

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

**Dept of Financial
Institutions**

	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	196	199	199	(1)
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Programs

Administration	6,138	4,466	2,466	2,000
Banks	3,993	4,210	1,543	2,667
Credit Unions	3,281	2,987	1,392	1,595
Securities	5,485	5,426	2,351	3,075
Consumer Services	8,686	9,172	3,593	5,579
Agency Total	27,583	26,259	11,344	14,915

Objects of Expenditures

Salaries And Wages	14,927	15,112	6,449	8,663
Employee Benefits	4,898	4,871	2,148	2,723
Professional Svc Contracts	1,445	1,203	511	692
Goods\Other Services	4,466	3,576	1,496	2,080
Travel	1,132	1,133	464	669
Capital Outlays	254	251	52	198
Grants, Benefits & Client Services	462	114	225	(111)
Total Objects of Expenditure	27,583	26,259	11,344	14,915

Source of Funds

Other Funds - Non-Appropriated	27,583	26,259	11,344	14,915
Total Source of Funds	27,583	26,259	11,344	14,915

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.