

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 Agriculture	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	816	862	865	(3)
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Programs

Agency Operations	7,658	8,576	3,638	4,939
Commodity Inspection	31,166	31,190	13,818	17,372
Food Safety, Animal Health & Svcs	15,068	13,829	6,153	7,677
Plant Protection	14,189	15,995	6,477	9,518
Market Development	6,950	7,854	1,898	5,956
Pesticide Management	8,218	8,001	3,039	4,962
Food Assistance and Distribution	8,228	8,330	2,200	6,129
Agency Total	91,476	93,775	37,223	56,552

Objects of Expenditures

Salaries And Wages	41,386	45,139	18,513	26,626
Employee Benefits	15,980	15,458	7,128	8,330
Professional Svc Contracts	1,491	1,143	286	857
Goods\Other Services	14,139	14,486	5,023	9,463
Travel	3,450	2,815	1,444	1,371
Capital Outlays	1,870	712	1,221	(509)
Inter Agency/Fund Transfers		558	141	417
Grants, Benefits & Client Services	13,862	13,676	3,624	10,051
Debt Service	29	22		22
Interagency Reimbursements	(731)	(233)	(157)	(76)
Total Objects of Expenditure	91,476	93,775	37,223	56,552

Source of Funds

General Fund - Federal	12,909	15,433	5,471	9,962
General Fund - Private/Local	27	97	70	27
General Fund - State	16,463	17,404	5,898	11,506
Other Funds - Non-Appropriated	57,540	55,772	23,844	31,928
Other Funds - State	4,536	5,069	1,940	3,130
Total Source of Funds	91,476	93,775	37,223	56,552

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.