

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

**Leg Evaluation &
Account Prog Comm**

	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	10	12	10	2
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Programs

Administration	1,837	2,246	745	1,500
Agency Total	1,837	2,246	745	1,500

Objects of Expenditures

Salaries And Wages	1,054	1,365	455	909
Employee Benefits	309	280	131	149
Professional Svc Contracts	128	176	44	133
Goods\Other Services	302	365	102	263
Travel	32	46	12	34
Capital Outlays	13	14	1	12
Total Objects of Expenditure	1,837	2,246	745	1,500

Source of Funds

Other Funds - State	1,837	2,246	745	1,500
Total Source of Funds	1,837	2,246	745	1,500

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.