## State of Washington
### Budgeted Operating Expenditures
(Dollars in Thousands)
(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2015 Through April 30, 2015**

<table>
<thead>
<tr>
<th>Office of Lieutenant Governor</th>
<th>Fiscal Year 2014 Actual</th>
<th>Fiscal Year Total Estimate</th>
<th>Fiscal Year To Date Actual</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staffing</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Full Time Equivalent Staff Years</td>
<td>6</td>
<td>8</td>
<td>6</td>
<td>2</td>
</tr>
<tr>
<td><strong>Programs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>686</td>
<td>703</td>
<td>523</td>
<td>180</td>
</tr>
<tr>
<td>Agency Total</td>
<td>686</td>
<td>703</td>
<td>523</td>
<td>180</td>
</tr>
<tr>
<td><strong>Objects of Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries And Wages</td>
<td>418</td>
<td>427</td>
<td>302</td>
<td>124</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>152</td>
<td>114</td>
<td>112</td>
<td>1</td>
</tr>
<tr>
<td>Goods/Other Services</td>
<td>104</td>
<td>156</td>
<td>87</td>
<td>69</td>
</tr>
<tr>
<td>Travel</td>
<td>13</td>
<td>6</td>
<td>17</td>
<td>(11)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>0</td>
<td>1</td>
<td>4</td>
<td>(3)</td>
</tr>
<tr>
<td><strong>Total Objects of Expenditure</strong></td>
<td>686</td>
<td>703</td>
<td>523</td>
<td>180</td>
</tr>
</tbody>
</table>

| Source of Funds               |                         |                           |                           |         |
| General Fund - Private/Local  | 33                      | 45                        | 25                        | 20      |
| General Fund - State          | 653                     | 655                       | 496                       | 159     |
| Other Funds - Non-Appropriated| 0                       | 3                         | 1                         | 2       |
| **Total Source of Funds**     | 686                     | 703                       | 523                       | 180     |

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.