

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2012 Through April 30, 2012

**Washington Horse
Racing Commission**

	Fiscal Year 2012 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	13	15	13	3
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Programs

Racing Supervision and Regulation	2,258	2,922	2,258	664
Agency Total	2,258	2,922	2,258	664

Objects of Expenditures

Salaries And Wages	637	897	637	259
Employee Benefits	286	344	286	57
Goods And Services	295	383	295	87
Travel	17	25	17	8
Capital Outlays	17	40	17	23
Grants, Benefits & Client Services	1,005	1,234	1,005	229
Total Objects of Expenditure	2,258	2,922	2,258	664

Source of Funds

Other Funds - Non-Appropriated	1,005	1,234	1,005	229
Other Funds - State	1,253	1,688	1,253	434
Total Source of Funds	2,258	2,922	2,258	664

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.