

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through November 30, 2016

**House of
Representatives**

	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	347	370	328	42
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Programs

Administration	32,490	36,257	12,676	23,581
Agency Total	32,490	36,257	12,676	23,581

Objects of Expenditures

Salaries And Wages	21,319	23,344	8,955	14,389
Employee Benefits	7,196	7,967	3,085	4,882
Professional Svc Contracts		16		16
Goods\Other Services	2,596	2,868	597	2,271
Travel	1,297	2,141	131	2,010
Capital Outlays	180	24	11	13
Interagency Reimbursements	(99)	(102)	(102)	
Total Objects of Expenditure	32,490	36,257	12,676	23,581

Source of Funds

General Fund - State	31,565	35,269	12,265	23,004
Other Funds - Non-Appropriated	(5)			
Other Funds - State	929	988	412	576
Total Source of Funds	32,490	36,257	12,676	23,581

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.