

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Governmental
Operations**

Fiscal Year 2014 Through February 28, 2014

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	6,785	7,100	6,785	315
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Agencies

Office of the Governor	3,582	7,509	3,582	3,927
Office of Lieutenant Governor	437	701	437	264
Public Disclosure Commission	1,287	2,079	1,287	792
Office of the Secretary of State	26,065	40,889	26,065	14,824
Governor's Office of Indian Affairs	149	254	149	105
Comm on Asian Pacific Amer Affairs	129	213	129	84
Office of State Treasurer	41,544	43,852	41,544	2,308
Office of State Auditor	22,656	37,571	22,656	14,915
Comm on Salaries Elected Officials	87	141	87	54
Office of Attorney General	72,873	114,638	72,873	41,765
Caseload Forecast Council	751	1,260	751	509
Dept of Financial Institutions	16,147	23,683	16,147	7,536
Department of Commerce	129,210	222,579	129,210	93,369
Economic & Revenue Forecast Council	453	789	453	336
Office of Financial Management	34,638	61,057	34,638	26,419
Office of Administrative Hearings	12,675	18,852	12,675	6,177
State Lottery Commission	299,908	448,571	299,908	148,663
Washington State Gambling Comm	9,747	15,080	9,747	5,333
Commission On Hispanic Affairs	117	238	117	121
Commission African-American Affairs	136	233	136	97
Department of Retirement Systems	17,166	28,533	17,166	11,367
State Investment Board	9,920	17,311	9,920	7,391
Innovate Washington	1,737	2,740	1,737	1,003
Department of Revenue	75,567	122,230	75,567	46,663
Board of Tax Appeals	794	1,220	794	426
Off of Minority & Women's Business	1,448	2,058	1,448	610
Office of Insurance Commissioner	16,057	27,514	16,057	11,457

Governmental Operations

Fiscal Year 2014 Through February 28, 2014

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Consolidated Tech Serv	79,139	112,579	79,139	33,440
State Board of Accountancy	757	1,326	757	569
Forensic Investigations Council	53	250	53	197
Department of Enterprise Services	146,119	211,036	146,119	64,917
Washington Horse Racing Commission	1,364	2,436	1,364	1,072
Liquor Control Board	19,243	34,611	19,243	15,368
Utilities and Transportation Comm	11,331	24,770	11,331	13,439
Board for Volunteer Firefighters	277	525	277	248
Military Department	63,998	136,389	63,998	72,391
Public Employment Relations Comm	2,489	3,894	2,489	1,405
LEOFF 2 Retirement Board	664	1,132	664	468
Dept of Arch and Hist Preservation	1,575	2,593	1,575	1,018
Governmental Operations Total	1,122,289	1,773,336	1,122,289	651,047

Objects of Expenditures

Salaries And Wages	287,080	472,181	287,080	185,101
Employee Benefits	93,345	126,172	93,345	32,827
Professional Svc Contracts	26,877	54,812	26,877	27,935
Goods\Other Services	246,261	360,161	246,261	113,900
Travel	6,811	12,890	6,811	6,079
Capital Outlays	11,271	19,490	11,271	8,219
Inter Agency/Fund Transfers	3,364	3,181	3,364	(183)
Grants, Benefits & Client Services	475,223	775,905	475,223	300,682
Debt Service	29,696	64,040	29,696	34,344
Interagency Reimbursements	(55,917)	(114,465)	(55,917)	(58,548)
Intra-Agency Reimbursements	(1,721)	(1,032)	(1,721)	689
Total Objects of Expenditure	1,122,290	1,773,335	1,122,290	651,045

**Governmental
Operations**

Fiscal Year 2014 Through February 28, 2014

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	107,673	202,318	107,673	94,645
General Fund - Federal Stimulus	153	301	153	148
General Fund - Private/Local	5,718	6,882	5,718	1,164
General Fund - State	178,606	270,624	178,606	92,018
Other Funds - Federal	16,521	33,608	16,521	17,087
Other Funds - Private/Local	2		2	(2)
Other Funds - Non-Appropriated	589,082	878,906	589,082	289,824
Other Funds - Non-Appropriated	1,240	2,291	1,240	1,051
Other Funds - State	223,296	378,405	223,296	155,109
Total Source of Funds	1,122,291	1,773,335	1,122,291	651,044

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.