

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

**Wa Pollution Liab
Insurance Program**

	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	6	6	6	0
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Programs

Administration	812	1,022	706	316
Agency Total	812	1,022	706	316

Objects of Expenditures

Salaries And Wages	365	444	356	88
Employee Benefits	148	157	148	8
Professional Svc Contracts	75	58	22	36
Goods\Other Services	228	356	164	192
Travel	0	4	2	1
Capital Outlays	8	4	19	(15)
Interagency Reimbursements	(12)		(5)	5
Total Objects of Expenditure	812	1,022	706	316

Source of Funds

Other Funds - Non-Appropriated	158	257	27	230
Other Funds - State	653	765	679	86
Total Source of Funds	812	1,022	706	316

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.