

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

**Dept of Arch and Hist
Preservation**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
--	----------------------------	-------------------------------	-------------------------------	---------

Staffing

Total Full Time Equivalent Staff Years	19	19	19	0
--	----	----	----	---

Programs

Administration	2,748	2,928	2,867	61
Agency Total	2,748	2,928	2,867	61

Objects of Expenditures

Salaries And Wages	1,151	1,221	1,207	13
Employee Benefits	411	448	435	13
Goods\Other Services	1,640	1,407	1,180	227
Travel	51	71	77	(6)
Capital Outlays	2	13	4	9
Grants, Benefits & Client Services	109	110	193	(83)
Interagency Reimbursements	(616)	(341)	(229)	(112)
Total Objects of Expenditure	2,748	2,928	2,867	61

Source of Funds

General Fund - Federal	1,055	1,050	993	57
General Fund - Private/Local	15	7	53	(46)
General Fund - State	1,368	1,408	1,361	47
Other Funds - Non-Appropriated	91	217	197	20
Other Funds - State	219	246	263	(17)
Total Source of Funds	2,748	2,928	2,867	61

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.