

**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**

**Liquor and Cannabis Board**

	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	313	355	330	25
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**Programs**

Board	5,420	6,420	4,304	2,116
Administrative Services	6,426	9,186	3,852	5,334
Liquor Purchasing & Distribution Sv	76		2	(2)
Regulatory Services	5,179	5,473	2,152	3,321
Enforcement	13,929	18,361	6,435	11,927
Information Technology Services	4,323	6,643	2,026	4,618
<b>Agency Total</b>	<b>35,353</b>	<b>46,083</b>	<b>18,770</b>	<b>27,314</b>

**Objects of Expenditures**

Salaries And Wages	18,464	22,011	8,251	13,760
Employee Benefits	7,057	8,675	3,228	5,447
Professional Svc Contracts	950	670	54	616
Goods\Other Services	7,536	11,112	4,783	6,329
Travel	1,156	1,665	534	1,131
Capital Outlays	414	1,170	549	621
Inter Agency/Fund Transfers		1,450	1,450	
Grants, Benefits & Client Services	0		0	0
Debt Service	42			
Interagency Reimbursements	(265)	(670)	(80)	(589)
<b>Total Objects of Expenditure</b>	<b>35,353</b>	<b>46,083</b>	<b>18,770</b>	<b>27,314</b>

**Source of Funds**

General Fund - Federal	1,251	1,376	381	995
General Fund - Private/Local		20	16	4
General Fund - State		260	93	167
Other Funds - Private/Local	14		(14)	14
Other Funds - Non-Appropriated	185	903	90	813
Other Funds - State	33,902	43,524	18,204	25,320
<b>Total Source of Funds</b>	<b>35,353</b>	<b>46,083</b>	<b>18,770</b>	<b>27,314</b>

**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.