

**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**

**Senate**

	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	251	259	219	40
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**Programs**

Administration	24,164	27,270	9,327	17,943
<b>Agency Total</b>	<b>24,164</b>	<b>27,270</b>	<b>9,327</b>	<b>17,943</b>

**Objects of Expenditures**

Salaries And Wages	15,770	18,151	6,488	11,663
Employee Benefits	5,133	6,099	2,216	3,883
Professional Svc Contracts	223	123	102	21
Goods\Other Services	1,721	1,350	407	943
Travel	653	1,050	93	957
Capital Outlays	663	497	21	476
<b>Total Objects of Expenditure</b>	<b>24,164</b>	<b>27,270</b>	<b>9,327</b>	<b>17,943</b>

**Source of Funds**

General Fund - State	23,337	26,346	8,990	17,356
Other Funds - Non-Appropriated		50	17	33
Other Funds - State	827	874	320	554
<b>Total Source of Funds</b>	<b>24,164</b>	<b>27,270</b>	<b>9,327</b>	<b>17,943</b>

**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.