

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

Department of Agriculture	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	816	862	836	26
Programs				
Agency Operations	7,658	8,720	8,653	66
Commodity Inspection	31,166	31,190	34,327	(3,138)
Food Safety, Animal Health & Svcs	15,068	13,829	15,404	(1,575)
Plant Protection	14,189	15,994	13,197	2,797
Market Development	6,950	7,854	6,487	1,367
Pesticide Management	8,218	8,001	7,779	222
Food Assistance and Distribution	8,228	8,330	7,538	791
Agency Total	91,476	93,917	93,386	531
Objects of Expenditures				
Salaries And Wages	41,386	45,139	43,783	1,356
Employee Benefits	15,980	15,458	16,957	(1,499)
Professional Svc Contracts	1,491	1,143	1,176	(33)
Goods\Other Services	14,139	14,629	14,767	(139)
Travel	3,450	2,815	3,292	(477)
Capital Outlays	1,870	712	2,084	(1,372)
Inter Agency/Fund Transfers		558	141	417
Grants, Benefits & Client Services	13,862	13,676	12,542	1,133
Debt Service	29	22	40	(18)
Interagency Reimbursements	(731)	(233)	(1,397)	1,164
Intra-Agency Reimbursements			0	0
Total Objects of Expenditure	91,476	93,917	93,386	531
Source of Funds				
General Fund - Federal	12,909	15,433	11,764	3,669
General Fund - Private/Local	27	97	82	15
General Fund - State	16,463	17,404	16,150	1,254
Other Funds - Non-Appropriated	57,540	55,916	60,458	(4,543)
Other Funds - State	4,536	5,068	4,933	136
Total Source of Funds	91,476	93,917	93,386	531

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.