

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

**Board of Indust
Insurance Appeals**

| | Fiscal Year 2016 Actual | Fiscal Year Total Estimate | Fiscal Year To Date Actual | Balance |
|--|----------------------------|-------------------------------|-------------------------------|---------|
|--|----------------------------|-------------------------------|-------------------------------|---------|

Staffing

| | | | | |
|--|-----|-----|-----|---|
| Total Full Time Equivalent Staff Years | 159 | 160 | 157 | 3 |
|--|-----|-----|-----|---|

Programs

| | | | | |
|-------------------------------------|--------|--------|-------|--------|
| Industrial Ins Appeals Adjudication | 20,518 | 21,094 | 8,598 | 12,496 |
| Agency Total | 20,518 | 21,094 | 8,598 | 12,496 |

Objects of Expenditures

| | | | | |
|-------------------------------------|--------|--------|-------|--------|
| Salaries And Wages | 11,089 | 11,428 | 4,651 | 6,777 |
| Employee Benefits | 3,806 | 3,925 | 1,626 | 2,299 |
| Professional Svc Contracts | 34 | | 1 | (1) |
| Goods\Other Services | 4,984 | 5,064 | 2,112 | 2,952 |
| Travel | 342 | 352 | 146 | 207 |
| Capital Outlays | 277 | 330 | 59 | 271 |
| Grants, Benefits & Client Services | 2 | 2 | 4 | (1) |
| Interagency Reimbursements | (16) | (8) | | (8) |
| Total Objects of Expenditure | 20,518 | 21,094 | 8,598 | 12,496 |

Source of Funds

| | | | | |
|------------------------------|--------|--------|-------|--------|
| Other Funds - State | 20,518 | 21,094 | 8,598 | 12,496 |
| Total Source of Funds | 20,518 | 21,094 | 8,598 | 12,496 |

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.