

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

**Puget Sound
Partnership**

	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	43	48	37	11
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Programs

Administration	9,121	8,165	2,488	5,677
Agency Total	9,121	8,165	2,488	5,677

Objects of Expenditures

Salaries And Wages	3,494	3,732	1,272	2,460
Employee Benefits	1,117	1,213	425	787
Professional Svc Contracts	1,044	270	202	69
Goods\Other Services	2,446	2,576	461	2,115
Travel	123	74	29	46
Capital Outlays	50	85	32	54
Grants, Benefits & Client Services	1,492	904	366	538
Interagency Reimbursements	(645)	(689)	(298)	(391)
Total Objects of Expenditure	9,121	8,165	2,488	5,677

Source of Funds

General Fund - Federal	5,793	4,305	1,174	3,132
General Fund - State	2,333	2,348	942	1,406
Other Funds - Non-Appropriated	2	6	4	2
Other Funds - State	993	1,506	368	1,138
Total Source of Funds	9,121	8,165	2,488	5,677

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.