

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Other Budgeted Expenditures

Fiscal Year 2017 Through November 30, 2016

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Agencies				
Special Approp to the Governor	60,608	133,290	128,790	4,500
Sundry Claims	931			
Contributions to Retirement Systems	70,376	78,249	30,566	47,683
Other Budgeted Expenditures Total	131,915	211,539	159,356	52,183

Objects of Expenditures

Goods\Other Services	7,331		81,500	(81,500)
Inter Agency/Fund Transfers	54,208	133,290	47,290	86,000
Grants, Benefits & Client Services	70,376	78,249	30,566	47,683
Total Objects of Expenditure	131,915	211,539	159,356	52,183

Source of Funds

General Fund - State	125,915	122,842	73,659	49,183
Other Funds - State	6,000	88,697	85,697	3,000
Total Source of Funds	131,915	211,539	159,356	52,183

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.