

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

**Environmental & Land
Use Hearings**

	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	15	15	14	1
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Programs

Environmental Appeals	1,239	1,338	1,266	73
Land Use Appeals	825	791	739	51
Agency Total	2,064	2,129	2,005	124

Objects of Expenditures

Salaries And Wages	1,293	1,293	1,239	54
Employee Benefits	396	416	389	27
Goods\Other Services	346	394	353	41
Travel	26	25	18	7
Capital Outlays	4	1	6	(5)
Grants, Benefits & Client Services			1	(1)
Total Objects of Expenditure	2,064	2,129	2,005	124

Source of Funds

General Fund - State	2,064	2,129	2,005	124
Total Source of Funds	2,064	2,129	2,005	124

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.