209
Total Objects of Expenditure	104,900	173,950	119,568	54,382

Source of Funds

General Fund - Federal	42,223	63,632	41,490	22,141
General Fund - State	3,386	3,654	2,290	1,364
Other Funds - Federal	23,815	52,976	27,693	25,283
Other Funds - Non-Appropriated	1		(1)	1
Other Funds - State	35,475	53,689	48,096	5,593
Total Source of Funds	104,900	173,950	119,568	54,382

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.