

**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**

**Wa Pollution Liab  
Insurance Program**

	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	6	6	6	0
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**Programs**

Administration	812	1,018	298	720
<b>Agency Total</b>	812	1,018	298	720

**Objects of Expenditures**

Salaries And Wages	365	444	152	292
Employee Benefits	148	157	61	95
Professional Svc Contracts	75	58	22	36
Goods\Other Services	228	352	68	284
Travel	0	4	0	3
Capital Outlays	8	4	1	3
Interagency Reimbursements	(12)		(5)	5
<b>Total Objects of Expenditure</b>	812	1,018	298	720

**Source of Funds**

Other Funds - Non-Appropriated	158	257	8	249
Other Funds - State	653	761	291	470
<b>Total Source of Funds</b>	812	1,018	298	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.