

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

**Office of the Secretary
of State**

	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	235	276	255	21
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Programs

Corporations	7,226	6,670	2,575	4,095
Elections and Voter Services	4,269	6,807	2,049	4,758
Administration and Operations	4,428	5,180	1,989	3,191
Election Division - State Share	11,579			
Archives and Records Management	8,189	8,117	2,521	5,596
Special Programs	3,394	3,577	3,058	518
State Library	8,026	9,333	4,250	5,082
Work Study Students			4	(4)
Agency Total	47,110	39,683	16,445	23,238

Objects of Expenditures

Salaries And Wages	12,970	14,334	5,871	8,463
Employee Benefits	4,868	5,435	2,223	3,212
Professional Svc Contracts	3,392	1,942	2,917	(975)
Goods\Other Services	11,094	11,570	4,705	6,865
Travel	412	447	162	285
Capital Outlays	2,831	942	460	482
Inter Agency/Fund Transfers		67	86	(19)
Grants, Benefits & Client Services	11,301	3,915	308	3,607
Debt Service	1,027	1,032	1	1,031
Interagency Reimbursements	(786)		(287)	287
Total Objects of Expenditure	47,110	39,683	16,445	23,238

Source of Funds

General Fund - Federal	3,142	3,788	1,779	2,009
General Fund - Private/Local	20			
General Fund - State	22,616	12,956	7,278	5,678
Other Funds - Federal	319	2,265	98	2,167
Other Funds - Non-Appropriated	7,974	7,653	2,845	4,808
Other Funds - State	13,040	13,022	4,445	8,577
Total Source of Funds	47,110	39,683	16,445	23,238

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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.