

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

**Department of
Licensing**

	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	1,236	1,345	1,297	48
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Programs

Directors Office & Agency Services	41,353	55,996	13,730	42,266
Information Systems	24,088	27,486	10,160	17,326
Customer Relations	37,239	43,404	15,788	27,616
Program and Services	33,211	35,591	13,986	21,605
Business And Profess Licensing Svcs	28,007	32,061	10,568	21,493
Agency Total	163,898	194,539	64,233	130,306

Objects of Expenditures

Salaries And Wages	66,622	77,463	29,384	48,078
Employee Benefits	25,449	29,909	11,506	18,403
Professional Svc Contracts	14,897	17,200	1,403	15,798
Goods\Other Services	48,469	57,677	19,014	38,663
Travel	1,609	2,320	671	1,649
Capital Outlays	2,566	3,543	787	2,756
Inter Agency/Fund Transfers		35	35	
Grants, Benefits & Client Services	4,120	5,998	1,488	4,510
Debt Service	416	422		422
Interagency Reimbursements	(249)	(81)	(56)	(25)
Intra-Agency Reimbursements		52		52
Total Objects of Expenditure	163,898	194,539	64,233	130,306

Source of Funds

General Fund - State	1,202	1,465	412	1,053
Other Funds - Federal	851	848	301	547
Other Funds - Private/Local	893	772	262	510
Other Funds - Non-Appropriated	1,229	1,461	477	984
Other Funds - State	159,724	189,992	62,781	127,211
Total Source of Funds	163,898	194,539	64,233	130,306

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.