

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 Arch and Hist
Preservation**

	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	19	19	19	0
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Programs

Administration	2,748	2,914	1,193	1,720
Agency Total	2,748	2,914	1,193	1,720

Objects of Expenditures

Salaries And Wages	1,151	1,221	500	721
Employee Benefits	411	448	181	267
Goods\Other Services	1,640	1,393	522	871
Travel	51	71	27	43
Capital Outlays	2	13		13
Grants, Benefits & Client Services	109	110	134	(24)
Interagency Reimbursements	(616)	(341)	(171)	(170)
Total Objects of Expenditure	2,748	2,914	1,193	1,720

Source of Funds

General Fund - Federal	1,055	1,050	441	609
General Fund - Private/Local	15	7	13	(6)
General Fund - State	1,368	1,394	549	845
Other Funds - Non-Appropriated	91	217	85	132
Other Funds - State	219	246	106	140
Total Source of Funds	2,748	2,914	1,193	1,720

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.