

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

**Washington State
Historical Society**

	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	32	35	33	2
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Programs

Historical Records and Museum Servs	3,886	3,672	1,428	2,244
Agency Total	3,886	3,672	1,428	2,244

Objects of Expenditures

Salaries And Wages	1,715	1,765	697	1,069
Employee Benefits	639	637	274	363
Professional Svc Contracts		78		78
Goods\Other Services	1,297	1,152	431	721
Travel	28	28	10	18
Capital Outlays	199	12	15	(3)
Grants, Benefits & Client Services	8		2	(2)
Total Objects of Expenditure	3,886	3,672	1,428	2,244

Source of Funds

General Fund - State	2,398	2,475	1,070	1,405
Other Funds - Non-Appropriated	1,488	1,197	359	838
Total Source of Funds	3,886	3,672	1,428	2,244

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.